

VOTE: 804 Alebtong District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i>  | 2022/23 Approved Budget | 2023/24 Approved Budget |
|------------------------------------|-------------------------|-------------------------|
| Locally Raised Revenues            | 361,132                 | 977,200                 |
| o/w Higher Local Government        | 117,076                 | 724,815                 |
| o/w Lower Local Government         | 244,056                 | 252,385                 |
| Discretionary Government Transfers | 3,698,791               | 3,726,761               |
| o/w Higher Local Government        | 3,095,044               | 3,135,268               |
| o/w Lower Local Government         | 603,748                 | 591,493                 |
| Conditional Government Transfers   | 23,585,912              | 28,573,528              |
| o/w Higher Local Government        | 23,585,912              | 28,573,528              |
| o/w Lower Local Government         | 0                       | 0                       |
| Other Government Transfers         | 1,496,610               | 1,003,160               |
| o/w Higher Local Government        | 1,496,610               | 1,003,160               |
| o/w Lower Local Government         | 0                       | 0                       |
| External Financing                 | 0                       | 70,000                  |
| o/w Higher Local Government        | 0                       | 70,000                  |
| o/w Lower Local Government         | 0                       | 0                       |
| Grand Total                        | 29,142,446              | 34,350,649              |
| o/w Higher Local Government        | 28,294,642              | 33,506,771              |
| o/w Lower Local Government         | 847,804                 | 843,878                 |

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

| <i>Uganda Shillings Thousands</i>  | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>Locally Raised Revenues</b>   | <b>362,132</b>          | <b>977,200</b>          |
| Advertisements/Bill Boards   | 230                     | 250                     |
| Animal and Crop Husbandry related Levies   | 2,955                   | 2,955                   |
| Business licenses  | 10,900                  | 10,900                  |
| Court Filing Fees  | 400                     | 400                     |
| Educational/Instruction related levies   | 0                       | 5,000                   |
| Environmental Levies   | 1,000                   | 2,000                   |
| Inspection Fees  | 800                     | 3,000                   |
| Interest from private entities-From Non Residents  | 600                     | 600                     |
| Land Fees  | 2,199                   | 21,329                  |
| Liquor licenses  | 0                       | 1,500                   |
| Local Hotel Tax  | 300                     | 2,000                   |
| Local Services Tax-Payable By Individuals  | 64,500                  | 70,000                  |
| Market /Gate Charges   | 213,748                 | 233,748                 |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 8,000                   | 0                       |
| Miscellaneous receipts/income  | 0                       | 570,918                 |
| Other fines and Penalties – private  | 0                       | 2,000                   |
| Other licenses   | 3,600                   | 6,600                   |
| Other permits  | 5,000                   | 5,000                   |
| Property related Duties/Fees   | 8,000                   | 8,000                   |
| Registration fees for Documents and Businesses   | 9,000                   | 9,000                   |
| Sale of bid documents-From Private Entities  | 0                       | 12,000                  |
| Sale of drugs-From Private Entities  | 900                     | 0                       |
| Sale of non-produced Government Properties/assets  | 30,000                  | 10,000                  |
| <b>Discretionary Government Transfers</b>  | <b>3,698,791</b>        | <b>3,726,761</b>        |
| District Discretionary Equalisation Development Grant  | 407,302                 | 601,006                 |
| District Unconditional Grant Non-Wage  | 1,004,715               | 729,251                 |
| District Unconditional Grant Wage  | 1,912,977               | 2,017,977               |
| Urban Discretionary Equalisation Development Grant   | 19,135                  | 25,206                  |
| Urban Unconditional Grant Wage   | 258,916                 | 258,916                 |
| Urban Unconditional Non-Wage   | 95,747                  | 94,407                  |
| <b>Conditional Government Transfers</b>  | <b>23,585,912</b>       | <b>28,573,528</b>       |

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| <i>Uganda Shillings Thousands</i>                | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Programme Conditional Grant - Non Wage Recurrent | 4,922,336               | 5,377,148               |
| Programme Conditional Grant - Development        | 4,366,475               | 6,929,425               |
| Programme Conditional Grant - Wage Recurrent     | 14,282,287              | 15,952,139              |
| Transitional Conditional Grant - Development     | 14,815                  | 314,815                 |
| <b>Other Government Transfers</b>                | <b>1,496,610</b>        | <b>1,003,160</b>        |
| Polio Immunization Campaign                      | 595,160                 | 595,160                 |
| Results Based Financing (RBF)                    | 235,305                 | 0                       |
| Support to PLE (UNEB)                            | 25,000                  | 25,000                  |
| Uganda Road Fund (URF)                           | 641,145                 | 350,500                 |
| Uganda Women Entrepreneurship Program(UWEP)      | 0                       | 20,000                  |
| Youth Livelihood Programme (YLP)                 | 0                       | 12,500                  |
| <b>External Financing</b>                        | <b>0</b>                | <b>70,000</b>           |
| United Nations Children Fund (UNICEF)            | 0                       | 70,000                  |
| <b>Total Revenues Shares</b>                     | <b>29,143,446</b>       | <b>34,350,649</b>       |

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## A3: Summary of Programme Allocations For FY 2023/24

| <i>Uganda Shillings Thousands</i>   | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| <b>Agro-Industrialization</b>   | <b>603,311</b>                | <b>552,143</b>                   | <b>0</b>                            | <b>0</b>              | <b>1,155,453</b>  |
| o/w: Wage:  | 598,311                       | 0                                | 0                                   | 0                     | 598,311           |
| Non-Wage Recurrent:   | 5,000                         | 4,943                            | 0                                   | 0                     | 9,943             |
| Development:  | 0                             | 547,200                          | 0                                   | 0                     | 547,200           |
| <b>Natural Resources, Environment,<br/>Climate Change, Land And Water</b> | <b>418,777</b>                | <b>4,500</b>                     | <b>0</b>                            | <b>0</b>              | <b>423,277</b>    |
| o/w: Wage:  | 354,197                       | 0                                | 0                                   | 0                     | 354,197           |
| Non-Wage Recurrent:   | 49,580                        | 4,500                            | 0                                   | 0                     | 54,080            |
| Development:  | 15,000                        | 0                                | 0                                   | 0                     | 15,000            |
| <b>Private Sector Development</b>   | <b>45,459</b>                 | <b>6,000</b>                     | <b>0</b>                            | <b>0</b>              | <b>51,459</b>     |
| o/w: Wage:  | 32,176                        | 0                                | 0                                   | 0                     | 32,176            |
| Non-Wage Recurrent:   | 13,283                        | 6,000                            | 0                                   | 0                     | 19,283            |
| Development:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Integrated Transport Infrastructure And<br/>Services</b>               | <b>1,689,638</b>              | <b>0</b>                         | <b>350,500</b>                      | <b>0</b>              | <b>2,040,138</b>  |
| o/w: Wage:  | 285,861                       | 0                                | 0                                   | 0                     | 285,861           |
| Non-Wage Recurrent:   | 0                             | 0                                | 350,500                             | 0                     | 350,500           |
| Development:  | 1,403,777                     | 0                                | 0                                   | 0                     | 1,403,777         |
| <b>Human Capital Development</b>  | <b>25,278,515</b>             | <b>9,881</b>                     | <b>620,160</b>                      | <b>0</b>              | <b>25,908,556</b> |
| o/w: Wage:  | 15,521,900                    | 0                                | 0                                   | 0                     | 15,521,900        |
| Non-Wage Recurrent:   | 4,031,212                     | 9,881                            | 620,160                             | 0                     | 4,661,254         |
| Development:  | 5,725,403                     | 0                                | 0                                   | 0                     | 5,725,403         |
| <b>Public Sector Transformation</b>                                       | <b>3,288,131</b>              | <b>293,385</b>                   | <b>0</b>                            | <b>0</b>              | <b>3,581,516</b>  |
| o/w: Wage:  | 905,445                       | 0                                | 0                                   | 0                     | 905,445           |
| Non-Wage Recurrent:   | 1,711,809                     | 293,385                          | 0                                   | 0                     | 2,005,194         |
| Development:  | 670,877                       | 0                                | 0                                   | 0                     | 670,877           |
| <b>Community Mobilization And Mindset<br/>Change</b>                      | <b>170,366</b>                | <b>4,466</b>                     | <b>32,500</b>                       | <b>0</b>              | <b>207,332</b>    |
| o/w: Wage:  | 104,941                       | 0                                | 0                                   | 0                     | 104,941           |
| Non-Wage Recurrent:   | 65,425                        | 4,466                            | 32,500                              | 0                     | 102,391           |

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| <i>Uganda Shillings Thousands</i>      | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Development:                           | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Governance And Security</b>         | <b>418,119</b>                | <b>62,123</b>                    | <b>0</b>                            | <b>0</b>              | <b>480,242</b>    |
| o/w: Wage:                             | 214,818                       | 0                                | 0                                   | 0                     | 214,818           |
| Non-Wage Recurrent:                    | 203,301                       | 62,123                           | 0                                   | 0                     | 265,424           |
| Development:                           | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>Development Plan Implementation</b> | <b>387,973</b>                | <b>44,703</b>                    | <b>0</b>                            | <b>0</b>              | <b>502,676</b>    |
| o/w: Wage:                             | 211,383                       | 0                                | 0                                   | 0                     | 211,383           |
| Non-Wage Recurrent:                    | 121,195                       | 44,703                           | 0                                   | 0                     | 165,898           |
| Development:                           | 55,395                        | 0                                | 0                                   | 70,000                | 125,395           |
| <b>Grand Total</b>                     | <b>32,300,289</b>             | <b>977,200</b>                   | <b>1,003,160</b>                    | <b>70,000</b>         | <b>34,350,649</b> |
| <b>Grand Total Wage</b>                | <b>18,229,032</b>             | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>18,229,032</b> |
| <b>Grand Total Non-Wage Recurrent</b>  | <b>6,200,805</b>              | <b>430,000</b>                   | <b>1,003,160</b>                    | <b>0</b>              | <b>7,633,965</b>  |
| <b>Grand Total Development</b>         | <b>7,870,451</b>              | <b>547,200</b>                   | <b>0</b>                            | <b>70,000</b>         | <b>8,487,651</b>  |

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## A4: Summary of Department Allocations for FY 2023/24

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| <b>Administration</b>             | <b>3,723,145</b>        | <b>3,580,516</b>        |
| o/w Higher Local Government       | 3,301,233               | 2,736,638               |
| o/w Lower Local Government        | 421,912                 | 843,878                 |
| <b>Finance</b>                    | <b>336,602</b>          | <b>212,138</b>          |
| o/w Higher Local Government       | 212,410                 | 212,138                 |
| o/w Lower Local Government        | 124,192                 | 0                       |
| <b>Statutory bodies</b>           | <b>770,456</b>          | <b>480,242</b>          |
| o/w Higher Local Government       | 739,837                 | 480,242                 |
| o/w Lower Local Government        | 30,619                  | 0                       |
| <b>Production and Marketing</b>   | <b>1,070,260</b>        | <b>1,150,453</b>        |
| o/w Higher Local Government       | 1,007,842               | 1,150,453               |
| o/w Lower Local Government        | 62,417                  | 0                       |
| <b>Health</b>                     | <b>5,458,204</b>        | <b>5,938,257</b>        |
| o/w Higher Local Government       | 5,425,959               | 5,938,257               |
| o/w Lower Local Government        | 32,245                  | 0                       |
| <b>Education</b>                  | <b>15,172,318</b>       | <b>19,228,127</b>       |
| o/w Higher Local Government       | 15,124,877              | 19,228,127              |
| o/w Lower Local Government        | 47,441                  | 0                       |
| <b>Roads and Engineering</b>      | <b>1,213,560</b>        | <b>2,042,104</b>        |
| o/w Higher Local Government       | 1,157,450               | 2,042,104               |
| o/w Lower Local Government        | 56,110                  | 0                       |
| <b>Water</b>                      | <b>723,807</b>          | <b>741,673</b>          |
| o/w Higher Local Government       | 718,582                 | 741,673                 |
| o/w Lower Local Government        | 5,225                   | 0                       |
| <b>Natural Resources</b>          | <b>240,823</b>          | <b>423,277</b>          |
| o/w Higher Local Government       | 217,028                 | 423,277                 |
| o/w Lower Local Government        | 23,795                  | 0                       |
| <b>Community Based Services</b>   | <b>202,831</b>          | <b>204,866</b>          |
| o/w Higher Local Government       | 162,443                 | 204,866                 |
| o/w Lower Local Government        | 40,387                  | 0                       |
| <b>Planning</b>                   | <b>136,375</b>          | <b>241,112</b>          |
| o/w Higher Local Government       | 131,915                 | 241,112                 |
| o/w Lower Local Government        | 4,460                   | 0                       |

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| <i>Uganda Shillings Thousands</i>            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>Internal Audit</b>                        | <b>47,587</b>           | <b>51,427</b>           |
| o/w Higher Local Government                  | 47,587                  | 51,427                  |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Trade, Industry and Local Development</b> | <b>47,477</b>           | <b>56,459</b>           |
| o/w Higher Local Government                  | 47,477                  | 56,459                  |
| o/w Lower Local Government                   | 0                       | 0                       |
| <b>Grand Total</b>                           | <b>29,143,446</b>       | <b>34,350,649</b>       |
| <b>o/w Higher Local Government</b>           | <b>28,294,642</b>       | <b>33,506,771</b>       |
| o/w: Wage:                                   | 16,454,180              | 18,229,032              |
| Non-Wage Recurrent:                          | 7,303,143               | 7,049,729               |
| Domestic Devt:                               | 4,537,319               | 8,158,010               |
| External Financing:                          | 0                       | 70,000                  |
| <b>o/w Lower Local Government</b>            | <b>848,804</b>          | <b>843,878</b>          |
| o/w: Wage:                                   | 0                       | 0                       |
| Non-Wage Recurrent:                          | 578,396                 | 584,237                 |
| Domestic Devt:                               | 270,407                 | 259,641                 |
| External Financing:                          | 0                       | 0                       |

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 3,462,478               | 2,909,639               |
| Urban Unconditional Grant Wage                        | 200,571                 | 133,635                 |
| District Unconditional Grant Non-Wage                 | 148,476                 | 144,712                 |
| District Unconditional Grant Wage                     | 1,043,704               | 771,811                 |
| Locally Raised Revenues                               | 30,000                  | 40,000                  |
| Multi-Sectoral Transfers to LLGs_NonWage              | 278,068                 | 584,237                 |
| Programme Conditional Grant - Non Wage Recurrent      | 1,761,659               | 1,235,246               |
| <b>Development Revenues</b>                           | 260,667                 | 670,877                 |
| Transitional Conditional Grant - Development          | 0                       | 300,000                 |
| District Discretionary Equalisation Development Grant | 116,824                 | 111,235                 |
| Multi-Sectoral Transfers to LLGs_Gou                  | 143,843                 | 259,641                 |
| <b>Total Revenues Shares</b>                          | <b>3,723,145</b>        | <b>3,580,516</b>        |

#### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |
| Wage                           | 1,244,274        | 905,445          |
| Non Wage                       | 2,218,203        | 2,004,194        |
| <b>Development Expenditure</b> |                  |                  |
| Domestic Development           | 260,667          | 670,877          |
| External Financing             | 0                | 0                |
| <b>Total Expenditure</b>       | <b>3,723,145</b> | <b>3,580,516</b> |

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

##### Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2023/24 |      |          |         |         |       |
|--|------|----------|---------|---------|-------|
| Ushs Thousands                           |      |          |         |         |       |
| 01 Higher LG Services                    | Wage | Non Wage | GoU Dev | Ext.Fin | Total |



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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

|  |   |   |   |   |               |
|--|---|---|---|---|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0   | 9,840   | 0   | 0 | 9,840         |
| 221001 Advertising and Public Relations                          | 0   | 1,540   | 0   | 0 | 1,540         |
| 221002 Workshops, Meetings and Seminars                          | 0   | 1,613   | 0   | 0 | 1,613         |
| 221003 Staff Training  | 0   | 0   | 15,785  | 0 | 15,785        |
| <b>Total for LCIII: Alebtong Town Council</b>                    | <b>County: Moroto</b>                       |   |   |   | <b>15,785</b> |
| LCII: Nakabela Ward  | Staff Training - Management Skills Training | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   |   | 4,000         |
| LCII: Nakabela Ward  | Staff Training - Others                     | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   |   | 7,000         |
| LCII: Nakabela Ward  | District Headquarters                       | Staff Training - Capacity Building  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   | 1,500         |
| LCII: Nakabela Ward  | District hqtrs                              | Staff Training - Professional & Short Courses   | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   | 3,285         |
| 221007 Books, Periodicals & Newspapers                           | 0   | 1,200   | 0   | 0 | 1,200         |
| 221008 Information and Communication Technology Supplies.        | 0   | 1,500   | 32,000  | 0 | 33,500        |
| <b>Total for LCIII: Alebtong Town Council</b>                    | <b>County: Moroto</b>                       |   |   |   | <b>32,000</b> |
| LCII: Nakabela Ward  | District headquarters                       | ICT - Tablet Computers  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   | 32,000        |
| 221009 Welfare and Entertainment                                 | 0   | 9,000   | 0   | 0 | 9,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0   | 17,461  | 0   | 0 | 17,461        |
| 221012 Small Office Equipment                                    | 0   | 1,000   | 0   | 0 | 1,000         |
| 222001 Information and Communication Technology Services.        | 0   | 5,453   | 0   | 0 | 5,453         |
| 222002 Postage and Courier                                       | 0   | 150   | 0   | 0 | 150           |
| 223001 Property Management Expenses                              | 0   | 1,500   | 0   | 0 | 1,500         |
| 223004 Guard and Security services                               | 0   | 3,600   | 0   | 0 | 3,600         |
| 223005 Electricity   | 0   | 4,000   | 0   | 0 | 4,000         |

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|   |                       |  |   |   |   |         |         |
|---|-----------------------|--|---|---|---|---------|---------|
|   |                       |  |   |   |   |         |         |
| 223006 Water  |                       | 0  | 2,000   | 0   | 0 | 2,000   |         |
| 224010 Protective Gear  |                       | 0  | 1,103   | 0   | 0 | 1,103   |         |
| 225101 Consultancy Services   |                       | 0  | 12,000  | 50,000  | 0 | 62,000  |         |
| Total for LCIII: Alebtong Town Council  |                       | County: Moroto   |   |   |   | 50,000  |         |
| LCII: Nakabela Ward   | District headquarters | Consultancy - Legal Services                             | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   |   | 50,000  |         |
|   |                       |  |   |   |   |         |         |
| 225203 Appraisal and Feasibility Studies for Capital Works                            |                       | 0  | 0   | 2,500   | 0 | 2,500   |         |
| Total for LCIII: Apala Subcounty  |                       | County: Moroto   |   |   |   | 2,500   |         |
| LCII: Okwangole   |                       | Feasibility Studies or Screening of Projects - Appraisal | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc               |   |   | 2,500   |         |
|   |                       |  |   |   |   |         |         |
| 225204 Monitoring and Supervision of capital work                                     |                       | 0  | 21,000  | 2,500   | 0 | 23,500  |         |
| Total for LCIII: Apala Subcounty  |                       | County: Moroto   |   |   |   | 2,500   |         |
| LCII: Okwangole   |                       | Monitoring and supervision of capital works              | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc               |   |   | 2,500   |         |
|   |                       |  |   |   |   |         |         |
| 226002 Licenses   |                       | 0  | 2,175   | 0   | 0 | 2,175   |         |
| 227001 Travel inland  |                       | 0  | 71,876  | 0   | 0 | 71,876  |         |
| 228001 Maintenance-Buildings and Structures   |                       | 0  | 500   | 0   | 0 | 500     |         |
| 228002 Maintenance-Transport Equipment  |                       | 0  | 13,000  | 0   | 0 | 13,000  |         |
| 228004 Maintenance-Other Fixed Assets   |                       | 0  | 1,201   | 0   | 0 | 1,201   |         |
| 273102 Incapacity, death benefits and funeral expenses                                |                       | 0  | 2,000   | 0   | 0 | 2,000   |         |
| 312121 Non-Residential Buildings - Acquisition  |                       | 0  | 0   | 308,451   | 0 | 308,451 |         |
| Total for LCIII: Alebtong Town Council  |                       | County: Moroto   |   |   |   | 13,451  |         |
| LCII: Nakabela Ward   | district hqtrs        | Non Residential Buildings - Office Building              | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |   |   | 13,451  |         |
|   |                       |  |   |   |   |         |         |
| Total for LCIII: Apala Subcounty  |                       | County: Moroto   |   |   |   | 295,000 |         |
| LCII: Okwangole   |                       | Apala  | Non Residential Buildings - Office Building   | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc |   |         | 295,000 |
|   |                       |  |   |   |   |         |         |
| Total Cost of Compliance and Enforcement Services                                     |                       | 0  | 184,712   | 411,235   | 0 | 595,947 |         |
| Total Cost of Strengthening Accountability  |                       | 0  | 184,712   | 411,235   | 0 | 595,947 |         |
| SubProgramme 03 Human Resource Management   |                       |  |   |   |   |         |         |
| Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity |                       |  |   |   |   |         |         |

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|   |                |                  |                |          |                  |
|---|----------------|------------------|----------------|----------|------------------|
| 211101 General Staff Salaries   | 905,445        | 0                | 0              | 0        | 905,445          |
| 273104 Pension  | 0              | 765,008          | 0              | 0        | 765,008          |
| 273105 Gratuity   | 0              | 259,228          | 0              | 0        | 259,228          |
| 352880 Salary Arrears Budgeting   | 0              | 64,896           | 0              | 0        | 64,896           |
| 352881 Pension and Gratuity Arrears Budgeting   | 0              | 146,113          | 0              | 0        | 146,113          |
| <b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b> | <b>905,445</b> | <b>1,235,246</b> | <b>0</b>       | <b>0</b> | <b>2,140,691</b> |
| <b>Total Cost of Human Resource Management</b>  | <b>905,445</b> | <b>1,235,246</b> | <b>0</b>       | <b>0</b> | <b>2,140,691</b> |
| <b>Total Cost of Public Sector Transformation</b>                                     | <b>905,445</b> | <b>1,419,957</b> | <b>411,235</b> | <b>0</b> | <b>2,736,638</b> |
| <b>Total Cost of Administration and Management</b>                                    | <b>905,445</b> | <b>1,419,957</b> | <b>411,235</b> | <b>0</b> | <b>2,736,638</b> |
| <b>Total Cost of Administration</b>   | <b>905,445</b> | <b>1,419,957</b> | <b>411,235</b> | <b>0</b> | <b>2,736,638</b> |

## Subcounty / Town Council / Division: 237379 Akura Subcounty

### Service Area 10 Administration and Management

| Ushs Thousands                                     | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units          | 0  | 26,224        | 26,066        | 0        | 52,290        |
| 282301 Transfers to Government Institutions        | 0  | 9,755         | 0             | 0        | 9,755         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                                 | <b>35,979</b> | <b>26,066</b> | <b>0</b> | <b>62,045</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                                 | <b>35,979</b> | <b>26,066</b> | <b>0</b> | <b>62,045</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                                 | <b>35,979</b> | <b>26,066</b> | <b>0</b> | <b>62,045</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                                 | <b>35,979</b> | <b>26,066</b> | <b>0</b> | <b>62,045</b> |
| <b>Total Cost of 237379 Akura Subcounty</b>        | <b>0</b>                                 | <b>35,979</b> | <b>26,066</b> | <b>0</b> | <b>62,045</b> |

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

### Service Area 10 Administration and Management

| Ushs Thousands                                   | Approved Budget Estimates for FY 2023/24 |          |         |         |       |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services                             | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 14 Public Sector Transformation</b> |  |          |         |         |       |

# VOTE: 804 Alebtong District

## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| 263402 Transfer to Other Government Units          | 0        | 49,774        | 28,626        | 0        | 78,400        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b> | <b>49,774</b> | <b>28,626</b> | <b>0</b> | <b>78,400</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b> | <b>49,774</b> | <b>28,626</b> | <b>0</b> | <b>78,400</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b> | <b>49,774</b> | <b>28,626</b> | <b>0</b> | <b>78,400</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b> | <b>49,774</b> | <b>28,626</b> | <b>0</b> | <b>78,400</b> |
| <b>Total Cost of 237380 Omoro Subcounty</b>        | <b>0</b> | <b>49,774</b> | <b>28,626</b> | <b>0</b> | <b>78,400</b> |

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

### Service Area 10 Administration and Management

| Ushs Thousands                                     | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units          | 0  | 30,327        | 23,091        | 0        | 53,417        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                                 | <b>30,327</b> | <b>23,091</b> | <b>0</b> | <b>53,417</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                                 | <b>30,327</b> | <b>23,091</b> | <b>0</b> | <b>53,417</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                                 | <b>30,327</b> | <b>23,091</b> | <b>0</b> | <b>53,417</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                                 | <b>30,327</b> | <b>23,091</b> | <b>0</b> | <b>53,417</b> |
| <b>Total Cost of 237381 Aloï Subcounty</b>         | <b>0</b>                                 | <b>30,327</b> | <b>23,091</b> | <b>0</b> | <b>53,417</b> |

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

### Service Area 10 Administration and Management

| Ushs Thousands                                     | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units          | 0  | 39,459        | 26,274        | 0        | 65,733        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                                 | <b>39,459</b> | <b>26,274</b> | <b>0</b> | <b>65,733</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                                 | <b>39,459</b> | <b>26,274</b> | <b>0</b> | <b>65,733</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                                 | <b>39,459</b> | <b>26,274</b> | <b>0</b> | <b>65,733</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                                 | <b>39,459</b> | <b>26,274</b> | <b>0</b> | <b>65,733</b> |

# VOTE: 804 Alebtong District

|                                     |   |        |        |   |        |
|-------------------------------------|---|--------|--------|---|--------|
| Total Cost of 237382 Abia Subcounty | 0 | 39,459 | 26,274 | 0 | 65,733 |
|-------------------------------------|---|--------|--------|---|--------|

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                                     | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |               |               |          |               |
| 227001 Travel inland                               | 0  | 9,329         | 0             | 0        | 9,329         |
| 263402 Transfer to Other Government Units          | 0  | 61,999        | 0             | 0        | 61,999        |
| 282301 Transfers to Government Institutions        | 0  | 0             | 27,104        | 0        | 27,104        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                                 | <b>71,328</b> | <b>27,104</b> | <b>0</b> | <b>98,432</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                                 | <b>71,328</b> | <b>27,104</b> | <b>0</b> | <b>98,432</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                                 | <b>71,328</b> | <b>27,104</b> | <b>0</b> | <b>98,432</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                                 | <b>71,328</b> | <b>27,104</b> | <b>0</b> | <b>98,432</b> |
| <b>Total Cost of 237383 Abako Subcounty</b>        | <b>0</b>                                 | <b>71,328</b> | <b>27,104</b> | <b>0</b> | <b>98,432</b> |

Subcounty / Town Council / Division: 237384 Amugu Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                                     | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units          | 0  | 0             | 27,588        | 0        | 27,588        |
| 282301 Transfers to Government Institutions        | 0  | 42,398        | 0             | 0        | 42,398        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                                 | <b>42,398</b> | <b>27,588</b> | <b>0</b> | <b>69,987</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                                 | <b>42,398</b> | <b>27,588</b> | <b>0</b> | <b>69,987</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                                 | <b>42,398</b> | <b>27,588</b> | <b>0</b> | <b>69,987</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                                 | <b>42,398</b> | <b>27,588</b> | <b>0</b> | <b>69,987</b> |
| <b>Total Cost of 237384 Amugu Subcounty</b>        | <b>0</b>                                 | <b>42,398</b> | <b>27,588</b> | <b>0</b> | <b>69,987</b> |

Subcounty / Town Council / Division: 237385 Awei Subcounty

Service Area 10 Administration and Management

# VOTE: 804 Alebtong District

| Ushs Thousands                                     | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units          | 0  | 36,450        | 30,564        | 0        | 67,014        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                                 | <b>36,450</b> | <b>30,564</b> | <b>0</b> | <b>67,014</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                                 | <b>36,450</b> | <b>30,564</b> | <b>0</b> | <b>67,014</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                                 | <b>36,450</b> | <b>30,564</b> | <b>0</b> | <b>67,014</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                                 | <b>36,450</b> | <b>30,564</b> | <b>0</b> | <b>67,014</b> |
| <b>Total Cost of 237385 Awei Subcounty</b>         | <b>0</b>                                 | <b>36,450</b> | <b>30,564</b> | <b>0</b> | <b>67,014</b> |

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

### Service Area 10 Administration and Management

| Ushs Thousands                                     | Approved Budget Estimates for FY 2023/24 |               |              |          |               |
|--|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |  |               |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |  |               |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |               |              |          |               |
| 263402 Transfer to Other Government Units          | 0  | 46,696        | 6,550        | 0        | 53,246        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                                 | <b>46,696</b> | <b>6,550</b> | <b>0</b> | <b>53,246</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                                 | <b>46,696</b> | <b>6,550</b> | <b>0</b> | <b>53,246</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                                 | <b>46,696</b> | <b>6,550</b> | <b>0</b> | <b>53,246</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                                 | <b>46,696</b> | <b>6,550</b> | <b>0</b> | <b>53,246</b> |
| <b>Total Cost of 237386 Alebtong Town Council</b>  | <b>0</b>                                 | <b>46,696</b> | <b>6,550</b> | <b>0</b> | <b>53,246</b> |

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

### Service Area 10 Administration and Management

| Ushs Thousands                                     | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units          | 0  | 30,525        | 18,385        | 0        | 48,910        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                                 | <b>30,525</b> | <b>18,385</b> | <b>0</b> | <b>48,910</b> |

# VOTE: 804 Alebtong District

|   |   |        |        |   |        |
|---|---|--------|--------|---|--------|
| Total Cost of Human Resource Management     | 0 | 30,525 | 18,385 | 0 | 48,910 |
| Total Cost of Public Sector Transformation  | 0 | 30,525 | 18,385 | 0 | 48,910 |
| Total Cost of Administration and Management | 0 | 30,525 | 18,385 | 0 | 48,910 |
| Total Cost of 237387 Apala Subcounty        | 0 | 30,525 | 18,385 | 0 | 48,910 |

Subcounty / Town Council / Division: 273190 Aloï Town Council

Service Area 10 Administration and Management

| Ushs Thousands                              | Approved Budget Estimates for FY 2023/24 |          |         |         |        |
|---|--|----------|---------|---------|--------|
| 01 Lower LG Services                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 14 Public Sector Transformation   |  |          |         |         |        |
| SubProgramme 03 Human Resource Management   |  |          |         |         |        |
| Budget Output 010008 Capacity Strengthening |  |          |         |         |        |
| 263402 Transfer to Other Government Units   | 0  | 47,239   | 9,652   | 0       | 56,891 |
| Total Cost of Capacity Strengthening        | 0  | 47,239   | 9,652   | 0       | 56,891 |
| Total Cost of Human Resource Management     | 0  | 47,239   | 9,652   | 0       | 56,891 |
| Total Cost of Public Sector Transformation  | 0  | 47,239   | 9,652   | 0       | 56,891 |
| Total Cost of Administration and Management | 0  | 47,239   | 9,652   | 0       | 56,891 |
| Total Cost of 273190 Aloï Town Council      | 0  | 47,239   | 9,652   | 0       | 56,891 |

Subcounty / Town Council / Division: 273191 Amugu Town Council

Service Area 10 Administration and Management

| Ushs Thousands                              | Approved Budget Estimates for FY 2023/24 |          |         |         |        |
|---|--|----------|---------|---------|--------|
| 01 Lower LG Services                        | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| Programme 14 Public Sector Transformation   |  |          |         |         |        |
| SubProgramme 03 Human Resource Management   |  |          |         |         |        |
| Budget Output 010008 Capacity Strengthening |  |          |         |         |        |
| 263402 Transfer to Other Government Units   | 0  | 54,402   | 3,565   | 0       | 57,967 |
| Total Cost of Capacity Strengthening        | 0  | 54,402   | 3,565   | 0       | 57,967 |
| Total Cost of Human Resource Management     | 0  | 54,402   | 3,565   | 0       | 57,967 |
| Total Cost of Public Sector Transformation  | 0  | 54,402   | 3,565   | 0       | 57,967 |
| Total Cost of Administration and Management | 0  | 54,402   | 3,565   | 0       | 57,967 |
| Total Cost of 273191 Amugu Town Council     | 0  | 54,402   | 3,565   | 0       | 57,967 |

Subcounty / Town Council / Division: 273192 Apala Town Council

Service Area 10 Administration and Management

# VOTE: 804 Alebtong District

| Ushs Thousands                                     | Approved Budget Estimates for FY 2023/24 |               |              |          |               |
|--|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                     | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |  |               |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |  |               |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |               |              |          |               |
| 263402 Transfer to Other Government Units          | 0  | 62,872        | 5,438        | 0        | 68,310        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                                 | <b>62,872</b> | <b>5,438</b> | <b>0</b> | <b>68,310</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                                 | <b>62,872</b> | <b>5,438</b> | <b>0</b> | <b>68,310</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                                 | <b>62,872</b> | <b>5,438</b> | <b>0</b> | <b>68,310</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                                 | <b>62,872</b> | <b>5,438</b> | <b>0</b> | <b>68,310</b> |
| <b>Total Cost of 273192 Apala Town Council</b>     | <b>0</b>                                 | <b>62,872</b> | <b>5,438</b> | <b>0</b> | <b>68,310</b> |

Subcounty / Town Council / Division: 273193 Adwir

Service Area 10 Administration and Management

| Ushs Thousands                                     | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units          | 0  | 19,095        | 15,756        | 0        | 34,851        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                                 | <b>19,095</b> | <b>15,756</b> | <b>0</b> | <b>34,851</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                                 | <b>19,095</b> | <b>15,756</b> | <b>0</b> | <b>34,851</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                                 | <b>19,095</b> | <b>15,756</b> | <b>0</b> | <b>34,851</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                                 | <b>19,095</b> | <b>15,756</b> | <b>0</b> | <b>34,851</b> |
| <b>Total Cost of 273193 Adwir</b>                  | <b>0</b>                                 | <b>19,095</b> | <b>15,756</b> | <b>0</b> | <b>34,851</b> |

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Administration and Management

| Ushs Thousands                                     | Approved Budget Estimates for FY 2023/24 |               |               |          |               |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |  |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |  |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units          | 0  | 17,694        | 10,981        | 0        | 28,675        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                                 | <b>17,694</b> | <b>10,981</b> | <b>0</b> | <b>28,675</b> |



VOTE: 804 Alebtong District

|   |   |        |        |   |        |
|---|---|--------|--------|---|--------|
| Total Cost of Human Resource Management     | 0 | 17,694 | 10,981 | 0 | 28,675 |
| Total Cost of Public Sector Transformation  | 0 | 17,694 | 10,981 | 0 | 28,675 |
| Total Cost of Administration and Management | 0 | 17,694 | 10,981 | 0 | 28,675 |
| Total Cost of 273194 Angetta                | 0 | 17,694 | 10,981 | 0 | 28,675 |

# VOTE: 804 Alebtong District

## Finance

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

| <i>Ushs Thousands</i>                                | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 336,602                 | 212,138                 |
| Urban Unconditional Grant Wage                       | 6,344                   | 7,186                   |
| District Unconditional Grant Non-Wage                | 56,222                  | 55,667                  |
| District Unconditional Grant Wage                    | 134,344                 | 130,795                 |
| Locally Raised Revenues                              | 15,500                  | 18,490                  |
| Multi-Sectoral Transfers to LLGs_NonWage             | 124,192                 | 0                       |
| <b>Total Revenues Shares</b>                         | <b>336,602</b>          | <b>212,138</b>          |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 140,688                 | 137,980                 |
| Non Wage   | 195,914                 | 74,157                  |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 0                       | 0                       |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>336,602</b>          | <b>212,138</b>          |

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

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

| Approved Budget Estimates for FY 2023/24                        |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>   |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                                    | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 12 Human Capital Development</b>                   |             |                 |                |                |              |
| <b>SubProgramme 02 Population Health, Safety and Management</b> |             |                 |                |                |              |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>              |             |                 |                |                |              |
| 221002 Workshops, Meetings and Seminars                         | 0           | 1,000           | 0              | 0              | 1,000        |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                     | <b>0</b>    | <b>1,000</b>    | <b>0</b>       | <b>0</b>       | <b>1,000</b> |
| <b>Total Cost of Population Health, Safety and Management</b>   | <b>0</b>    | <b>1,000</b>    | <b>0</b>       | <b>0</b>       | <b>1,000</b> |
| <b>Total Cost of Human Capital Development</b>                  | <b>0</b>    | <b>1,000</b>    | <b>0</b>       | <b>0</b>       | <b>1,000</b> |
| <b>Programme 18 Development Plan Implementation</b>             |             |                 |                |                |              |

# VOTE: 804 Alebtong District

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 000004 Finance and Accounting

|   |                |               |          |          |                |
|---|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries                                     | 137,980        | 0             | 0        | 0        | 137,980        |
| 221002 Workshops, Meetings and Seminars                           | 0              | 1,700         | 0        | 0        | 1,700          |
| 221008 Information and Communication Technology Supplies.         | 0              | 800           | 0        | 0        | 800            |
| 221009 Welfare and Entertainment                                  | 0              | 1,690         | 0        | 0        | 1,690          |
| 221011 Printing, Stationery, Photocopying and Binding             | 0              | 2,800         | 0        | 0        | 2,800          |
| 221012 Small Office Equipment                                     | 0              | 1,000         | 0        | 0        | 1,000          |
| 221017 Membership dues and Subscription fees.                     | 0              | 500           | 0        | 0        | 500            |
| 222001 Information and Communication Technology Services.         | 0              | 800           | 0        | 0        | 800            |
| 223005 Electricity  | 0              | 2,000         | 0        | 0        | 2,000          |
| 227001 Travel inland  | 0              | 49,867        | 0        | 0        | 49,867         |
| 227004 Fuel, Lubricants and Oils                                  | 0              | 4,000         | 0        | 0        | 4,000          |
| 228002 Maintenance-Transport Equipment                            | 0              | 8,000         | 0        | 0        | 8,000          |
| <b>Total Cost of Finance and Accounting</b>                       | <b>137,980</b> | <b>73,157</b> | <b>0</b> | <b>0</b> | <b>211,138</b> |
| <b>Total Cost of Resource Mobilization and Budgeting</b>          | <b>137,980</b> | <b>73,157</b> | <b>0</b> | <b>0</b> | <b>211,138</b> |
| <b>Total Cost of Development Plan Implementation</b>              | <b>137,980</b> | <b>73,157</b> | <b>0</b> | <b>0</b> | <b>211,138</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>137,980</b> | <b>74,157</b> | <b>0</b> | <b>0</b> | <b>212,138</b> |
| <b>Total Cost of Finance</b>                                      | <b>137,980</b> | <b>74,157</b> | <b>0</b> | <b>0</b> | <b>212,138</b> |

# VOTE: 804 Alebtong District

## Statutory bodies

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

| <i>Ushs Thousands</i>                      | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b> |                         |                         |
| <b>Recurrent Revenues</b>                  | 769,458                 | 480,242                 |
| District Unconditional Grant Non-Wage      | 475,003                 | 203,301                 |
| District Unconditional Grant Wage          | 212,758                 | 214,818                 |
| Locally Raised Revenues                    | 52,076                  | 62,123                  |
| Multi-Sectoral Transfers to LLGs_NonWage   | 29,621                  | 0                       |
| <b>Development Revenues</b>                | 998                     | 0                       |
| Multi-Sectoral Transfers to LLGs_Gou       | 998                     | 0                       |
| <b>Total Revenues Shares</b>               | <b>770,456</b>          | <b>480,242</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 212,758        | 214,818        |
| Non Wage                       | 556,700        | 265,424        |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 998            | 0              |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>770,456</b> | <b>480,242</b> |

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

#### Service Area 10 Legislation and Oversight

| Approved Budget Estimates for FY 2023/24                         |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                                     | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 16 Governance And Security</b>                      |             |                 |                |                |              |
| <b>SubProgramme 03 Policy and Legislation Processes</b>          |             |                 |                |                |              |
| <b>Budget Output 010008 Capacity Strengthening</b>               |             |                 |                |                |              |
| 211101 General Staff Salaries                                    | 214,818     | 0               | 0              | 0              | 214,818      |
| 211105 Ex-Gratia for Political leaders.                          | 0           | 59,946          | 0              | 0              | 59,946       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0           | 72,560          | 0              | 0              | 72,560       |

# VOTE: 804 Alebtong District

|   |                |                |          |          |                |
|---|----------------|----------------|----------|----------|----------------|
| 211107 Boards, Committees and Council Allowances          | 0              | 50,535         | 0        | 0        | 50,535         |
| 212103 Incapacity benefits (Employees)                    | 0              | 1,300          | 0        | 0        | 1,300          |
| 221002 Workshops, Meetings and Seminars                   | 0              | 1,400          | 0        | 0        | 1,400          |
| 221009 Welfare and Entertainment                          | 0              | 1,200          | 0        | 0        | 1,200          |
| 221011 Printing, Stationery, Photocopying and Binding     | 0              | 2,800          | 0        | 0        | 2,800          |
| 221012 Small Office Equipment                             | 0              | 1,000          | 0        | 0        | 1,000          |
| 222001 Information and Communication Technology Services. | 0              | 1,000          | 0        | 0        | 1,000          |
| 223001 Property Management Expenses                       | 0              | 800            | 0        | 0        | 800            |
| 227001 Travel inland                                      | 0              | 61,582         | 0        | 0        | 61,582         |
| 228002 Maintenance-Transport Equipment                    | 0              | 10,000         | 0        | 0        | 10,000         |
| 273102 Incapacity, death benefits and funeral expenses    | 0              | 1,300          | 0        | 0        | 1,300          |
| <b>Total Cost of Capacity Strengthening</b>               | <b>214,818</b> | <b>265,424</b> | <b>0</b> | <b>0</b> | <b>480,242</b> |
| <b>Total Cost of Policy and Legislation Processes</b>     | <b>214,818</b> | <b>265,424</b> | <b>0</b> | <b>0</b> | <b>480,242</b> |
| <b>Total Cost of Governance And Security</b>              | <b>214,818</b> | <b>265,424</b> | <b>0</b> | <b>0</b> | <b>480,242</b> |
| <b>Total Cost of Legislation and Oversight</b>            | <b>214,818</b> | <b>265,424</b> | <b>0</b> | <b>0</b> | <b>480,242</b> |
| <b>Total Cost of Statutory bodies</b>                     | <b>214,818</b> | <b>265,424</b> | <b>0</b> | <b>0</b> | <b>480,242</b> |

# VOTE: 804 Alebtong District

## Production and Marketing

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

| <i>Ushs Thousands</i>                            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 746,308                 | 603,253                 |
| Programme Conditional Grant - Wage Recurrent     | 482,511                 | 568,911                 |
| Programme Conditional Grant - Non Wage Recurrent | 238,046                 | 0                       |
| District Unconditional Grant Wage                | 0                       | 29,400                  |
| Locally Raised Revenues                          | 0                       | 4,943                   |
| Multi-Sectoral Transfers to LLGs_NonWage         | 25,751                  | 0                       |
| <b>Development Revenues</b>                      | 323,952                 | 547,200                 |
| Programme Conditional Grant - Development        | 287,286                 | 0                       |
| Locally Raised Revenues                          | 0                       | 547,200                 |
| Multi-Sectoral Transfers to LLGs_Gou             | 36,666                  | 0                       |
| <b>Total Revenues Shares</b>                     | <b>1,070,260</b>        | <b>1,150,453</b>        |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |
| Wage                           | 482,511          | 598,311          |
| Non Wage                       | 263,797          | 4,943            |
| <b>Development Expenditure</b> |                  |                  |
| Domestic Development           | 323,952          | 547,200          |
| External Financing             | 0                | 0                |
| <b>Total Expenditure</b>       | <b>1,070,260</b> | <b>1,150,453</b> |

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

#### Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2023/24                     |         |          |         |         |         |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands   |         |          |         |         |         |
| 01 Higher LG Services  | Wage    | Non Wage | GoU Dev | Ext.Fin | Total   |
| Programme 01 Agro-Industrialization                          |         |          |         |         |         |
| SubProgramme 01 Institutional Strengthening and Coordination |         |          |         |         |         |
| Budget Output 010015 Extension services                      |         |          |         |         |         |
| 211101 General Staff Salaries                                | 568,911 | 0        | 0       | 0       | 568,911 |

# VOTE: 804 Alebtong District

|  |         |   |   |   |         |
|--|---------|---|---|---|---------|
| Total Cost of Extension services                           | 568,911 | 0 | 0 | 0 | 568,911 |
| Total Cost of Institutional Strengthening and Coordination | 568,911 | 0 | 0 | 0 | 568,911 |
| Total Cost of Agro-Industrialization                       | 568,911 | 0 | 0 | 0 | 568,911 |
| Total Cost of Agricultural Extension                       | 568,911 | 0 | 0 | 0 | 568,911 |

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

#### Programme 01 Agro-Industrialization

#### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 000006 Planning and Budgeting services

|   |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment                      | 0        | 1,000        | 0        | 0        | 1,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 943          | 0        | 0        | 943          |
| 221012 Small Office Equipment                         | 0        | 1,000        | 0        | 0        | 1,000        |
| 223005 Electricity                                    | 0        | 1,000        | 0        | 0        | 1,000        |
| 228002 Maintenance-Transport Equipment                | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of Planning and Budgeting services</b>  | <b>0</b> | <b>4,943</b> | <b>0</b> | <b>0</b> | <b>4,943</b> |

#### Budget Output 010017 Machinery acquisition and maintenance

|                                       |   |   |         |   |         |
|---------------------------------------|---|---|---------|---|---------|
| 312139 Other Structures - Acquisition | 0 | 0 | 547,200 | 0 | 547,200 |
|---------------------------------------|---|---|---------|---|---------|

|   |                       |  |  |  |                |
|---|-----------------------|--|--|--|----------------|
| <b>Total for LCIII: Alebtong Town Council</b> | <b>County: Moroto</b> |  |  |  | <b>547,200</b> |
|---|-----------------------|--|--|--|----------------|

|                  |                             |   |                                 |  |         |
|------------------|-----------------------------|---|---------------------------------|--|---------|
| LCII: Apado Ward | Production office and Farms | Water - System<br>Fixtures, Fittings<br>and Maintenance | Source: Locally Raised Revenues |  | 547,200 |
|------------------|-----------------------------|---|---------------------------------|--|---------|

|   |          |              |                |          |                |
|---|----------|--------------|----------------|----------|----------------|
| <b>Total Cost of Machinery acquisition and maintenance</b>        | <b>0</b> | <b>0</b>     | <b>547,200</b> | <b>0</b> | <b>547,200</b> |
| <b>Total Cost of Institutional Strengthening and Coordination</b> | <b>0</b> | <b>4,943</b> | <b>547,200</b> | <b>0</b> | <b>552,143</b> |

#### SubProgramme 02 Agricultural Production and Productivity

#### Budget Output 010004 Animal feeds production

|   |               |              |                |          |                |
|---|---------------|--------------|----------------|----------|----------------|
| 211101 General Staff Salaries                                 | 29,400        | 0            | 0              | 0        | 29,400         |
| <b>Total Cost of Animal feeds production</b>                  | <b>29,400</b> | <b>0</b>     | <b>0</b>       | <b>0</b> | <b>29,400</b>  |
| <b>Total Cost of Agricultural Production and Productivity</b> | <b>29,400</b> | <b>0</b>     | <b>0</b>       | <b>0</b> | <b>29,400</b>  |
| <b>Total Cost of Agro-Industrialization</b>                   | <b>29,400</b> | <b>4,943</b> | <b>547,200</b> | <b>0</b> | <b>581,543</b> |
| <b>Total Cost of Agricultural Production</b>                  | <b>29,400</b> | <b>4,943</b> | <b>547,200</b> | <b>0</b> | <b>581,543</b> |

VOTE: 804 Alebtong District

|  |         |       |         |   |           |
|--|---------|-------|---------|---|-----------|
| Total Cost of Production and Marketing | 598,311 | 4,943 | 547,200 | 0 | 1,150,453 |
|--|---------|-------|---------|---|-----------|



# VOTE: 804 Alebtong District

## Health

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

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 5,068,748               | 5,451,282               |
| Programme Conditional Grant - Wage Recurrent          | 3,741,775               | 4,008,775               |
| Programme Conditional Grant - Non Wage Recurrent      | 475,062                 | 841,432                 |
| District Unconditional Grant Non-Wage                 | 1,000                   | 1,000                   |
| Locally Raised Revenues                               | 0                       | 4,915                   |
| Other Transfers from Central Government               | 830,465                 | 595,160                 |
| Multi-Sectoral Transfers to LLGs_NonWage              | 20,445                  | 0                       |
| <b>Development Revenues</b>                           | 389,456                 | 486,975                 |
| Programme Conditional Grant - Development             | 377,656                 | 302,035                 |
| District Discretionary Equalisation Development Grant | 0                       | 184,940                 |
| Multi-Sectoral Transfers to LLGs_Gou                  | 11,800                  | 0                       |
| <b>Total Revenues Shares</b>                          | <b>5,458,204</b>        | <b>5,938,257</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                         |                         |
| <b>Recurrent Expenditure</b>                          |                         |                         |
| Wage  | 3,741,775               | 4,008,775               |
| Non Wage  | 1,326,973               | 1,442,507               |
| <b>Development Expenditure</b>                        |                         |                         |
| Domestic Development                                  | 389,456                 | 486,975                 |
| External Financing                                    | 0                       | 0                       |
| <b>Total Expenditure</b>                              | <b>5,458,204</b>        | <b>5,938,257</b>        |

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

#### Service Area 10 Primary HealthCare

| Approved Budget Estimates for FY 2023/24                 |      |          |         |         |       |
|--|------|----------|---------|---------|-------|
| <i>Ushs Thousands</i>                                    |      |          |         |         |       |
| 01 Higher LG Services                                    | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development                   |      |          |         |         |       |
| SubProgramme 02 Population Health, Safety and Management |      |          |         |         |       |
| Budget Output 320165 Primary Health care services        |      |          |         |         |       |

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|   |  |   |   |        |   |           |
|---|--|---|---|--------|---|-----------|
| 211101 General Staff Salaries                             |  | 4,008,775   | 0   | 0      | 0 | 4,008,775 |
| 221002 Workshops, Meetings and Seminars                   |  | 0   | 153,125   | 0      | 0 | 153,125   |
| 221008 Information and Communication Technology Supplies. |  | 0   | 200   | 0      | 0 | 200       |
| 221009 Welfare and Entertainment                          |  | 0   | 800   | 0      | 0 | 800       |
| 221011 Printing, Stationery, Photocopying and Binding     |  | 0   | 2,400   | 0      | 0 | 2,400     |
| 221012 Small Office Equipment                             |  | 0   | 800   | 0      | 0 | 800       |
| 222001 Information and Communication Technology Services. |  | 0   | 1,560   | 20,000 | 0 | 21,560    |
| Total for LCIII: Alebtong Town Council                    |  | County: Moroto  |   |        |   | 20,000    |
| LCII: Alyec Ward  | CCTV camera for DHO office               | Telecommunication Services - Closed Circuit Television (CCTV) | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |        |   | 10,000    |
| LCII: Alyec Ward  | Procurement of 3 laptops for DHO office  | Telecommunication Services - Assorted Equipment               | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |        |   | 10,000    |
| 223001 Property Management Expenses                       |  | 0   | 200   | 0      | 0 | 200       |
| 223005 Electricity  |  | 0   | 2,000   | 0      | 0 | 2,000     |
| 223006 Water  |  | 0   | 800   | 0      | 0 | 800       |
| 224001 Medical Supplies and Services                      |  | 0   | 0   | 5,000  | 0 | 5,000     |
| Total for LCIII: Alebtong Town Council                    |  | County: Moroto  |   |        |   | 5,000     |
| LCII: Alyec Ward  | Adjustable delivery bed for the disabled | Equipment - Assorted Medical Equipment                        | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |        |   | 5,000     |
| 225204 Monitoring and Supervision of capital work         |  | 0   | 0   | 14,053 | 0 | 14,053    |
| Total for LCIII: Omoro Subcounty                          |  | County: Ajuri   |   |        |   | 13,603    |
| LCII: Abukamola   | Omoro HCIII and Abako HCIII              | Monitoring ART clinic construction in Abako and Omoro         | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds |        |   | 4,353     |
| LCII: Ocokober  | Monitoring of Adwir staff house          | Monitoring and supervision of Adwir staff house               | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades          |        |   | 9,250     |
| Total for LCIII: Alebtong Town Council                    |  | County: Moroto  |   |        |   | 450       |

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|  |   |   |   |       |   |         |
|--|---|---|---|-------|---|---------|
| LCII: Alyec Ward                           | Alebtong HCIV                               | Monitoring and supervision of Radiology unit          | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds             |       |   | 450     |
| 227001 Travel inland                       |   | 0   | 493,408   | 0     | 0 | 493,408 |
| 227004 Fuel, Lubricants and Oils           |   | 0   | 9,187   | 0     | 0 | 9,187   |
| 228002 Maintenance-Transport Equipment     |   | 0   | 9,000   | 2,250 | 0 | 11,250  |
| Total for LCIII: Alebtong Town Council     |   | County: Moroto  |   |       |   | 2,250   |
| LCII: Alyec Ward                           | Change of vehicle numbers plaits to digital | Vehicle Maintenance - Service, Repair and Maintenance | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds             |       |   | 2,250   |
| 263308 Sector Conditional Grant (Non-Wage) |   | 0   | 769,027   | 0     | 0 | 769,027 |
| Total for LCIII: Omoro Subcounty           |   | County: Ajuri   |   |       |   | 123,512 |
| LCII: Abukamola                            | Omoro HCIII                                 | OMORO HEALTH CENTRE                                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |       |   | 29,080  |
| LCII: Abukamola                            | Omoro HCIII                                 | OMORO HEALTH CENTRE                                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) |       |   | 22,053  |
| LCII: Angetta                              | Angetta HCIII                               | ANGETTA   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |       |   | 29,080  |
| LCII: Angetta                              | Angetta HCIII                               | ANGETTA   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) |       |   | 14,219  |
| LCII: Ocokober                             | Adwir HCII                                  | ADWIR HEALTH CENTRE                                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |       |   | 14,540  |
| LCII: Omarari                              | Omarari HCII                                | OMARARI   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |       |   | 14,540  |
| Total for LCIII: Abako Subcounty           |   | County: Ajuri   |   |       |   | 89,740  |
| LCII: Alanyi                               | Alanyi HCIII                                | ALANYI DISPENSARY                                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          |       |   | 18,322  |
| LCII: Alanyi                               | Alanyi HCIII                                | ALANYI DISPENSARY                                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) |       |   | 20,265  |
| LCII: Anyiti                               | Abako HCIII                                 | ABAKO HEALTH CENTRE                                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |       |   | 29,080  |

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|   |                    |                       |   |               |
|---|--------------------|-----------------------|---|---------------|
| LCII: Anyiti                            | Abako HCIII        | ABAKO HEALTH CENTRE   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,073        |
| <b>Total for LCIII: Amugu Subcounty</b> |                    | <b>County: Ajuri</b>  |   | <b>48,350</b> |
| LCII: Ajonyi                            | Amugu HCIII        | AMUGU HEALTH CENTRE   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 29,080        |
| LCII: Ajonyi                            | Amugu HCIII        | AMUGU HEALTH CENTRE   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 19,270        |
| <b>Total for LCIII: Awei Subcounty</b>  |                    | <b>County: Ajuri</b>  |   | <b>48,330</b> |
| LCII: Acede                             | Awei HCIII         | AWEI                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 29,080        |
| LCII: Acede                             | Awei HCIII         | AWEI                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,089        |
| LCII: Ojul                              | Abako Elim HCII    | ABAKO ELIM HC II      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 9,161         |
| <b>Total for LCIII: Akura Subcounty</b> |                    | <b>County: Moroto</b> |   | <b>84,776</b> |
| LCII: Akura                             | Akura HCII         | AKURA HEALTH CENTRE   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 11,749        |
| LCII: Akura                             | Akura HCII         | AKURA HEALTH CENTRE   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 29,080        |
| LCII: Akura                             | Aloi Mission HCIII | ALOI ONGOM            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 11,085        |
| LCII: Anyanga                           | Anyanga HCII       | ANYANGA               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,540        |
| LCII: Otweotoke                         | Aloi Mission HCIII | ALOI ONGOM            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 18,322        |
| <b>Total for LCIII: Aloi Subcounty</b>  |                    | <b>County: Moroto</b> |   | <b>36,357</b> |
| LCII: Anara                             | Anara HCIII        | ANARA                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 29,080        |
| LCII: Anara                             | Anara HCIII        | ANARA                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 7,277         |

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|  |  |                                       |   |         |   |         |
|--|--|---------------------------------------|---|---------|---|---------|
| Total for LCIII: Abia Subcounty            |  | County: Moroto                        |   | 68,833  |   |         |
| LCII: Abia                                 | Abia HCII                                      | ABIA HEALTH CENTRE                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 25,212  |   |         |
| LCII: Abia                                 | Abia HCIII                                     | ABIA HEALTH CENTRE                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 29,080  |   |         |
| LCII: Abia                                 | Oteno HCII                                     | OTENO HEALTH CENTRE                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,540  |   |         |
| Total for LCIII: Alebtong Town Council     |  | County: Moroto                        |   | 203,660 |   |         |
| LCII: Alyec Ward                           | Alebtong HCIV                                  | ALEBTONG HEALTH CENTRE                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 58,259  |   |         |
| LCII: Alyec Ward                           | Alebtong HCUIV                                 | ALEBTONG HEALTH CENTRE                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 145,401 |   |         |
| Total for LCIII: Apala Subcounty           |  | County: Moroto                        |   | 65,470  |   |         |
| LCII: Obim                                 | Obim HCII                                      | OBIM HEALTH CENTRE                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,540  |   |         |
| LCII: Okwangole                            | Apala HCIII                                    | APALA HEALTH CENTRE                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 29,080  |   |         |
| LCII: Okwangole                            | Apala HCIII                                    | APALA HEALTH CENTRE                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 21,850  |   |         |
| 312111 Residential Buildings - Acquisition |  | 0                                     | 0   | 175,750 | 0 | 175,750 |
| Total for LCIII: Omoro Subcounty           |  | County: Ajuri                         |   | 175,750 |   |         |
| LCII: Ocokober                             | Construction of twin staff house at Adwir HCII | Residential Building - Staff Houses   | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades                      | 175,750 |   |         |
| 312139 Other Structures - Acquisition      |  | 0                                     | 0   | 83,554  | 0 | 83,554  |
| Total for LCIII: Omoro Subcounty           |  | County: Ajuri                         |   | 41,777  |   |         |
| LCII: Abukamola                            | Construction of ART clinic at Omoro HCIII      | Other Structures - Construction Works | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds             | 41,777  |   |         |
| Total for LCIII: Abako Subcounty           |  | County: Ajuri                         |   | 41,777  |   |         |
| LCII: Anyiti                               | Construction of ART clinic at Abako HCIII      | Other Structures - Construction Works | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds             | 41,777  |   |         |

# VOTE: 804 Alebtong District

|  |  |  |   |         |   |                |
|--|--|--|---|---------|---|----------------|
| 312233 Medical, Laboratory and Research & appliances - Acquisition |  | 0  | 0   | 24,783  | 0 | 24,783         |
| <b>Total for LCIII: Alebtong Town Council</b>                      |  | <b>County: Moroto</b>  |   |         |   | <b>24,783</b>  |
| LCII: Alyec Ward   | Culture and Sensitivity machine at Alebtong HCIV | Medical , Laboratory and Research Equipment - Diagnostic Equipment         | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds   |         |   | 24,783         |
| 312235 Furniture and Fittings - Acquisition                        |  | 0  | 0   | 10,735  | 0 | 10,735         |
| <b>Total for LCIII: Alebtong Town Council</b>                      |  | <b>County: Moroto</b>  |   |         |   | <b>10,735</b>  |
| LCII: Alyec Ward   | Procurement of furniture for DHO office          | Furniture and Fixtures - Cabinets  | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         |   | 10,735         |
| 313121 Non-Residential Buildings - Improvement                     |  | 0  | 0   | 120,550 | 0 | 120,550        |
| <b>Total for LCIII: Alebtong Town Council</b>                      |  | <b>County: Moroto</b>  |   |         |   | <b>120,550</b> |
| LCII: Alyec Ward   | Completion of Radiology unit at Alebtong HCIV    | Non Residential Buildings - Extention                                      | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds   |         |   | 44,550         |
| LCII: Alyec Ward   | Phase 3 construction of District Head Quarters   | Non Residential Buildings, Office Building                                 | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         |   | 76,000         |
| 313129 Other Buildings other than dwellings - Improvement          |  | 0  | 0   | 30,300  | 0 | 30,300         |
| <b>Total for LCIII: Omoro Subcounty</b>                            |  | <b>County: Ajuri</b>   |   |         |   | <b>4,500</b>   |
| LCII: Abukamola  | Retention for Omoro HCIII IPD                    | Other Buildings Other than Dwellings Maintenance- Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         |   | 4,500          |
| <b>Total for LCIII: Abia Subcounty</b>                             |  | <b>County: Moroto</b>  |   |         |   | <b>15,800</b>  |
| LCII: Abia   | Retention for Abia HCIII Staff house             | Other Buildings Other than Dwellings Maintenance- Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |         |   | 15,800         |
| <b>Total for LCIII: Alebtong Town Council</b>                      |  | <b>County: Moroto</b>  |   |         |   | <b>10,000</b>  |

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|                  |                            |  |   |        |
|------------------|----------------------------|--|---|--------|
| LCII: Alyec Ward | Retention for DHO's office | Other Buildings<br>Other than<br>Dwellings<br>Maintenance-<br>Other<br>Construction<br>works | Source: Programme Conditional Grant -<br>Development 153-o/w Health Development -<br>Formula and performance part | 10,000 |
|------------------|----------------------------|--|---|--------|

|  |           |           |         |   |           |
|--|-----------|-----------|---------|---|-----------|
| Total Cost of Primary Health care services             | 4,008,775 | 1,442,507 | 486,975 | 0 | 5,938,257 |
| Total Cost of Population Health, Safety and Management | 4,008,775 | 1,442,507 | 486,975 | 0 | 5,938,257 |
| Total Cost of Human Capital Development                | 4,008,775 | 1,442,507 | 486,975 | 0 | 5,938,257 |
| Total Cost of Primary HealthCare                       | 4,008,775 | 1,442,507 | 486,975 | 0 | 5,938,257 |
| Total Cost of Health                                   | 4,008,775 | 1,442,507 | 486,975 | 0 | 5,938,257 |

# VOTE: 804 Alebtong District

## Education

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

| <i>Ushs Thousands</i>                                | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 12,429,482              | 14,565,591              |
| Programme Conditional Grant - Wage Recurrent         | 10,058,001              | 11,374,454              |
| Programme Conditional Grant - Non Wage Recurrent     | 2,263,260               | 3,103,400               |
| District Unconditional Grant Non-Wage                | 1,000                   | 1,000                   |
| District Unconditional Grant Wage                    | 53,942                  | 59,737                  |
| Locally Raised Revenues                              | 0                       | 2,000                   |
| Other Transfers from Central Government              | 25,000                  | 25,000                  |
| Multi-Sectoral Transfers to LLGs_NonWage             | 28,280                  | 0                       |
| <b>Development Revenues</b>                          | 2,742,836               | 4,662,535               |
| Programme Conditional Grant - Development            | 2,723,675               | 4,662,535               |
| Multi-Sectoral Transfers to LLGs_Gou                 | 19,161                  | 0                       |
| <b>Total Revenues Shares</b>                         | <b>15,172,318</b>       | <b>19,228,127</b>       |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 10,111,943              | 11,434,191              |
| Non Wage   | 2,317,539               | 3,131,400               |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 2,742,836               | 4,662,535               |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>15,172,318</b>       | <b>19,228,127</b>       |

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

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

| Approved Budget Estimates for FY 2023/24                     |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                                 | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 12 Human Capital Development</b>                |             |                 |                |                |              |
| <b>SubProgramme 01 Education,Sports and skills</b>           |             |                 |                |                |              |
| <b>Budget Output 320003 Assets and Facilities Management</b> |             |                 |                |                |              |



# VOTE: 804 Alebtong District

|  |   |  |  |         |   |                  |
|--|---|--|--|---------|---|------------------|
| 221008 Information and Communication Technology Supplies.  |   | 0  | 0  | 10,000  | 0 | 10,000           |
| <b>Total for LCIII: Alebtong Town Council</b>              |   |  | <b>County: Moroto</b>  |         |   | <b>10,000</b>    |
| LCII: Alyec Ward   | Procurement of 1 printer for inspectorate       | ICT - Printers   | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 |         |   | 4,000            |
| LCII: Alyec Ward   | Procurement of 2 laptops for inspectorate       | ICT - Assorted Computer Accessories                      | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 |         |   | 6,000            |
| 225203 Appraisal and Feasibility Studies for Capital Works |   | 0  | 0  | 15,223  | 0 | 15,223           |
| <b>Total for LCIII: Alebtong Town Council</b>              |   |  | <b>County: Moroto</b>  |         |   | <b>45,223</b>    |
| LCII: Alyec Ward   | Environmental screening and site layout         | Feasibility Studies or Screening of Projects Consultancy | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |         |   | 30,000           |
| LCII: Alyec Ward   | Investment service , monitoring and supervision | Feasibility Studies or Screening of Projects - Appraisal | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 |         |   | 15,223           |
| 312121 Non-Residential Buildings - Acquisition             |   | 0  | 0  | 28,500  | 0 | 28,500           |
| <b>Total for LCIII: Omoro Subcounty</b>                    |   |  | <b>County: Ajuri</b>   |         |   | <b>1,493,500</b> |
| LCII: Abukamola  | 5 Stance drainable latrine at Omoro South PS    | Non Residential Buildings - Consultancy                  | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG                 |         |   | 28,500           |
| LCII: Abukamola  | Construction of Adwir seed school phase II      | Non Residential Buildings Schools                        | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |         |   | 1,465,000        |
| <b>Total for LCIII: Amugu Subcounty</b>                    |   |  | <b>County: Ajuri</b>   |         |   | <b>967,000</b>   |
| LCII: Abunga Parish  | Construction of Amugu Seed school               | Non Residential Buildings - Contractor                   | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |         |   | 967,000          |
| <b>Total for LCIII: Awei Subcounty</b>                     |   |  | <b>County: Ajuri</b>   |         |   | <b>722,000</b>   |
| LCII: Acede  | construction of Awei seed school phase II       | Non Residential Buildings - Schools                      | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |         |   | 722,000          |
| <b>Total for LCIII: Angetta</b>                            |   |  | <b>County: Moroto</b>  |         |   | <b>1,067,000</b> |
| LCII: Angetta  | construction of Angetta seed school phase III   | Non Residential Buildings - Contractor                   | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |         |   | 1,067,000        |
| 313121 Non-Residential Buildings - Improvement             |   | 0  | 0  | 257,000 | 0 | 257,000          |
| <b>Total for LCIII:</b>                                    |   |  | <b>County:</b>   |         |   | <b>157,000</b>   |

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|  |   |  |   |                |
|--|---|--|---|----------------|
| LCII:  | 4 classroom block rehabilitation at Oloo PS | Non Residential Buildings - Maintenance, Repair and Support Services | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 100,000        |
| LCII:  | 5 Stance Drainable at Atelelo PS            | Non Residential Buildings - Contractor                               | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 28,500         |
| LCII:  | 5 Stance Drainable latrine at Alebtong PS   | Non Residential Buildings - Contractor                               | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 28,500         |
| <b>Total for LCIII: Omoro Subcounty</b>                |   | <b>County: Ajuri</b>   |   | <b>100,000</b> |
| LCII: Abukamola  | 4 classroom block at Awelokuricok PS        | Non Residential Buildings - Maintenance, Repair and Support Services | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG      | 100,000        |
| <b>Total Cost of Assets and Facilities Management</b>  |   | <b>0</b>   | <b>0</b>  | <b>310,723</b> |
| <b>Budget Output 320157 Primary Education Services</b> |   |  |   |                |
| 211101 General Staff Salaries                          |   | 7,408,065  | 0   | 0              |
| <b>Total Cost of Primary Education Services</b>        |   | <b>7,408,065</b>   | <b>0</b>  | <b>0</b>       |
| <b>Budget Output 320162 Capitation (Primary)</b>       |   |  |   |                |
| 263308 Sector Conditional Grant (Non-Wage)             |   | 0  | 1,903,221   | 0              |
| <b>Total for LCIII: Abako Subcounty</b>                |   | <b>County: Ajuri</b>   |   | <b>188,634</b> |
| LCII: Alanyi   | Alanyi Primary School                       | ALANYI P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 42,515         |
| LCII: Amononeno  | Amononeno Primary School                    | AMONONENO P.7 SCHOOL   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,246         |
| LCII: Angoltok   | Angoltok Primary School                     | ANGOLTOK P/S   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,791         |
| LCII: Anyiti   | Abako Primary School                        | ABAKO P.7 SCHOOL   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,546         |
| LCII: Awapiny  | Tyengar Primary school                      | TYENGAR P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,363         |
| LCII: Awori  | Apami Primary School                        | APAMI P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,332         |

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|   |                            |                               |   |                  |
|---|----------------------------|-------------------------------|---|------------------|
| LCII: Awori                                   | Okut Primary School        | OKUT P.S.                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,842           |
| <b>Total for LCIII: Alebtong Town Council</b> |                            | <b>County: Moroto</b>         |   | <b>34,913</b>    |
| LCII: Alyec Ward                              | Alebtong Primary School    | ALEBTONG P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent     | 3,525            |
| LCII: Alyec Ward                              | Alebtong Primary School    | ALEBTONG P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,388           |
| <b>Total for LCIII: Missing Subcounty</b>     |                            | <b>County: Missing County</b> |   | <b>1,679,674</b> |
| LCII: Missing Parish                          | Abia Primary School        | ABIA P.S.                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 37,957           |
| LCII: Missing Parish                          | Abololil Primary School    | ABOLOLIL P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,320           |
| LCII: Missing Parish                          | Abongodyang Primary School | ABONGODYAN G P.7 SCHOOL       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,881           |
| LCII: Missing Parish                          | Adoma Primary schhool      | ADOMA P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,550           |
| LCII: Missing Parish                          | Adwir Primary School       | ADWIR P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,879           |
| LCII: Missing Parish                          | Adyanglim Primary School   | ADYANGLIM P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,438           |
| LCII: Missing Parish                          | Agoro Primary School       | AGORO P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,627           |
| LCII: Missing Parish                          | Aguredenge Primary School  | AGUREDENG P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,844           |
| LCII: Missing Parish                          | Ajobi Primary School       | AJOBI P.S.                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,200           |
| LCII: Missing Parish                          | Ajonyi Primary School      | AJONYI P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 44,152           |
| LCII: Missing Parish                          | Akwangkel Primary School   | AKWANGKEL P.S                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 34,598           |

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|                      |                             |                             |   |        |
|----------------------|-----------------------------|-----------------------------|---|--------|
| LCII: Missing Parish | Akwanihum Primary School    | AKWANILUM P.S. SEVEN SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,713 |
| LCII: Missing Parish | Akwete Primary School       | AKWETE P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,890 |
| LCII: Missing Parish | Alebelebe Primary School    | ALEBELEBE P.S               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,566 |
| LCII: Missing Parish | Alela Modern Primary School | ALELA MODERN P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,312 |
| LCII: Missing Parish | Alira Primary School        | ALIRA P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 34,659 |
| LCII: Missing Parish | Aloi High Primary School    | Aloi High P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,160 |
| LCII: Missing Parish | Alolololo Primary School    | ALOLOLOLO P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 39,213 |
| LCII: Missing Parish | Amugu Primary School        | AMUGU P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,560 |
| LCII: Missing Parish | Amugu Quran Primary School  | AMUGU QURAN P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,920 |
| LCII: Missing Parish | Amuria Primary School       | AMURA P/S                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,707 |
| LCII: Missing Parish | Anara Primary School        | Anara P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,220 |
| LCII: Missing Parish | Angem Primary School        | ANGEM P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,114 |
| LCII: Missing Parish | Angetta Primary School      | ANGETTA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,879 |
| LCII: Missing Parish | Angicakide Primary School   | Angicakide P.7 School       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,425 |

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|                      |                                |                          |   |        |
|----------------------|--------------------------------|--------------------------|---|--------|
| LCII: Missing Parish | Angopet Primary School         | ANGOPET P/S              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,688 |
| LCII: Missing Parish | Anwata Primary School          | ANWATA P.S               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,948 |
| LCII: Missing Parish | Apala Primary School           | APALA P. S               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,759 |
| LCII: Missing Parish | Arwot Primary School           | ARWOT P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,003 |
| LCII: Missing Parish | Atelelo Primary School         | ATELELO P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,601 |
| LCII: Missing Parish | Awali Primary School           | AWALI P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,191 |
| LCII: Missing Parish | Awalu Primary School           | AWALU P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,256 |
| LCII: Missing Parish | Awelokuricok Primary School    | AWELOKURICO K P.S        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,134 |
| LCII: Missing Parish | AWINY P.S.                     | AWINY P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,306 |
| LCII: Missing Parish | Awinyoru Primary School        | AWINY-ORU P.7 SCHOOL     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,936 |
| LCII: Missing Parish | Bardago Primary School         | BARDAGO P.S              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,165 |
| LCII: Missing Parish | Baropiro Primary School        | BAROPIRO P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,630 |
| LCII: Missing Parish | Ebule Primary School           | EBULE P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,595 |
| LCII: Missing Parish | Fatima Aloï Dem Primary School | FATIMA ALOI DEMO. SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,858 |

# VOTE: 804 Alebtong District

|                      |                           |                            |   |        |
|----------------------|---------------------------|----------------------------|---|--------|
| LCII: Missing Parish | Iyama Primary School      | Iyama P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,407 |
| LCII: Missing Parish | Kakira Primary School     | KAKIRA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,610 |
| LCII: Missing Parish | Obangangeo Primary School | OBANGANGEO P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,640 |
| LCII: Missing Parish | Obile Primary School      | OBILE P.S.<br>SEVEN SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,147 |
| LCII: Missing Parish | Obim Primary School       | OBIM P.7<br>SCHOOL         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,577 |
| LCII: Missing Parish | Oboo Primary School       | ABOO P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,123 |
| LCII: Missing Parish | Obuo Primary School       | OBUO P.7<br>SCHOOL         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,951 |
| LCII: Missing Parish | Ocabu Primary School      | OCABU P.S                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,207 |
| LCII: Missing Parish | Ogengo Primary school     | Ogengo P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,122 |
| LCII: Missing Parish | Ogogong Primary School    | OGOGONG P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,736 |
| LCII: Missing Parish | Ogogoro Primary School    | OGOGORO P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,916 |
| LCII: Missing Parish | Ojul Primary School       | OJUL P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,534 |
| LCII: Missing Parish | Okokolako Primary School  | OKOKOLAKO P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,872 |
| LCII: Missing Parish | Okurango Primary School   | OKURANGO P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,420 |

# VOTE: 804 Alebtong District

|   |                                   |                                 |   |         |   |           |
|---|-----------------------------------|---------------------------------|---|---------|---|-----------|
| LCII: Missing Parish                      | Okuro Primary School              | OKURO<br>PRIMARY<br>SCHOOL      | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 20,132  |   |           |
| LCII: Missing Parish                      | Oloo Primary School               | Oloo P.S.                       | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 23,056  |   |           |
| LCII: Missing Parish                      | Oloro High Primary School         | OLORO HIGH<br>P.S.              | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 19,634  |   |           |
| LCII: Missing Parish                      | Omarari Primary School            | OMARARI                         | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 31,097  |   |           |
| LCII: Missing Parish                      | Omele Modern Primary<br>School    | OMELE<br>MODERN P.S             | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 29,033  |   |           |
| LCII: Missing Parish                      | Omoror North Primary<br>School    | OMORO NORTH<br>P.S.             | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 22,498  |   |           |
| LCII: Missing Parish                      | Omoror South Primary<br>School    | OMORO SOUTH<br>P.S.             | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 26,081  |   |           |
| LCII: Missing Parish                      | ORUPO PARENTS<br>SCHOOL           | ORUPO<br>PARENTS<br>SCHOOL      | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 20,942  |   |           |
| LCII: Missing Parish                      | Oteno Community Primary<br>School | OTENO<br>COMMUNITY<br>BASED SCH | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 21,611  |   |           |
| LCII: Missing Parish                      | Owalo Primary School              | OWALO P.S.                      | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 29,391  |   |           |
| LCII: Missing Parish                      | Oyengolwedo Primary<br>School     | OYENGOLWED<br>O P.S.            | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 23,831  |   |           |
| LCII: Missing Parish                      | Tekulo Primary School             | TEKULO P.S.                     | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 24,429  |   |           |
| LCII: Missing Parish                      | Telela Primary School             | TE-LELA P.7<br>SCHOOL           | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 33,714  |   |           |
| LCII: Missing Parish                      | Teongora Primary School           | TE-ONGORA P/S                   | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Primary Education - Non<br>Wage Recurrent | 35,114  |   |           |
| Total Cost of Capitation (Primary)        |                                   | 0                               | 1,903,221   | 0       | 0 | 1,903,221 |
| Total Cost of Education,Sports and skills |                                   | 7,408,065                       | 1,903,221   | 310,723 | 0 | 9,622,010 |

# VOTE: 804 Alebtong District

## SubProgramme 02 Population Health, Safety and Management

### Budget Output 000013 HIV/AIDS Mainstreaming

|   |                  |                  |                |          |                  |
|---|------------------|------------------|----------------|----------|------------------|
| 221002 Workshops, Meetings and Seminars                       | 0                | 4,000            | 0              | 0        | 4,000            |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                   | <b>0</b>         | <b>4,000</b>     | <b>0</b>       | <b>0</b> | <b>4,000</b>     |
| <b>Total Cost of Population Health, Safety and Management</b> | <b>0</b>         | <b>4,000</b>     | <b>0</b>       | <b>0</b> | <b>4,000</b>     |
| <b>Total Cost of Human Capital Development</b>                | <b>7,408,065</b> | <b>1,907,221</b> | <b>310,723</b> | <b>0</b> | <b>9,626,010</b> |
| <b>Total Cost of Pre-Primary and Primary Education</b>        | <b>7,408,065</b> | <b>1,907,221</b> | <b>310,723</b> | <b>0</b> | <b>9,626,010</b> |

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320003 Assets and Facilities Management

|  |   |   |        |   |        |
|--|---|---|--------|---|--------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 30,000 | 0 | 30,000 |
|--|---|---|--------|---|--------|

|   |                       |  |  |  |               |
|---|-----------------------|--|--|--|---------------|
| <b>Total for LCIII: Alebtong Town Council</b> | <b>County: Moroto</b> |  |  |  | <b>45,223</b> |
|---|-----------------------|--|--|--|---------------|

|                  |   |  |  |        |
|------------------|---|--|--|--------|
| LCII: Alyec Ward | Environmental screening and site layout | Feasibility Studies or Screening of Projects Consultancy | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 30,000 |
|------------------|---|--|--|--------|

|                  |   |  |  |        |
|------------------|---|--|--|--------|
| LCII: Alyec Ward | Investment service , monitoring and supervision | Feasibility Studies or Screening of Projects - Appraisal | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 15,223 |
|------------------|---|--|--|--------|

|   |   |   |         |   |         |
|---|---|---|---------|---|---------|
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 100,813 | 0 | 100,813 |
|---|---|---|---------|---|---------|

|   |                       |  |  |  |                |
|---|-----------------------|--|--|--|----------------|
| <b>Total for LCIII: Alebtong Town Council</b> | <b>County: Moroto</b> |  |  |  | <b>100,813</b> |
|---|-----------------------|--|--|--|----------------|

|                  |  |  |  |         |
|------------------|--|--|--|---------|
| LCII: Alyec Ward | Monitoring and supervision of UGIFT projects | Monitoring and supervision of UGIFT projects | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 100,813 |
|------------------|--|--|--|---------|

|  |   |   |           |   |           |
|--|---|---|-----------|---|-----------|
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 4,221,000 | 0 | 4,221,000 |
|--|---|---|-----------|---|-----------|

|   |                      |  |  |  |                  |
|---|----------------------|--|--|--|------------------|
| <b>Total for LCIII: Omoro Subcounty</b> | <b>County: Ajuri</b> |  |  |  | <b>1,493,500</b> |
|---|----------------------|--|--|--|------------------|

|                 |  |   |  |        |
|-----------------|--|---|--|--------|
| LCII: Abukamola | 5 Stance drainable latrine at Omoro South PS | Non Residential Buildings - Consultancy | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 28,500 |
|-----------------|--|---|--|--------|

|                 |  |                                   |  |           |
|-----------------|--|-----------------------------------|--|-----------|
| LCII: Abukamola | Construction of Adwir seed school phase II | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 1,465,000 |
|-----------------|--|-----------------------------------|--|-----------|

|   |                      |  |  |  |                |
|---|----------------------|--|--|--|----------------|
| <b>Total for LCIII: Amugu Subcounty</b> | <b>County: Ajuri</b> |  |  |  | <b>967,000</b> |
|---|----------------------|--|--|--|----------------|



# VOTE: 804 Alebtong District

|   |   |  |  |                  |
|---|---|--|--|------------------|
| LCII: Abunga Parish                                   | Construction of Amugu Seed school             | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 967,000          |
| <b>Total for LCIII: Awei Subcounty</b>                |   | <b>County: Ajuri</b>                   |  | <b>722,000</b>   |
| LCII: Acede   | construction of Awei seed school phase II     | Non Residential Buildings - Schools    | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 722,000          |
| <b>Total for LCIII: Angetta</b>                       |   | <b>County: Moroto</b>                  |  | <b>1,067,000</b> |
| LCII: Angetta   | construction of Angetta seed school phase III | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 1,067,000        |
| <b>Total Cost of Assets and Facilities Management</b> |   | <b>0</b>                               | <b>0</b>   | <b>4,351,813</b> |
| <b>Budget Output 320158 Capitation (Secondary)</b>    |   |  |  |                  |
| 263308 Sector Conditional Grant (Non-Wage)            |   | <b>0</b>                               | <b>417,172</b>   | <b>0</b>         |
| <b>Total for LCIII: Omoro Subcounty</b>               |   | <b>County: Ajuri</b>                   |  | <b>60,656</b>    |
| LCII: Abukamola                                       | OMORO SS                                      | OMORO SS                               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent          | 60,656           |
| <b>Total for LCIII: Abako Subcounty</b>               |   | <b>County: Ajuri</b>                   |  | <b>91,712</b>    |
| LCII: Alanyi  | ST THERESA GIRLS SS                           | ST THERESA GIRLS SS                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent          | 25,488           |
| LCII: Awori   | AKII BUA COMP.SS                              | AKII BUA COMP.SS                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent          | 66,224           |
| <b>Total for LCIII: Amugu Subcounty</b>               |   | <b>County: Ajuri</b>                   |  | <b>82,620</b>    |
| LCII: Omee  | AMUGU SS                                      | AMUGU SS                               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent          | 82,620           |
| <b>Total for LCIII: Akura Subcounty</b>               |   | <b>County: Moroto</b>                  |  | <b>43,280</b>    |
| LCII: Akura   | AKURA SS                                      | AKURA SS                               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent          | 11,520           |
| LCII: Otweotoke                                       | Fatima Aloï Comp SS                           | FATIMA ALOI COMP.GIRLS SS              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent          | 31,760           |
| <b>Total for LCIII: Aloï Subcounty</b>                |   | <b>County: Moroto</b>                  |  | <b>61,120</b>    |
| LCII: Alal Parish                                     | ALOÏ SS                                       | ALOÏ SS                                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent          | 61,120           |
| <b>Total for LCIII: Abia Subcounty</b>                |   | <b>County: Moroto</b>                  |  | <b>31,088</b>    |

# VOTE: 804 Alebtong District

|   |  |  |   |         |           |
|---|--|--|---|---------|-----------|
| LCII: Abia  | ABIA SEED SCHOOL                           | ABIA SEED SCHOOL                           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 31,088  |           |
| Total for LCIII: Apala Subcounty                  |  | County: Moroto                             |   | 46,696  |           |
| LCII: Okwangole                                   | APALA SS                                   | APALA SS                                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 46,696  |           |
| Total Cost of Capitation (Secondary)              | 0  | 417,172                                    | 0   | 0       | 417,172   |
| Budget Output 320159 Secondary Education Services |  |  |   |         |           |
| 211101 General Staff Salaries                     | 3,072,358                                  | 0  | 0   | 0       | 3,072,358 |
| Total Cost of Secondary Education Services        | 3,072,358                                  | 0  | 0   | 0       | 3,072,358 |
| Total Cost of Education,Sports and skills         | 3,072,358                                  | 417,172                                    | 4,351,813   | 0       | 7,841,343 |
| Total Cost of Human Capital Development           | 3,072,358                                  | 417,172                                    | 4,351,813   | 0       | 7,841,343 |
| Total Cost of Secondary Education                 | 3,072,358                                  | 417,172                                    | 4,351,813   | 0       | 7,841,343 |
| Service Area 30 Skills Development                |  |  |   |         |           |
| Approved Budget Estimates for FY 2023/24          |  |  |   |         |           |
| Ushs Thousands                                    |  |  |   |         |           |
| 01 Higher LG Services                             | Wage                                       | Non Wage                                   | GoU Dev   | Ext.Fin | Total     |
| Programme 12 Human Capital Development            |  |  |   |         |           |
| SubProgramme 01 Education,Sports and skills       |  |  |   |         |           |
| Budget Output 320160 Tertiary Education Services  |  |  |   |         |           |
| 211101 General Staff Salaries                     | 894,030                                    | 0  | 0   | 0       | 894,030   |
| Total Cost of Tertiary Education Services         | 894,030                                    | 0  | 0   | 0       | 894,030   |
| Budget Output 320163 Capitation (Tertiary)        |  |  |   |         |           |
| 263308 Sector Conditional Grant (Non-Wage)        | 0  | 312,634                                    | 0   | 0       | 312,634   |
| Total for LCIII: Missing Subcounty                |  | County: Missing County                     |   |         | 312,634   |
| LCII: Missing Parish                              | Abia Massacre Memorial Technical Institute | Abia Massacre Memorial Technical Institute | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent  | 156,317 |           |
| LCII: Missing Parish                              | AMUGO. AGRO TECH. INST                     | AMUGO. AGRO TECH. INST                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent  | 156,317 |           |
| Total Cost of Capitation (Tertiary)               | 0  | 312,634                                    | 0   | 0       | 312,634   |
| Total Cost of Education,Sports and skills         | 894,030                                    | 312,634                                    | 0   | 0       | 1,206,664 |
| Total Cost of Human Capital Development           | 894,030                                    | 312,634                                    | 0   | 0       | 1,206,664 |
| Total Cost of Skills Development                  | 894,030                                    | 312,634                                    | 0   | 0       | 1,206,664 |

# VOTE: 804 Alebtong District

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

| 01 Higher LG Services  | Wage     | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
|--|----------|----------------|----------|----------|----------------|
| <b>Programme 12 Human Capital Development</b>                    |          |                |          |          |                |
| <b>SubProgramme 01 Education,Sports and skills</b>               |          |                |          |          |                |
| <b>Budget Output 000023 Inspection and Monitoring</b>            |          |                |          |          |                |
| 221009 Welfare and Entertainment                                 | 0        | 6,000          | 0        | 0        | 6,000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 3,000          | 0        | 0        | 3,000          |
| 227001 Travel inland   | 0        | 10,000         | 0        | 0        | 10,000         |
| 227004 Fuel, Lubricants and Oils                                 | 0        | 18,000         | 0        | 0        | 18,000         |
| 228002 Maintenance-Transport Equipment                           | 0        | 3,000          | 0        | 0        | 3,000          |
| <b>Total Cost of Inspection and Monitoring</b>                   | <b>0</b> | <b>40,000</b>  | <b>0</b> | <b>0</b> | <b>40,000</b>  |
| <b>Budget Output 320003 Assets and Facilities Management</b>     |          |                |          |          |                |
| 228001 Maintenance-Buildings and Structures                      | 0        | 191,767        | 0        | 0        | 191,767        |
| 228004 Maintenance-Other Fixed Assets                            | 0        | 83,568         | 0        | 0        | 83,568         |
| <b>Total Cost of Assets and Facilities Management</b>            | <b>0</b> | <b>275,335</b> | <b>0</b> | <b>0</b> | <b>275,335</b> |
| <b>Budget Output 320014 Examinations and Assessments</b>         |          |                |          |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0        | 25,000         | 0        | 0        | 25,000         |
| <b>Total Cost of Examinations and Assessments</b>                | <b>0</b> | <b>25,000</b>  | <b>0</b> | <b>0</b> | <b>25,000</b>  |
| <b>Budget Output 320016 Management of Education Services</b>     |          |                |          |          |                |
| 211101 General Staff Salaries                                    | 59,737   | 0              | 0        | 0        | 59,737         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0        | 1,080          | 0        | 0        | 1,080          |
| 221001 Advertising and Public Relations                          | 0        | 9,734          | 0        | 0        | 9,734          |
| 221002 Workshops, Meetings and Seminars                          | 0        | 10,000         | 0        | 0        | 10,000         |
| 221008 Information and Communication Technology Supplies.        | 0        | 3,000          | 0        | 0        | 3,000          |
| 221009 Welfare and Entertainment                                 | 0        | 3,000          | 0        | 0        | 3,000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 1,000          | 0        | 0        | 1,000          |
| 221012 Small Office Equipment                                    | 0        | 5,350          | 0        | 0        | 5,350          |

# VOTE: 804 Alebtong District

|   |                   |                  |                  |          |                   |
|---|-------------------|------------------|------------------|----------|-------------------|
| 222001 Information and Communication Technology Services.           | 0                 | 1,000            | 0                | 0        | 1,000             |
| 223005 Electricity  | 0                 | 400              | 0                | 0        | 400               |
| 223006 Water  | 0                 | 400              | 0                | 0        | 400               |
| 227001 Travel inland  | 0                 | 42,073           | 0                | 0        | 42,073            |
| 227004 Fuel, Lubricants and Oils                                    | 0                 | 14,000           | 0                | 0        | 14,000            |
| 228002 Maintenance-Transport Equipment                              | 0                 | 12,000           | 0                | 0        | 12,000            |
| 273102 Incapacity, death benefits and funeral expenses              | 0                 | 1,000            | 0                | 0        | 1,000             |
| <b>Total Cost of Management of Education Services</b>               | <b>59,737</b>     | <b>104,038</b>   | <b>0</b>         | <b>0</b> | <b>163,775</b>    |
| <b>Budget Output 320038 Sports Development and Oversight</b>        |                   |                  |                  |          |                   |
| 221009 Welfare and Entertainment                                    | 0                 | 14,000           | 0                | 0        | 14,000            |
| 221017 Membership dues and Subscription fees.                       | 0                 | 3,000            | 0                | 0        | 3,000             |
| 227001 Travel inland  | 0                 | 33,000           | 0                | 0        | 33,000            |
| <b>Total Cost of Sports Development and Oversight</b>               | <b>0</b>          | <b>50,000</b>    | <b>0</b>         | <b>0</b> | <b>50,000</b>     |
| <b>Total Cost of Education,Sports and skills</b>                    | <b>59,737</b>     | <b>494,373</b>   | <b>0</b>         | <b>0</b> | <b>554,110</b>    |
| <b>Total Cost of Human Capital Development</b>                      | <b>59,737</b>     | <b>494,373</b>   | <b>0</b>         | <b>0</b> | <b>554,110</b>    |
| <b>Total Cost of Education&amp;Sports Management and Inspection</b> | <b>59,737</b>     | <b>494,373</b>   | <b>0</b>         | <b>0</b> | <b>554,110</b>    |
| <b>Total Cost of Education</b>                                      | <b>11,434,191</b> | <b>3,131,400</b> | <b>4,662,535</b> | <b>0</b> | <b>19,228,127</b> |

VOTE: 804 Alebtong District

Roads and Engineering

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

| Ushs Thousands                            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues       |                         |                         |
| Recurrent Revenues                        | 773,423                 | 638,327                 |
| Urban Unconditional Grant Wage            | 14,400                  | 26,400                  |
| District Unconditional Grant Wage         | 98,128                  | 259,461                 |
| Locally Raised Revenues                   | 0                       | 1,966                   |
| Other Transfers from Central Government   | 641,145                 | 350,500                 |
| Multi-Sectoral Transfers to LLGs_NonWage  | 19,750                  | 0                       |
| Development Revenues                      | 440,136                 | 1,403,777               |
| Programme Conditional Grant - Development | 403,777                 | 1,403,777               |
| Multi-Sectoral Transfers to LLGs_Gou      | 36,360                  | 0                       |
| Total Revenues Shares                     | 1,213,560               | 2,042,104               |

B: Breakdown of Sub-SubProgramme Expenditures

|                         |           |           |
|-------------------------|-----------|-----------|
| Recurrent Expenditure   |           |           |
| Wage                    | 112,528   | 285,861   |
| Non Wage                | 660,895   | 352,466   |
| Development Expenditure |           |           |
| Domestic Development    | 440,136   | 1,403,777 |
| External Financing      | 0         | 0         |
| Total Expenditure       | 1,213,560 | 2,042,104 |

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

Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2023/24                                    |         |          |         |         |         |
|---|---------|----------|---------|---------|---------|
| Ushs Thousands  |         |          |         |         |         |
| 01 Higher LG Services   | Wage    | Non Wage | GoU Dev | Ext.Fin | Total   |
| Programme 09 Integrated Transport Infrastructure And Services               |         |          |         |         |         |
| SubProgramme 04 Transport Asset Management                                  |         |          |         |         |         |
| Budget Output 260002 District , Urban and Community Access Road Maintenance |         |          |         |         |         |
| 211101 General Staff Salaries   | 285,861 | 0        | 0       | 0       | 285,861 |
| 221002 Workshops, Meetings and Seminars                                     | 0       | 5,377    | 0       | 0       | 5,377   |

# VOTE: 804 Alebtong District

|   |                                       |   |  |           |   |                |
|---|---------------------------------------|---|--|-----------|---|----------------|
| 227001 Travel inland  |                                       | 0   | 5,377  | 0         | 0 | 5,377          |
| 228002 Maintenance-Transport Equipment                                  |                                       | 0   | 4,481  | 0         | 0 | 4,481          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                       | 0   | 13,443   | 0         | 0 | 13,443         |
| 263310 Sector Development Grant   |                                       | 0   | 0  | 403,777   | 0 | 403,777        |
| <b>Total for LCIII:</b>   |                                       | <b>County:</b>  |  |           |   | <b>66,849</b>  |
| LCII:   | Alebtong TC - Abako road              | Retention for low-cost sealing of FY 2022/23  | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) |           |   | 35,349         |
| LCII:   | Kaguta Avenue                         | Design for Low-cost sealing   | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) |           |   | 30,000         |
| LCII:   | Kaguta Avenue                         | Screening for Social and Environmental safeguards, development of the SEMP and monitoring done                | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) |           |   | 1,500          |
| <b>Total for LCIII: Alebtong Town Council</b>                           |                                       | <b>County: Moroto</b>   |  |           |   | <b>336,928</b> |
| LCII: Alyec Ward  | District HQ                           | Office Operations   | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) |           |   | 18,170         |
| LCII: Alyec Ward  | Kaguta Avenue                         | Low-cost sealing (provision of overlay)   | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) |           |   | 316,758        |
| LCII: Alyec Ward  | Kaguta Avenue                         | Facilitation of procurement processes such as Advert, submission of clearance by Solicitor General, etc. done | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) |           |   | 2,000          |
| 263311 Transitional Development Grant                                   |                                       | 0   | 0  | 1,000,000 | 0 | 1,000,000      |
| <b>Total for LCIII: Omoro Subcounty</b>                                 |                                       | <b>County: Ajuri</b>  |  |           |   | <b>412,850</b> |
| LCII: Ocokober  | Okuru TC - Adwir - Odeye road (8.5Km) | Road rehabilitation   | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant   |           |   | 212,850        |
| LCII: Oculokori   | Obangangeo - Omoro TC road (8Km)      | Road rehabilitation   | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant   |           |   | 200,000        |

# VOTE: 804 Alebtong District

|   |   |  |  |                |   |         |
|---|---|--|--|----------------|---|---------|
| <b>Total for LCIII: Aloj Subcounty</b>        |   | <b>County: Moroto</b>  |  | <b>200,000</b> |   |         |
| LCII: Alebtong                                | Ogini B/hole -Tyeamyel road (10Km)                | Road rehabilitation  | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 200,000        |   |         |
| <b>Total for LCIII: Abia Subcounty</b>        |   | <b>County: Moroto</b>  |  | <b>212,850</b> |   |         |
| LCII: Oteno                                   | Abongdyang -Tekulu - Abia SC Hqs road (8.5Km)     | Road rehabilitation  | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 212,850        |   |         |
| <b>Total for LCIII: Alebtong Town Council</b> |   | <b>County: Moroto</b>  |  | <b>174,300</b> |   |         |
| LCII: Alyec Ward                              | Dist Hq   | Office Operations - ADRICS   | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 20,000         |   |         |
| LCII: Alyec Ward                              | Dist Hq   | Mechanical Imprest for maintenance of the Road Unit  | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 100,000        |   |         |
| LCII: Alyec Ward                              | Dist Hq   | Joint Supervision and monitoring costs   | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 16,800         |   |         |
| LCII: Alyec Ward                              | District HQ                                       | Office Operations - Administration   | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 30,000         |   |         |
| LCII: Alyec Ward                              | Districtwise                                      | Testing of road construction materials   | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 4,500          |   |         |
| LCII: Alyec Ward                              | Districtwise                                      | Screening for Social and Environmental Safeguards, SEMP development and implementation of SEMP | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 3,000          |   |         |
| 263402 Transfer to Other Government Units     |   | 0  | 321,822  | 0              | 0 | 321,822 |
| <b>Total for LCIII: Omoro Subcounty</b>       |   | <b>County: Ajuri</b>   |  | <b>24,166</b>  |   |         |
| LCII: Oculokori                               | Omananyang swamp along Akwalatala-Aweki giwu road | Culvert installation   | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)                                | 24,166         |   |         |
| <b>Total for LCIII: Abako Subcounty</b>       |   | <b>County: Ajuri</b>   |  | <b>11,791</b>  |   |         |
| LCII: Awapiny                                 | Tyengar P/S - Agweng Trading Centre (7Km)         | Opening of Community access road   | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)                                | 11,791         |   |         |
| <b>Total for LCIII: Amugu Subcounty</b>       |   | <b>County: Ajuri</b>   |  | <b>13,536</b>  |   |         |

# VOTE: 804 Alebtong District

|  |   |                                     |   |           |   |           |
|--|---|-------------------------------------|---|-----------|---|-----------|
| LCII: Ajonyi   | community access road                   | Maintenance of a CAR in Amugu SC    | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 13,536    |   |           |
| Total for LCIII: Awei Subcounty                                      |   | County: Ajuri                       |   | 79,173    |   |           |
| LCII: Ojul   | Anyik swamp                             | bottlenecks                         | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 65,000    |   |           |
| LCII: Ojul   | community access road                   | Maintenance of a CAR in Awei SC     | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 14,173    |   |           |
| Total for LCIII: Akura Subcounty                                     |   | County: Moroto                      |   | 12,231    |   |           |
| LCII: Bardago  | Okwir swamp along Oluru-Lyel Otero road | Culvert installation                | 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                   | Maintenance of a CAR in Aloï SC     | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 15,309    |   |           |
| Total for LCIII: Abia Subcounty                                      |   | County: Moroto                      |   | 38,331    |   |           |
| LCII: Abangoimany  | Apala JN - Awinyoru road (8Km)          | Mechanised routine road maintenance | Source: Other Transfers from Central Government                               | 25,812    |   |           |
| LCII: Atinkok  | Community access road                   | Mintenance of a CAR in Abia SC      | 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   | 22.8Km of Urban roads                   | Maintenance of Urban roads          | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 117,600   |   |           |
| Total for LCIII: Apala Subcounty                                     |   | County: Moroto                      |   | 9,686     |   |           |
| LCII: Amonomito  | community access road                   | Maintenance of a CAR in Apala SC    | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 9,686     |   |           |
| Total Cost of District , Urban and Community Access Road Maintenance |   | 285,861                             | 350,500   | 1,403,777 | 0 | 2,040,138 |
| Total Cost of Transport Asset Management                             |   | 285,861                             | 350,500   | 1,403,777 | 0 | 2,040,138 |
| Total Cost of Integrated Transport Infrastructure And Services       |   | 285,861                             | 350,500   | 1,403,777 | 0 | 2,040,138 |
| Programme 15 Community Mobilization And Mindset Change               |   |                                     |   |           |   |           |
| SubProgramme 01 Community sensitization and empowerment              |   |                                     |   |           |   |           |
| Budget Output 000013 HIV/AIDS Mainstreaming                          |   |                                     |   |           |   |           |



VOTE: 804 Alebtong District

|   |         |         |           |   |           |
|---|---------|---------|-----------|---|-----------|
| 227001 Travel inland                                    | 0       | 1,966   | 0         | 0 | 1,966     |
| Total Cost of HIV/AIDS Mainstreaming                    | 0       | 1,966   | 0         | 0 | 1,966     |
| Total Cost of Community sensitization and empowerment   | 0       | 1,966   | 0         | 0 | 1,966     |
| Total Cost of Community Mobilization And Mindset Change | 0       | 1,966   | 0         | 0 | 1,966     |
| Total Cost of Community Access Roads                    | 285,861 | 352,466 | 1,403,777 | 0 | 2,042,104 |
| Total Cost of Roads and Engineering                     | 285,861 | 352,466 | 1,403,777 | 0 | 2,042,104 |

# VOTE: 804 Alebtong District

## Water

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

| <i>Ushs Thousands</i>                            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 129,886                 | 165,780                 |
| Programme Conditional Grant - Non Wage Recurrent | 84,718                  | 0                       |
| District Unconditional Grant Wage                | 44,968                  | 78,933                  |
| Locally Raised Revenues                          | 0                       | 1,966                   |
| Multi-Sectoral Transfers to LLGs_NonWage         | 200                     | 0                       |
| Programme Conditional Grant - Non Wage Recurrent | 0                       | 84,880                  |
| <b>Development Revenues</b>                      | 593,922                 | 575,893                 |
| Programme Conditional Grant - Development        | 574,081                 | 0                       |
| Transitional Conditional Grant - Development     | 14,815                  | 0                       |
| Multi-Sectoral Transfers to LLGs_Gou             | 5,025                   | 0                       |
| Programme Conditional Grant - Development        | 0                       | 561,078                 |
| Transitional Conditional Grant - Development     | 0                       | 14,815                  |
| <b>Total Revenues Shares</b>                     | <b>723,807</b>          | <b>741,673</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 44,968         | 78,933         |
| Non Wage                       | 84,918         | 86,846         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 593,922        | 575,893        |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>723,807</b> | <b>741,673</b> |

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

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

| Approved Budget Estimates for FY 2023/24                                    |      |          |         |         |       |
|---|------|----------|---------|---------|-------|
| Ushs Thousands  |      |          |         |         |       |
| 01 Higher LG Services   | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water |      |          |         |         |       |
| SubProgramme 02 Land Management   |      |          |         |         |       |

# VOTE: 804 Alebtong District

## Budget Output 000013 HIV/AIDS Mainstreaming

|   |          |            |          |          |            |
|---|----------|------------|----------|----------|------------|
| 221009 Welfare and Entertainment  | 0        | 500        | 0        | 0        | 500        |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>   | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>Total Cost of Land Management</b>  | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b> | <b>0</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |

## Programme 12 Human Capital Development

### SubProgramme 02 Population Health, Safety and Management

## Budget Output 000063 Quality Assurance Systems

|   |                |        |         |   |               |
|---|----------------|--------|---------|---|---------------|
| 211101 General Staff Salaries                             | 78,933         | 0      | 0       | 0 | 78,933        |
| 221002 Workshops, Meetings and Seminars                   | 0              | 20,397 | 0       | 0 | 20,397        |
| 221003 Staff Training                                     | 0              | 500    | 0       | 0 | 500           |
| 221011 Printing, Stationery, Photocopying and Binding     | 0              | 800    | 0       | 0 | 800           |
| 221012 Small Office Equipment                             | 0              | 4,000  | 0       | 0 | 4,000         |
| 222001 Information and Communication Technology Services. | 0              | 4,140  | 0       | 0 | 4,140         |
| 223005 Electricity  | 0              | 500    | 0       | 0 | 500           |
| 227001 Travel inland                                      | 0              | 41,877 | 0       | 0 | 41,877        |
| 227004 Fuel, Lubricants and Oils                          | 0              | 14,132 | 0       | 0 | 14,132        |
| 263310 Sector Development Grant                           | 0              | 0      | 575,893 | 0 | 575,893       |
| <b>Total for LCIII:</b>                                   | <b>County:</b> |        |         |   | <b>73,769</b> |

|       |                                    |  |   |        |
|-------|------------------------------------|--|---|--------|
| LCII: |                                    | Promotion of hygiene and sanitation                | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | 14,815 |
| LCII: | District H/Q                       | Payment of retention for previous Capital projects | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 30,000 |
| LCII: | Selected sites within the district | Rehabilitation of 3 boreholes in selected sites    | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant  | 18,954 |
| LCII: | Sub counties                       | Water quality testing and analysis                 | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 10,000 |

|   |                      |  |  |               |
|---|----------------------|--|--|---------------|
| <b>Total for LCIII: Omoro Subcounty</b> | <b>County: Ajuri</b> |  |  | <b>30,066</b> |
|---|----------------------|--|--|---------------|

# VOTE: 804 Alebtong District

|  |   |   |   |         |   |         |
|--|---|---|---|---------|---|---------|
| LCII: Angetta  | Angetta market                            | Latrine construction in Angetta market  | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 30,066  |   |         |
| Total for LCIII: Amugu Subcounty                       |   | County: Ajuri   |   | 180,000 |   |         |
| LCII: Abunga Parish                                    | Amugu RGC                                 | Construction of Amugu Rural grwoth center piped water system -phase 1   | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant              | 180,000 |   |         |
| Total for LCIII: Aloï Subcounty                        |   | County: Moroto  |   | 212,650 |   |         |
| LCII: Alebtong   | Sub counties                              | Hydro logical survey,Drilling and installation of deep boreholes  | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 212,650 |   |         |
| Total for LCIII: Alebtong Town Council                 |   | County: Moroto  |   | 74,408  |   |         |
| LCII: Alyec Ward                                       | Borehole rehabilitation in selected sites | Rehabilitation of 8 boreholes in Abako P/7, Okokolako P/7,Ajobi P/7, Ogogoro P/7, Ojoloki B/H, Ebule P/7, Owelo B/H, Oloo central B/H | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 64,396  |   |         |
| LCII: Alyec Ward                                       | Monitoring projects within the district   | Monitoring and technical supervision of capital works   | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 10,012  |   |         |
| Total for LCIII: Aloï Town Council                     |   | County: Moroto  |   | 5,000   |   |         |
| LCII: Missing Parish                                   | District H/Q                              | Environmental and social safeguards screening   | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 5,000   |   |         |
| Total Cost of Quality Assurance Systems                |   | 78,933  | 86,346  | 575,893 | 0 | 741,173 |
| Total Cost of Population Health, Safety and Management |   | 78,933  | 86,346  | 575,893 | 0 | 741,173 |
| Total Cost of Human Capital Development                |   | 78,933  | 86,346  | 575,893 | 0 | 741,173 |
| Total Cost of Rural Water Supply and Sanitation        |   | 78,933  | 86,846  | 575,893 | 0 | 741,673 |
| Total Cost of Water                                    |   | 78,933  | 86,846  | 575,893 | 0 | 741,673 |

# VOTE: 804 Alebtong District

## Natural Resources

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

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 225,368                 | 408,277                 |
| Urban Unconditional Grant Wage                        | 26,400                  | 48,000                  |
| District Unconditional Grant Non-Wage                 | 10,000                  | 9,788                   |
| District Unconditional Grant Wage                     | 154,800                 | 306,197                 |
| Locally Raised Revenues                               | 0                       | 5,000                   |
| Multi-Sectoral Transfers to LLGs_NonWage              | 8,340                   | 0                       |
| Programme Conditional Grant - Non Wage Recurrent      | 25,828                  | 39,292                  |
| <b>Development Revenues</b>                           | 15,455                  | 15,000                  |
| District Discretionary Equalisation Development Grant | 0                       | 15,000                  |
| Multi-Sectoral Transfers to LLGs_Gou                  | 15,455                  | 0                       |
| <b>Total Revenues Shares</b>                          | <b>240,823</b>          | <b>423,277</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 181,200        | 354,197        |
| Non Wage                       | 44,168         | 54,080         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 15,455         | 15,000         |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>240,823</b> | <b>423,277</b> |

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

#### Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2023/24   |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b> |             |                 |                |                |              |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                |             |                 |                |                |              |
| <b>Budget Output 000006 Planning and Budgeting services</b>                        |             |                 |                |                |              |
| 211101 General Staff Salaries  | 354,197     | 0               | 0              | 0              | 354,197      |

# VOTE: 804 Alebtong District

|   |  |   |   |          |                |
|---|--|---|---|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0  | 1,000   | 0   | 0        | 1,000          |
| 221002 Workshops, Meetings and Seminars                                 | 0  | 5,352   | 0   | 0        | 5,352          |
| 221009 Welfare and Entertainment  | 0  | 600   | 0   | 0        | 600            |
| 221010 Special Meals and Drinks   | 0  | 1,700   | 0   | 0        | 1,700          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0  | 400   | 0   | 0        | 400            |
| 223005 Electricity  | 0  | 800   | 0   | 0        | 800            |
| 223006 Water  | 0  | 1,000   | 0   | 0        | 1,000          |
| 224003 Agricultural Supplies and Services                               | 0  | 9,588   | 0   | 0        | 9,588          |
| 227001 Travel inland  | 0  | 11,790  | 5,000   | 0        | 16,790         |
| <b>Total for LCIII: Awei Subcounty</b>                                  | <b>County: Ajuri</b>                     |   |   |          | <b>5,000</b>   |
| LCII: Ojul  | Restoration of Ebil Wetland in Awei Scty | Travel Inland - Expenses                          | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 5,000          |
| 227004 Fuel, Lubricants and Oils  | 0  | 3,000   | 0   | 0        | 3,000          |
| 228001 Maintenance-Buildings and Structures                             | 0  | 5,626   | 0   | 0        | 5,626          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0  | 4,000   | 0   | 0        | 4,000          |
| <b>Total Cost of Planning and Budgeting services</b>                    | <b>354,197</b>                           | <b>44,856</b>                                     | <b>5,000</b>  | <b>0</b> | <b>404,053</b> |
| <b>Total Cost of Environment and Natural Resources Management</b>       | <b>354,197</b>                           | <b>44,856</b>                                     | <b>5,000</b>  | <b>0</b> | <b>404,053</b> |
| <b>SubProgramme 02 Land Management</b>                                  |  |   |   |          |                |
| <b>Budget Output 000006 Planning and Budgeting services</b>             |  |   |   |          |                |
| 221002 Workshops, Meetings and Seminars                                 | 0  | 0   | 1,000   | 0        | 1,000          |
| <b>Total for LCIII: Alebtong Town Council</b>                           | <b>County: Moroto</b>                    |   |   |          | <b>1,000</b>   |
| LCII: Alyec Ward  | District wide                            | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 1,000          |
| 221008 Information and Communication Technology Supplies.               | 0  | 0   | 1,000   | 0        | 1,000          |
| <b>Total for LCIII: Alebtong Town Council</b>                           | <b>County: Moroto</b>                    |   |   |          | <b>1,000</b>   |
| LCII: Alyec Ward  | District Hqtrs                           | ICT - Survey Monkey Software Licensing            | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 1,000          |
| 221009 Welfare and Entertainment  | 0  | 1,200   | 0   | 0        | 1,200          |

# VOTE: 804 Alebtong District

|   |                       |                                |   |          |                |
|---|-----------------------|--------------------------------|---|----------|----------------|
| 221010 Special Meals and Drinks   | 0                     | 2,000                          | 0   | 0        | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding                               | 0                     | 400                            | 0   | 0        | 400            |
| 221012 Small Office Equipment   | 0                     | 1,000                          | 0   | 0        | 1,000          |
| 223005 Electricity  | 0                     | 800                            | 0   | 0        | 800            |
| 223006 Water  | 0                     | 1,000                          | 0   | 0        | 1,000          |
| 227001 Travel inland  | 0                     | 2,324                          | 6,000   | 0        | 8,324          |
| <b>Total for LCIII: Alebtong Town Council</b>                                       | <b>County: Moroto</b> |                                |   |          | <b>6,000</b>   |
| LCII: Alyec Ward  | District Hqtrs        | Travel Inland - Allowances     | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 6,000          |
| 312221 Light ICT hardware - Acquisition   | 0                     | 0                              | 2,000   | 0        | 2,000          |
| <b>Total for LCIII: Alebtong Town Council</b>                                       | <b>County: Moroto</b> |                                |   |          | <b>2,000</b>   |
| LCII: Alyec Ward  | District Hqtrs        | Light ICT Hardware - Computers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 2,000          |
| <b>Total Cost of Planning and Budgeting services</b>                                | <b>0</b>              | <b>8,724</b>                   | <b>10,000</b>   | <b>0</b> | <b>18,724</b>  |
| <b>Total Cost of Land Management</b>  | <b>0</b>              | <b>8,724</b>                   | <b>10,000</b>   | <b>0</b> | <b>18,724</b>  |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b> | <b>354,197</b>        | <b>53,580</b>                  | <b>15,000</b>   | <b>0</b> | <b>422,777</b> |
| <b>Programme 15 Community Mobilization And Mindset Change</b>                       |                       |                                |   |          |                |
| <b>SubProgramme 01 Community sensitization and empowerment</b>                      |                       |                                |   |          |                |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>                                  |                       |                                |   |          |                |
| 227001 Travel inland  | 0                     | 500                            | 0   | 0        | 500            |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>   | <b>0</b>              | <b>500</b>                     | <b>0</b>  | <b>0</b> | <b>500</b>     |
| <b>Total Cost of Community sensitization and empowerment</b>                        | <b>0</b>              | <b>500</b>                     | <b>0</b>  | <b>0</b> | <b>500</b>     |
| <b>Total Cost of Community Mobilization And Mindset Change</b>                      | <b>0</b>              | <b>500</b>                     | <b>0</b>  | <b>0</b> | <b>500</b>     |
| <b>Total Cost of Natural Resources Management</b>                                   | <b>354,197</b>        | <b>54,080</b>                  | <b>15,000</b>   | <b>0</b> | <b>423,277</b> |
| <b>Total Cost of Natural Resources</b>  | <b>354,197</b>        | <b>54,080</b>                  | <b>15,000</b>   | <b>0</b> | <b>423,277</b> |

# VOTE: 804 Alebtong District

## Community Based Services

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

| <i>Ushs Thousands</i>                            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 200,733                 | 204,866                 |
| Programme Conditional Grant - Non Wage Recurrent | 56,616                  | 56,616                  |
| Urban Unconditional Grant Wage                   | 11,202                  | 43,696                  |
| District Unconditional Grant Non-Wage            | 9,000                   | 8,809                   |
| District Unconditional Grant Wage                | 85,626                  | 61,245                  |
| Locally Raised Revenues                          | 0                       | 2,000                   |
| Other Transfers from Central Government          | 0                       | 32,500                  |
| Multi-Sectoral Transfers to LLGs_NonWage         | 38,289                  | 0                       |
| <b>Development Revenues</b>                      | 1,098                   | 0                       |
| Multi-Sectoral Transfers to LLGs_Gou             | 1,098                   | 0                       |
| <b>Total Revenues Shares</b>                     | <b>201,831</b>          | <b>204,866</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 96,828         | 104,941        |
| Non Wage                       | 104,905        | 99,925         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 1,098          | 0              |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>202,831</b> | <b>204,866</b> |

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

#### Service Area 10 Community Mobilisation

| Approved Budget Estimates for FY 2023/24                |      |          |         |         |       |
|---|------|----------|---------|---------|-------|
| Ushs Thousands  |      |          |         |         |       |
| 01 Higher LG Services                                   | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 15 Community Mobilization And Mindset Change  |      |          |         |         |       |
| SubProgramme 01 Community sensitization and empowerment |      |          |         |         |       |
| Budget Output 000013 HIV/AIDS Mainstreaming             |      |          |         |         |       |
| 221003 Staff Training                                   | 0    | 500      | 0       | 0       | 500   |



# VOTE: 804 Alebtong District

|  |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                      | <b>0</b>       | <b>500</b>    | <b>0</b> | <b>0</b> | <b>500</b>     |
| <b>Total Cost of Community sensitization and empowerment</b>     | <b>0</b>       | <b>500</b>    | <b>0</b> | <b>0</b> | <b>500</b>     |
| <b>SubProgramme 02 Strengthening institutional support</b>       |                |               |          |          |                |
| <b>Budget Output 000023 Inspection and Monitoring</b>            |                |               |          |          |                |
| 211101 General Staff Salaries                                    | 104,941        | 0             | 0        | 0        | 104,941        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0              | 4,080         | 0        | 0        | 4,080          |
| 221002 Workshops, Meetings and Seminars                          | 0              | 8,541         | 0        | 0        | 8,541          |
| 221003 Staff Training  | 0              | 1,000         | 0        | 0        | 1,000          |
| 221008 Information and Communication Technology Supplies.        | 0              | 1,700         | 0        | 0        | 1,700          |
| 221009 Welfare and Entertainment                                 | 0              | 8,614         | 0        | 0        | 8,614          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 1,500         | 0        | 0        | 1,500          |
| 221012 Small Office Equipment                                    | 0              | 1,399         | 0        | 0        | 1,399          |
| 222001 Information and Communication Technology Services.        | 0              | 500           | 0        | 0        | 500            |
| 223001 Property Management Expenses                              | 0              | 600           | 0        | 0        | 600            |
| 223005 Electricity   | 0              | 400           | 0        | 0        | 400            |
| 225202 Environment Impact Assessment for Capital Works           | 0              | 1,000         | 0        | 0        | 1,000          |
| 227001 Travel inland   | 0              | 66,090        | 0        | 0        | 66,090         |
| 228002 Maintenance-Transport Equipment                           | 0              | 4,000         | 0        | 0        | 4,000          |
| <b>Total Cost of Inspection and Monitoring</b>                   | <b>104,941</b> | <b>99,425</b> | <b>0</b> | <b>0</b> | <b>204,366</b> |
| <b>Total Cost of Strengthening institutional support</b>         | <b>104,941</b> | <b>99,425</b> | <b>0</b> | <b>0</b> | <b>204,366</b> |
| <b>Total Cost of Community Mobilization And Mindset Change</b>   | <b>104,941</b> | <b>99,925</b> | <b>0</b> | <b>0</b> | <b>204,866</b> |
| <b>Total Cost of Community Mobilisation</b>                      | <b>104,941</b> | <b>99,925</b> | <b>0</b> | <b>0</b> | <b>204,866</b> |
| <b>Total Cost of Community Based Services</b>                    | <b>104,941</b> | <b>99,925</b> | <b>0</b> | <b>0</b> | <b>204,866</b> |

# VOTE: 804 Alebtong District

## Planning

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

| <i>Ushs Thousands</i>                                 | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                         |
| <b>Recurrent Revenues</b>                             | 97,169                  | 115,716                 |
| District Unconditional Grant Non-Wage                 | 48,420                  | 47,909                  |
| District Unconditional Grant Wage                     | 29,289                  | 45,595                  |
| Locally Raised Revenues                               | 15,000                  | 22,212                  |
| Multi-Sectoral Transfers to LLGs_NonWage              | 4,460                   | 0                       |
| <b>Development Revenues</b>                           | 39,206                  | 125,395                 |
| District Discretionary Equalisation Development Grant | 39,206                  | 55,395                  |
| External Financing                                    | 0                       | 70,000                  |
| <b>Total Revenues Shares</b>                          | <b>136,375</b>          | <b>241,112</b>          |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 29,289         | 45,595         |
| Non Wage                       | 67,880         | 70,122         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 39,206         | 55,395         |
| External Financing             | 0              | 70,000         |
| <b>Total Expenditure</b>       | <b>136,375</b> | <b>241,112</b> |

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

#### Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2023/24            |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>                               |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                        | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 14 Public Sector Transformation</b>    |             |                 |                |                |              |
| <b>SubProgramme 01 Strengthening Accountability</b> |             |                 |                |                |              |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>  |             |                 |                |                |              |
| 221009 Welfare and Entertainment                    | 0           | 1,000           | 0              | 0              | 1,000        |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>         | <b>0</b>    | <b>1,000</b>    | <b>0</b>       | <b>0</b>       | <b>1,000</b> |
| <b>Total Cost of Strengthening Accountability</b>   | <b>0</b>    | <b>1,000</b>    | <b>0</b>       | <b>0</b>       | <b>1,000</b> |

# VOTE: 804 Alebtong District

|  |                       |  |  |          |          |               |
|--|-----------------------|--|--|----------|----------|---------------|
| <b>Total Cost of Public Sector Transformation</b>                                |                       | <b>0</b>   | <b>1,000</b>   | <b>0</b> | <b>0</b> | <b>1,000</b>  |
| <b>Programme 18 Development Plan Implementation</b>                              |                       |  |  |          |          |               |
| <b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b> |                       |  |  |          |          |               |
| <b>Budget Output 000006 Planning and Budgeting services</b>                      |                       |  |  |          |          |               |
| 211101 General Staff Salaries  |                       | 45,595   | 0  | 0        | 0        | 45,595        |
| 212102 Medical expenses (Employees)  |                       | 0  | 735  | 0        | 0        | 735           |
| 221002 Workshops, Meetings and Seminars  |                       | 0  | 4,000  | 0        | 31,199   | 35,199        |
| <b>Total for LCIII: Alebtong Town Council</b>                                    |                       | <b>County: Moroto</b>                              |  |          |          | <b>31,199</b> |
| LCII: Alyec Ward   | District Headquarters | Workshops, Meetings, Seminars - Training (Others)  | Source: External Financing 426-United Nations Children Fund (UNICEF) |          |          | 31,199        |
| 221009 Welfare and Entertainment   |                       | 0  | 7,800  | 0        | 10,650   | 18,450        |
| <b>Total for LCIII: Alebtong Town Council</b>                                    |                       | <b>County: Moroto</b>                              |  |          |          | <b>10,650</b> |
| LCII: Alyec Ward   | District headquarters | Welfare - Meetings                                 | Source: External Financing 426-United Nations Children Fund (UNICEF) |          |          | 10,650        |
| 221011 Printing, Stationery, Photocopying and Binding                            |                       | 0  | 1,000  | 0        | 400      | 1,400         |
| <b>Total for LCIII: Alebtong Town Council</b>                                    |                       | <b>County: Moroto</b>                              |  |          |          | <b>400</b>    |
| LCII: Alyec Ward   | District Headquarters | Office Supplies - Printing and Assorted Stationery | Source: External Financing 426-United Nations Children Fund (UNICEF) |          |          | 400           |
| 221012 Small Office Equipment  |                       | 0  | 1,000  | 0        | 0        | 1,000         |
| 222001 Information and Communication Technology Services.                        |                       | 0  | 2,400  | 0        | 0        | 2,400         |
| 223005 Electricity   |                       | 0  | 1,000  | 0        | 0        | 1,000         |
| 223006 Water   |                       | 0  | 800  | 0        | 0        | 800           |
| 226002 Licenses  |                       | 0  | 1,470  | 0        | 0        | 1,470         |
| 227001 Travel inland   |                       | 0  | 21,000   | 0        | 27,751   | 48,751        |
| <b>Total for LCIII: Alebtong Town Council</b>                                    |                       | <b>County: Moroto</b>                              |  |          |          | <b>27,751</b> |
| LCII: Alyec Ward   | District Headquarters | Travel Inland - Disaster Preparedness              | Source: External Financing 426-United Nations Children Fund (UNICEF) |          |          | 27,751        |
| 227004 Fuel, Lubricants and Oils   |                       | 0  | 1,200  | 0        | 0        | 1,200         |
| 228001 Maintenance-Buildings and Structures                                      |                       | 0  | 1,200  | 0        | 0        | 1,200         |
| 228002 Maintenance-Transport Equipment   |                       | 0  | 4,424  | 0        | 0        | 4,424         |

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|  |                       |  |   |               |                |
|--|-----------------------|--|---|---------------|----------------|
| 228004 Maintenance-Other Fixed Assets  | 0                     | 1,012  | 0   | 0             | 1,012          |
| <b>Total Cost of Planning and Budgeting services</b>                           | <b>45,595</b>         | <b>49,042</b>  | <b>0</b>  | <b>70,000</b> | <b>164,636</b> |
| <b>Total Cost of Development Planning, Research, Evaluation and Statistics</b> | <b>45,595</b>         | <b>49,042</b>  | <b>0</b>  | <b>70,000</b> | <b>164,636</b> |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b>             |                       |  |   |               |                |
| <b>Budget Output 000023 Inspection and Monitoring</b>                          |                       |  |   |               |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)               | 0                     | 1,080  | 0   | 0             | 1,080          |
| 221002 Workshops, Meetings and Seminars  | 0                     | 10,000   | 0   | 0             | 10,000         |
| 221003 Staff Training  | 0                     | 4,000  | 0   | 0             | 4,000          |
| 221009 Welfare and Entertainment   | 0                     | 2,000  | 1,800   | 0             | 3,800          |
| <b>Total for LCIII: Alebtong Town Council</b>                                  | <b>County: Moroto</b> |  |   |               | <b>1,800</b>   |
| LCII: Alyec Ward   | Headquarters          | Welfare - Meetings                                     | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               | 1,800          |
| 225203 Appraisal and Feasibility Studies for Capital Works                     | 0                     | 0  | 3,000   | 0             | 3,000          |
| <b>Total for LCIII: Alebtong Town Council</b>                                  | <b>County: Moroto</b> |  |   |               | <b>3,000</b>   |
| LCII: Alyec Ward   | Headquarters          | Feasibility Studies or Screening of Projects Appraisal | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               | 3,000          |
| 225204 Monitoring and Supervision of capital work                              | 0                     | 0  | 11,826  | 0             | 11,826         |
| <b>Total for LCIII: Alebtong Town Council</b>                                  | <b>County: Moroto</b> |  |   |               | <b>11,826</b>  |
| LCII: Alyec Ward   | District Headquarter  | Monitoring and supervision of capital works            | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds   |               | 11,826         |
| 227001 Travel inland   | 0                     | 3,000  | 38,769  | 0             | 41,769         |
| <b>Total for LCIII: Alebtong Town Council</b>                                  | <b>County: Moroto</b> |  |   |               | <b>38,769</b>  |
| LCII: Alyec Ward   | District Headquarter  | Travel Inland - Monitoring and Evaluation              | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds   |               | 12,000         |
| LCII: Alyec Ward   | Headquarters          | Travel Inland - Data Collection and Analysis           | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               | 8,000          |
| LCII: Alyec Ward   | Headquarters          | Travel Inland - Others                                 | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               | 7,000          |
| LCII: Alyec Ward   | Headquarters          | Travel Inland - Support                                | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |               | 3,769          |

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|   |              |   |   |        |         |
|---|--------------|---|---|--------|---------|
| LCII: Alyec Ward  | Headquarters | Travel Inland - Monitoring and Evaluation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 8,000  |         |
| Total Cost of Inspection and Monitoring                   | 0            | 20,080                                    | 55,395  | 0      | 75,475  |
| Total Cost of Accountability Systems and Service Delivery | 0            | 20,080                                    | 55,395  | 0      | 75,475  |
| Total Cost of Development Plan Implementation             | 45,595       | 69,122                                    | 55,395  | 70,000 | 240,112 |
| Total Cost of Planning and Statistics                     | 45,595       | 70,122                                    | 55,395  | 70,000 | 241,112 |
| Total Cost of Planning                                    | 45,595       | 70,122                                    | 55,395  | 70,000 | 241,112 |

# VOTE: 804 Alebtong District

## Internal Audit

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

| <i>Ushs Thousands</i>                                | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                         |
| <b>Recurrent Revenues</b>                            | 47,587                  | 51,427                  |
| District Unconditional Grant Non-Wage                | 18,000                  | 17,619                  |
| District Unconditional Grant Wage                    | 25,087                  | 27,808                  |
| Locally Raised Revenues                              | 4,500                   | 6,000                   |
| <b>Total Revenues Shares</b>                         | <b>47,587</b>           | <b>51,427</b>           |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                         |
| <b>Recurrent Expenditure</b>                         |                         |                         |
| Wage   | 25,087                  | 27,808                  |
| Non Wage   | 22,500                  | 23,619                  |
| <b>Development Expenditure</b>                       |                         |                         |
| Domestic Development                                 | 0                       | 0                       |
| External Financing                                   | 0                       | 0                       |
| <b>Total Expenditure</b>                             | <b>47,587</b>           | <b>51,427</b>           |

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

#### Service Area 10 Compliance

| Approved Budget Estimates for FY 2023/24  |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>   |             |                 |                |                |              |
| <b>01 Higher LG Services</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 18 Development Plan Implementation</b>                                   |             |                 |                |                |              |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b>                    |             |                 |                |                |              |
| <b>Budget Output 560070 Development and Management of Internal Audit and Controls</b> |             |                 |                |                |              |
| 211101 General Staff Salaries   | 27,808      | 0               | 0              | 0              | 27,808       |
| 221002 Workshops, Meetings and Seminars   | 0           | 1,000           | 0              | 0              | 1,000        |
| 221009 Welfare and Entertainment  | 0           | 2,000           | 0              | 0              | 2,000        |
| 221011 Printing, Stationery, Photocopying and Binding                                 | 0           | 1,600           | 0              | 0              | 1,600        |
| 221017 Membership dues and Subscription fees.   | 0           | 1,000           | 0              | 0              | 1,000        |

VOTE: 804 Alebtong District

|   |        |        |   |   |        |
|---|--------|--------|---|---|--------|
| 222001 Information and Communication Technology Services.               | 0      | 1,000  | 0 | 0 | 1,000  |
| 227001 Travel inland  | 0      | 16,019 | 0 | 0 | 16,019 |
| 228002 Maintenance-Transport Equipment                                  | 0      | 1,000  | 0 | 0 | 1,000  |
| Total Cost of Development and Management of Internal Audit and Controls | 27,808 | 23,619 | 0 | 0 | 51,427 |
| Total Cost of Accountability Systems and Service Delivery               | 27,808 | 23,619 | 0 | 0 | 51,427 |
| Total Cost of Development Plan Implementation                           | 27,808 | 23,619 | 0 | 0 | 51,427 |
| Total Cost of Compliance  | 27,808 | 23,619 | 0 | 0 | 51,427 |
| Total Cost of Internal Audit  | 27,808 | 23,619 | 0 | 0 | 51,427 |

# VOTE: 804 Alebtong District

## Trade, Industry and Local Development

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

| <i>Ushs Thousands</i>                            | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                         |
| <b>Recurrent Revenues</b>                        | 47,477                  | 56,459                  |
| Programme Conditional Grant - Non Wage Recurrent | 17,147                  | 16,283                  |
| District Unconditional Grant Non-Wage            | 0                       | 2,000                   |
| District Unconditional Grant Wage                | 30,331                  | 32,176                  |
| Locally Raised Revenues                          | 0                       | 6,000                   |
| <b>Total Revenues Shares</b>                     | <b>47,477</b>           | <b>56,459</b>           |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |               |               |
|--------------------------------|---------------|---------------|
| <b>Recurrent Expenditure</b>   |               |               |
| Wage                           | 30,331        | 32,176        |
| Non Wage                       | 17,147        | 24,283        |
| <b>Development Expenditure</b> |               |               |
| Domestic Development           | 0             | 0             |
| External Financing             | 0             | 0             |
| <b>Total Expenditure</b>       | <b>47,477</b> | <b>56,459</b> |

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

#### Service Area 10 Commercial Services

| Approved Budget Estimates for FY 2023/24                              |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>   |             |                 |                |                |              |
| <b>01 Higher LG Services</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 01 Agro-Industrialization</b>                            |             |                 |                |                |              |
| <b>SubProgramme 04 Agricultural Market Access and Competitiveness</b> |             |                 |                |                |              |
| <b>Budget Output 000073 Marketing and value addition</b>              |             |                 |                |                |              |
| 221002 Workshops, Meetings and Seminars                               | 0           | 3,000           | 0              | 0              | 3,000        |
| 227001 Travel inland  | 0           | 2,000           | 0              | 0              | 2,000        |
| <b>Total Cost of Marketing and value addition</b>                     | <b>0</b>    | <b>5,000</b>    | <b>0</b>       | <b>0</b>       | <b>5,000</b> |
| <b>Total Cost of Agricultural Market Access and Competitiveness</b>   | <b>0</b>    | <b>5,000</b>    | <b>0</b>       | <b>0</b>       | <b>5,000</b> |
| <b>Total Cost of Agro-Industrialization</b>                           | <b>0</b>    | <b>5,000</b>    | <b>0</b>       | <b>0</b>       | <b>5,000</b> |



# VOTE: 804 Alebtong District

## Programme 07 Private Sector Development

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 010008 Capacity Strengthening

|   |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|
| 221002 Workshops, Meetings and Seminars     | 0        | 4,000        | 0        | 0        | 4,000        |
| 227001 Travel inland                        | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of Capacity Strengthening</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |

#### Budget Output 190036 Trade Development

|   |               |              |          |          |               |
|---|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries                         | 32,176        | 0            | 0        | 0        | 32,176        |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 2,000        | 0        | 0        | 2,000         |
| 227001 Travel inland                                  | 0             | 4,000        | 0        | 0        | 4,000         |
| <b>Total Cost of Trade Development</b>                | <b>32,176</b> | <b>6,000</b> | <b>0</b> | <b>0</b> | <b>38,176</b> |

#### Budget Output 190039 MSMEs Information Services

|   |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars   | 0             | 6,000         | 0        | 0        | 6,000         |
| <b>Total Cost of MSMEs Information Services</b>   | <b>0</b>      | <b>6,000</b>  | <b>0</b> | <b>0</b> | <b>6,000</b>  |
| <b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b> | <b>32,176</b> | <b>18,000</b> | <b>0</b> | <b>0</b> | <b>50,176</b> |
| <b>Total Cost of Private Sector Development</b>   | <b>32,176</b> | <b>18,000</b> | <b>0</b> | <b>0</b> | <b>50,176</b> |
| <b>Total Cost of Commercial Services</b>  | <b>32,176</b> | <b>23,000</b> | <b>0</b> | <b>0</b> | <b>55,176</b> |

#### Service Area 20 Value Chain Services

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

| 01 Higher LG Services   | Wage     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
|---|----------|--------------|----------|----------|--------------|
| <b>Programme 07 Private Sector Development</b>  |          |              |          |          |              |
| <b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b> |          |              |          |          |              |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>  |          |              |          |          |              |
| 221009 Welfare and Entertainment  | 0        | 60           | 0        | 0        | 60           |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>   | <b>0</b> | <b>60</b>    | <b>0</b> | <b>0</b> | <b>60</b>    |
| <b>Budget Output 190035 Product Development</b>   |          |              |          |          |              |
| 221009 Welfare and Entertainment  | 0        | 623          | 0        | 0        | 623          |
| 223005 Electricity  | 0        | 600          | 0        | 0        | 600          |
| <b>Total Cost of Product Development</b>  | <b>0</b> | <b>1,223</b> | <b>0</b> | <b>0</b> | <b>1,223</b> |
| <b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>   | <b>0</b> | <b>1,283</b> | <b>0</b> | <b>0</b> | <b>1,283</b> |

VOTE: 804 Alebtong District

|   |        |        |   |   |        |
|---|--------|--------|---|---|--------|
| Total Cost of Private Sector Development            | 0      | 1,283  | 0 | 0 | 1,283  |
| Total Cost of Value Chain Services                  | 0      | 1,283  | 0 | 0 | 1,283  |
| Total Cost of Trade, Industry and Local Development | 32,176 | 24,283 | 0 | 0 | 56,459 |