

VOTE: 804 Alebtong District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	977,200	890,000
o/w Higher Local Government	724,815	640,000
o/w Lower Local Government	252,385	250,000
Discretionary Government Transfers	3,726,761	20,092,337
o/w Higher Local Government	3,135,268	19,502,926
o/w Lower Local Government	591,493	589,411
Conditional Government Transfers	28,573,528	12,848,211
o/w Higher Local Government	28,573,528	12,848,211
o/w Lower Local Government	0	0
Other Government Transfers	1,003,160	839,048
o/w Higher Local Government	1,003,160	839,048
o/w Lower Local Government	0	0
External Financing	70,000	0
o/w Higher Local Government	70,000	0
o/w Lower Local Government	0	0
Grand Total	34,350,649	34,669,596
o/w Higher Local Government	33,506,771	33,830,185
o/w Lower Local Government	843,878	839,411

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	977,200	890,000
Advertisements/Bill Boards	250	0
Animal and Crop Husbandry related Levies	2,955	8,586
Business licenses	10,900	10,000
Court Filing Fees	400	0
Educational/Instruction related levies	5,000	2,000
Environmental Levies	2,000	1,000
Inspection Fees	3,000	0
Interest from private entities-From Non Residents	600	0
Land Fees	21,329	30,469
Liquor licenses	1,500	0
Local Hotel Tax	2,000	500
Local Services Tax-Payable By Individuals	70,000	110,941
Market /Gate Charges	233,748	160,000
Miscellaneous receipts/income	570,918	499,604
Other fees e.g. street parking fees	0	24,000
Other fines and Penalties – private	2,000	0
Other licenses	6,600	17,000
Other permits	5,000	5,000
Property related Duties/Fees	8,000	0
Registration fees for Documents and Businesses	9,000	8,000
Sale of bid documents-From Private Entities	12,000	12,900
Sale of non-produced Government Properties/assets	10,000	0
Discretionary Government Transfers	3,726,761	20,092,337
District Discretionary Equalisation Development Grant	601,006	586,152
District Unconditional Grant Non-Wage	729,251	727,505
District Unconditional Grant Wage	2,017,977	18,659,155
Urban Discretionary Equalisation Development Grant	25,206	25,177
Urban Unconditional Grant Wage	258,916	0
Urban Unconditional Non-Wage	94,407	94,348
Conditional Government Transfers	28,573,528	12,848,211
Programme Conditional Grant - Non Wage Recurrent	5,377,148	9,902,284

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Development	6,929,425	2,500,484
Programme Conditional Grant - Wage Recurrent	15,952,139	430,629
Transitional Conditional Grant - Development	314,815	14,815
Other Government Transfers	1,003,160	839,048
National Oil Seeds Project	0	40,000
Polio Immunization Campaign	595,160	300,000
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	350,500	350,500
Uganda Women Entrepreneurship Program(UWEP)	20,000	77,298
Youth Livelihood Programme (YLP)	12,500	46,250
External Financing	70,000	0
United Nations Children Fund (UNICEF)	70,000	0
Total Revenues Shares	34,350,649	34,669,596

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,378,581	440,000	0	0	1,818,581
o/w: Wage:	665,400	0	0	0	665,400
Non-Wage Recurrent:	238,151	0	0	0	238,151
Development:	475,030	440,000	0	0	915,030
Natural Resources, Environment, Climate Change, Land And Water Management	553,111	2,000	0	0	555,111
o/w: Wage:	476,570	0	0	0	476,570
Non-Wage Recurrent:	56,542	2,000	0	0	58,542
Development:	20,000	0	0	0	20,000
Private Sector Development	6,360	6,000	0	0	12,360
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,360	6,000	0	0	12,360
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,740,766	0	390,000	0	2,130,766
o/w: Wage:	336,989	0	0	0	336,989
Non-Wage Recurrent:	1,000,000	0	390,000	0	1,390,000
Development:	403,777	0	0	0	403,777
Human Capital Development	22,481,481	0	325,000	0	22,806,481
o/w: Wage:	15,664,102	0	0	0	15,664,102
Non-Wage Recurrent:	5,180,888	0	325,000	0	5,505,888
Development:	1,636,492	0	0	0	1,636,492
Public Sector Transformation	5,560,032	326,356	0	0	5,886,388
o/w: Wage:	1,254,869	0	0	0	1,254,869
Non-Wage Recurrent:	3,812,904	326,356	0	0	4,139,260
Development:	492,259	0	0	0	492,259
Community Mobilization And Mindset Change	233,478	4,644	124,048	0	362,170
o/w: Wage:	168,053	0	0	0	168,053

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	65,425	4,644	124,048	0	194,117
Development:	0	0	0	0	0
Governance And Security	519,548	62,500	0	0	582,048
o/w: Wage:	247,389	0	0	0	247,389
Non-Wage Recurrent:	243,650	62,500	0	0	306,150
Development:	28,509	0	0	0	28,509
Development Plan Implementation	467,191	48,500	0	0	515,691
o/w: Wage:	276,412	0	0	0	276,412
Non-Wage Recurrent:	120,218	48,500	0	0	168,718
Development:	70,561	0	0	0	70,561
Grand Total	32,940,548	890,000	839,048	0	34,669,596
Grand Total Wage	19,089,783	0	0	0	19,089,783
Grand Total Non-Wage Recurrent	10,724,137	450,000	839,048	0	12,013,185
Grand Total Development	3,126,628	440,000	0	0	3,566,628

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,580,516	5,941,946
o/w Higher Local Government	2,736,638	5,102,535
o/w Lower Local Government	843,878	839,411
Finance	212,138	272,628
o/w Higher Local Government	212,138	272,628
o/w Lower Local Government	0	0
Statutory bodies	480,242	480,119
o/w Higher Local Government	480,242	480,119
o/w Lower Local Government	0	0
Production and Marketing	1,150,453	1,818,581
o/w Higher Local Government	1,150,453	1,818,581
o/w Lower Local Government	0	0
Health	5,938,257	5,210,252
o/w Higher Local Government	5,938,257	5,210,252
o/w Lower Local Government	0	0
Education	19,228,127	16,788,463
o/w Higher Local Government	19,228,127	16,788,463
o/w Lower Local Government	0	0
Roads and Engineering	2,042,104	2,131,266
o/w Higher Local Government	2,042,104	2,131,266
o/w Lower Local Government	0	0
Water	741,673	807,694
o/w Higher Local Government	741,673	807,694
o/w Lower Local Government	0	0
Natural Resources	423,277	555,111
o/w Higher Local Government	423,277	555,111
o/w Lower Local Government	0	0
Community Based Services	204,866	361,170
o/w Higher Local Government	204,866	361,170
o/w Lower Local Government	0	0
Planning	241,112	194,137
o/w Higher Local Government	241,112	194,137
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	51,427	51,426
o/w Higher Local Government	51,427	51,426
o/w Lower Local Government	0	0
Trade, Industry and Local Development	56,459	56,802
o/w Higher Local Government	56,459	56,802
o/w Lower Local Government	0	0
Grand Total	34,350,649	34,669,596
o/w Higher Local Government	33,506,771	33,830,185
o/w: Wage:	18,229,032	19,089,783
Non-Wage Recurrent:	7,049,729	11,432,297
Domestic Devt:	8,158,010	3,308,104
External Financing:	70,000	0
o/w Lower Local Government	843,878	839,411
o/w: Wage:	0	0
Non-Wage Recurrent:	584,237	580,888
Domestic Devt:	259,641	258,524
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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,909,639	5,421,178
Urban Unconditional Grant Wage	133,635	0
District Unconditional Grant Non-Wage	144,712	144,849
District Unconditional Grant Wage	771,811	1,254,869
Locally Raised Revenues	40,000	74,856
Multi-Sectoral Transfers to LLGs_NonWage	584,237	580,888
Programme Conditional Grant - Non Wage Recurrent	1,235,246	3,365,716
Development Revenues	670,877	520,768
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	111,235	262,245
Multi-Sectoral Transfers to LLGs_Gou	259,641	258,524
Total Revenues Shares	3,580,516	5,941,946
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	905,445	1,254,869
Non Wage	2,004,194	4,166,309
Development Expenditure		
Domestic Development	670,877	520,768
External Financing	0	0
Total Expenditure	3,580,516	5,941,946

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
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	11,541	18,000	0	29,541
Total for LCIII: Alebtong Town Council			County: Moroto			18,000
LCII: Alyec Ward	District hqtrs		Council study tour	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,000
212101 Social Security Contributions		0	768	0	0	768
221001 Advertising and Public Relations		0	3,612	0	0	3,612
221002 Workshops, Meetings and Seminars		0	3,000	6,000	0	9,000
Total for LCIII: Alebtong Town Council			County: Moroto			6,000
LCII: Alyec Ward	District hqtrs		Workshops, Meetings, Seminars - Training (Pre-retirement)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
221003 Staff Training		0	0	9,781	0	9,781
Total for LCIII:			County:			3,000
LCII:			Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total for LCIII: Alebtong Town Council			County: Moroto			6,781
LCII: Alyec Ward	District headquarters		Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,600
LCII: Alyec Ward	District hqtrs		Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,081
LCII: Alyec Ward	District hqtrs		Staff Training - Course fees	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,100
221007 Books, Periodicals & Newspapers		0	901	0	0	901
221008 Information and Communication Technology Supplies.		0	4,000	35,350	0	39,350
Total for LCIII: Alebtong Town Council			County: Moroto			35,350
LCII: Alyec Ward	District headquarters		ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000

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LCII: Alyec Ward	District headquarters	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
LCII: Alyec Ward	District headquarters	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,500		
LCII: Alyec Ward	District headquartes	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
LCII: Alyec Ward	District hqtrs	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,850		
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	15,461	0	0	15,461
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
222002 Postage and Courier		0	150	0	0	150
223001 Property Management Expenses		0	1,000	0	0	1,000
223004 Guard and Security services		0	3,600	0	0	3,600
223005 Electricity		0	4,000	0	0	4,000
223006 Water		0	2,000	0	0	2,000
225101 Consultancy Services		0	46,744	24,144	0	70,888
Total for LCIII:		County:				12,000
LCII:	District headquarters	Consultancy - Legal Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
Total for LCIII: Alebtong Town Council		County: Moroto		12,144		
LCII: Alyec Ward	District HQ	Consultancy - Legal Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,144		
225204 Monitoring and Supervision of capital work		0	21,000	0	0	21,000
227001 Travel inland		0	75,888	0	0	75,888
228001 Maintenance-Buildings and Structures		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	11,500	73,000	0	84,500
Total for LCIII: Alebtong Town Council		County: Moroto				73,000

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LCII: Alyec Ward	District headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	73,000		
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
244002 Commitment fees		0	0	1,500	0	1,500
Total for LCIII: Alebtong Town Council			County: Moroto			1,500
LCII: Alyec Ward	District headquarters	Annual Subscription of CAO and Deputy Association	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500		
273102 Incapacity, death benefits and funeral expenses		0	1,840	0	0	1,840
312121 Non-Residential Buildings - Acquisition		0	0	29,470	0	29,470
Total for LCIII: Apala Subcounty			County: Moroto			29,470
LCII: Okwangole	Apala subcounty hqtrs	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	29,470		
312129 Other Buildings other than dwellings - Acquisition		0	0	65,000	0	65,000
Total for LCIII: Alebtong Town Council			County: Moroto			65,000
LCII: Alyec Ward	District headquarters	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	65,000		
Total Cost of Compliance and Enforcement Services		0	219,205	262,245	0	481,450
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		1,254,869	0	0	0	1,254,869
273104 Pension		0	2,397,796	0	0	2,397,796
273105 Gratuity		0	967,920	0	0	967,920
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,254,869	3,365,716	0	0	4,620,585
Total Cost of Strengthening Accountability		1,254,869	3,584,921	262,245	0	5,102,035
Total Cost of Public Sector Transformation		1,254,869	3,584,921	262,245	0	5,102,035
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming		0	500	0	0	500

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Total Cost of Community sensitization and empowerment	0	500	0	0	500
Total Cost of Community Mobilization And Mindset Change	0	500	0	0	500
Total Cost of Administration and Management	1,254,869	3,585,421	262,245	0	5,102,535
Total Cost of Administration	1,254,869	3,585,421	262,245	0	5,102,535

Subcounty / Town Council / Division: 237379 Akura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	26,130	25,952	0	52,082
Total Cost of Capacity Strengthening	0	26,130	25,952	0	52,082
Total Cost of Human Resource Management	0	26,130	25,952	0	52,082
Total Cost of Public Sector Transformation	0	26,130	25,952	0	52,082
Total Cost of Administration and Management	0	26,130	25,952	0	52,082
Total Cost of 237379 Akura Subcounty	0	26,130	25,952	0	52,082

Subcounty / Town Council / Division: 237380 Omoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	28,549	28,509	0	57,058
Total Cost of Capacity Strengthening	0	28,549	28,509	0	57,058
Total Cost of Policy and Legislation Processes	0	28,549	28,509	0	57,058
Total Cost of Governance And Security	0	28,549	28,509	0	57,058
Total Cost of Administration and Management	0	28,549	28,509	0	57,058
Total Cost of 237380 Omoro Subcounty	0	28,549	28,509	0	57,058

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Subcounty / Town Council / Division: 237381 Aloi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	23,329	22,992	0	46,321
Total Cost of Capacity Strengthening	0	23,329	22,992	0	46,321
Total Cost of Human Resource Management	0	23,329	22,992	0	46,321
Total Cost of Public Sector Transformation	0	23,329	22,992	0	46,321
Total Cost of Administration and Management	0	23,329	22,992	0	46,321
Total Cost of 237381 Aloi Subcounty	0	23,329	22,992	0	46,321

Subcounty / Town Council / Division: 237382 Abia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	26,321	26,154	0	52,475
Total Cost of Capacity Strengthening	0	26,321	26,154	0	52,475
Total Cost of Human Resource Management	0	26,321	26,154	0	52,475
Total Cost of Public Sector Transformation	0	26,321	26,154	0	52,475
Total Cost of Administration and Management	0	26,321	26,154	0	52,475
Total Cost of 237382 Abia Subcounty	0	26,321	26,154	0	52,475

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	277,021	26,894	0	303,916
Total Cost of Capacity Strengthening	0	277,021	26,894	0	303,916
Total Cost of Human Resource Management	0	277,021	26,894	0	303,916
Total Cost of Public Sector Transformation	0	277,021	26,894	0	303,916
Total Cost of Administration and Management	0	277,021	26,894	0	303,916
Total Cost of 237383 Abako Subcounty	0	277,021	26,894	0	303,916

Subcounty / Town Council / Division: 237384 Amugu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	27,531	27,432	0	54,963
Total Cost of Capacity Strengthening	0	27,531	27,432	0	54,963
Total Cost of Human Resource Management	0	27,531	27,432	0	54,963
Total Cost of Public Sector Transformation	0	27,531	27,432	0	54,963
Total Cost of Administration and Management	0	27,531	27,432	0	54,963
Total Cost of 237384 Amugu Subcounty	0	27,531	27,432	0	54,963

Subcounty / Town Council / Division: 237385 Awei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	30,459	30,527	0	60,987
Total Cost of Capacity Strengthening	0	30,459	30,527	0	60,987
Total Cost of Human Resource Management	0	30,459	30,527	0	60,987
Total Cost of Public Sector Transformation	0	30,459	30,527	0	60,987
Total Cost of Administration and Management	0	30,459	30,527	0	60,987
Total Cost of 237385 Awei Subcounty	0	30,459	30,527	0	60,987

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Subcounty / Town Council / Division: 237386 Alebtong Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	24,435	6,537	0	30,972
Total Cost of Capacity Strengthening	0	24,435	6,537	0	30,972
Total Cost of Human Resource Management	0	24,435	6,537	0	30,972
Total Cost of Public Sector Transformation	0	24,435	6,537	0	30,972
Total Cost of Administration and Management	0	24,435	6,537	0	30,972
Total Cost of 237386 Alebtong Town Council	0	24,435	6,537	0	30,972

Subcounty / Town Council / Division: 237387 Apala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	18,873	18,282	0	37,155
Total Cost of Capacity Strengthening	0	18,873	18,282	0	37,155
Total Cost of Human Resource Management	0	18,873	18,282	0	37,155
Total Cost of Public Sector Transformation	0	18,873	18,282	0	37,155
Total Cost of Administration and Management	0	18,873	18,282	0	37,155
Total Cost of 237387 Apala Subcounty	0	18,873	18,282	0	37,155

Subcounty / Town Council / Division: 273190 Aloï Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 804 Alebtong District

Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	35,010	9,560	0	44,570
Total Cost of Capacity Strengthening	0	35,010	9,560	0	44,570
Total Cost of Human Resource Management	0	35,010	9,560	0	44,570
Total Cost of Public Sector Transformation	0	35,010	9,560	0	44,570
Total Cost of Administration and Management	0	35,010	9,560	0	44,570
Total Cost of 273190 AloI Town Council	0	35,010	9,560	0	44,570

Subcounty / Town Council / Division: 273191 Amugu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	14,259	3,627	0	17,886
Total Cost of Capacity Strengthening	0	14,259	3,627	0	17,886
Total Cost of Human Resource Management	0	14,259	3,627	0	17,886
Total Cost of Public Sector Transformation	0	14,259	3,627	0	17,886
Total Cost of Administration and Management	0	14,259	3,627	0	17,886
Total Cost of 273191 Amugu Town Council	0	14,259	3,627	0	17,886

Subcounty / Town Council / Division: 273192 Apala Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	20,644	5,453	0	26,097
Total Cost of Capacity Strengthening	0	20,644	5,453	0	26,097
Total Cost of Human Resource Management	0	20,644	5,453	0	26,097
Total Cost of Public Sector Transformation	0	20,644	5,453	0	26,097
Total Cost of Administration and Management	0	20,644	5,453	0	26,097
Total Cost of 273192 Apala Town Council	0	20,644	5,453	0	26,097

VOTE: 804 Alebtong District

Subcounty / Town Council / Division: 273193 Adwir

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	16,390	15,657	0	32,048
Total Cost of Capacity Strengthening	0	16,390	15,657	0	32,048
Total Cost of Human Resource Management	0	16,390	15,657	0	32,048
Total Cost of Public Sector Transformation	0	16,390	15,657	0	32,048
Total Cost of Administration and Management	0	16,390	15,657	0	32,048
Total Cost of 273193 Adwir	0	16,390	15,657	0	32,048

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	11,934	10,947	0	22,882
Total Cost of Capacity Strengthening	0	11,934	10,947	0	22,882
Total Cost of Human Resource Management	0	11,934	10,947	0	22,882
Total Cost of Public Sector Transformation	0	11,934	10,947	0	22,882
Total Cost of Administration and Management	0	11,934	10,947	0	22,882
Total Cost of 273194 Angetta	0	11,934	10,947	0	22,882

VOTE: 804 Alebtong District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	212,138	272,628
Urban Unconditional Grant Wage	7,186	0
District Unconditional Grant Non-Wage	55,667	55,048
District Unconditional Grant Wage	130,795	187,580
Locally Raised Revenues	18,490	30,000
Total Revenues Shares	212,138	272,628

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	137,980	187,580
Non Wage	74,157	85,048
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	212,138	272,628

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
Total Cost of Public Sector Transformation	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 804 Alebtong District

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	187,580	0	0	0	187,580
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,626	0	0	2,626
221014 Bank Charges and other Bank related costs	0	400	0	0	400
221016 Systems Recurrent costs	0	1,500	0	0	1,500
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	47,422	0	0	47,422
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	6,200	0	0	6,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
Total Cost of Finance and Accounting	187,580	72,848	0	0	260,428
Total Cost of Resource Mobilization and Budgeting	187,580	72,848	0	0	260,428

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	11,200	0	0	11,200
Total Cost of Inspection and Monitoring	0	11,200	0	0	11,200
Total Cost of Accountability Systems and Service Delivery	0	11,200	0	0	11,200
Total Cost of Development Plan Implementation	187,580	84,048	0	0	271,628
Total Cost of Financial Management and Accountability (LG)	187,580	85,048	0	0	272,628
Total Cost of Finance	187,580	85,048	0	0	272,628

VOTE: 804 Alebtong District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	480,242	480,119
District Unconditional Grant Non-Wage	203,301	203,301
District Unconditional Grant Wage	214,818	214,818
Locally Raised Revenues	62,123	62,000
Total Revenues Shares	480,242	480,119

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	214,818	214,818
Non Wage	265,424	265,301
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	480,242	480,119

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
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	76,020	0	0	76,020
211107 Boards, Committees and Council Allowances	0	39,155	0	0	39,155
221009 Welfare and Entertainment	0	2,300	0	0	2,300

VOTE: 804 Alebtong District

221011 Printing, Stationery, Photocopying and Binding	0	4,477	0	0	4,477
221012 Small Office Equipment	0	860	0	0	860
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
223001 Property Management Expenses	0	1,100	0	0	1,100
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	67,043	0	0	67,043
228002 Maintenance-Transport Equipment	0	9,900	0	0	9,900
273102 Incapacity, death benefits and funeral expenses	0	900	0	0	900
Total Cost of Capacity Strengthening	214,818	265,301	0	0	480,119
Total Cost of Policy and Legislation Processes	214,818	265,301	0	0	480,119
Total Cost of Governance And Security	214,818	265,301	0	0	480,119
Total Cost of Legislation and Oversight	214,818	265,301	0	0	480,119
Total Cost of Statutory bodies	214,818	265,301	0	0	480,119

VOTE: 804 Alebtong District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	603,253	903,551
Programme Conditional Grant - Wage Recurrent	568,911	0
Programme Conditional Grant - Non Wage Recurrent	0	238,151
District Unconditional Grant Wage	29,400	665,400
Locally Raised Revenues	4,943	0
Development Revenues	547,200	915,030
Programme Conditional Grant - Development	0	475,030
Locally Raised Revenues	547,200	440,000
Total Revenues Shares	1,150,453	1,818,581

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	598,311	665,400
Non Wage	4,943	238,151
Development Expenditure		
Domestic Development	547,200	915,030
External Financing	0	0
Total Expenditure	1,150,453	1,818,581

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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					
221002 Workshops, Meetings and Seminars	0	4,000	22,720	0	26,720
Total for LCIII:	County:				8,720

VOTE: 804 Alebtong District

LCII:	DTPC and DEC meeting	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,720		
Total for LCIII: Alebtong Town Council		County: Moroto		14,000		
LCII: Apado Ward	District and subcounty	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,000		
LCII: Apado Ward	Procurement Unit	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000		
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
227001 Travel inland		0	33,466	27,952	0	61,418
Total for LCIII:		County:				9,822
LCII:	Parish headquarters	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	9,822		
Total for LCIII: Alebtong Town Council		County: Moroto		18,130		
LCII: Apado Ward	Irrigation sites	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,130		
LCII: Apado Ward	New irrigation sites	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,000		
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
Total for LCIII: Alebtong Town Council		County: Moroto				4,500
LCII: Apado Ward	DPMO office	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,500		
Total Cost of Planning and Budgeting services		0	55,466	50,672	0	106,138
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services		0	0	688,713	0	688,713
Total for LCIII: Alebtong Town Council		County: Moroto				688,713

VOTE: 804 Alebtong District

LCII: Apado Ward	Approved farmers for MIP	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	36,643		
LCII: Apado Ward	approved farmers sites	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	248,713		
LCII: Apado Ward	eligible and approved farmers	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	403,357		
Total Cost of Climate Change Mitigation		0	0	688,713	0	688,713
Budget Output 010015 Extension services						
211101 General Staff Salaries		665,400	0	0	0	665,400
224003 Agricultural Supplies and Services		0	0	29,500	0	29,500
Total for LCIII: Omoro Subcounty		County: Ajuri				22,000
LCII: Omarari	model farm	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	22,000		
Total for LCIII: Alebtong Town Council		County: Moroto				7,500
LCII: Apado Ward	Entomology	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,500		
LCII: Apado Ward	Entomology office H/q	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
227001 Travel inland		0	83,358	2,670	0	86,027
Total for LCIII: Alebtong Town Council		County: Moroto				2,670
LCII: Apado Ward	demo at district h/q	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,170		

VOTE: 804 Alebtong District

LCII: Apado Ward	Entomology office	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,500
312212 Light Vehicles - Acquisition		0	0	11,000
Total for LCIII: Alebtong Town Council			County: Moroto	11,000
LCII: Apado Ward	Crop sector	Light Vehicles - Motoycles	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	11,000
Total Cost of Extension services		665,400	83,358	43,170
Budget Output 010016 Farmer mobilisation and sensitisation				0
227001 Travel inland		0	0	79,853
Total for LCIII: Alebtong Town Council			County: Moroto	79,853
LCII: Apado Ward	14 LLGs	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,692
LCII: Apado Ward	demo sites	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	14,608
LCII: Apado Ward	Demo sites	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,000
LCII: Apado Ward	eligible farmers	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,875
LCII: Apado Ward	Farmer field schools	Travel Inland - Meetings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,000
LCII: Apado Ward	Parish meetings	Travel Inland - Meetings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,678
LCII: Apado Ward	successful Irrigation sites	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,000
Total Cost of Farmer mobilisation and sensitisation		0	0	79,853
Total Cost of Institutional Strengthening and Coordination		665,400	138,823	862,407
Total Cost of Agro-Industrialization		665,400	138,823	862,407
Total Cost of Agricultural Extension		665,400	138,823	862,407
Service Area 20 Agricultural Production				0

VOTE: 804 Alebtong District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

221009 Welfare and Entertainment	0	1,189	0	0	1,189
223005 Electricity	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	0	4,500	0	4,500

Total for LCIII: Alebtong Town Council	County: Moroto				4,500
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LCII: Apado Ward	Entomology	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,500
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227001 Travel inland	0	11,100	0	0	11,100
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Total for LCIII:	County:				9,822
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LCII:	Parish headquarters	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	9,822
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Total for LCIII: Alebtong Town Council	County: Moroto				18,130
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LCII: Apado Ward	Irrigation sites	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,130
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LCII: Apado Ward	New irrigation sites	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,000
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228002 Maintenance-Transport Equipment	0	0	4,500	0	4,500
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Total for LCIII: Alebtong Town Council	County: Moroto				4,500
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LCII: Apado Ward	DPMO office	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,500
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Total Cost of Planning and Budgeting services	0	13,289	9,000	0	22,289
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Budget Output 010017 Machinery acquisition and maintenance

224003 Agricultural Supplies and Services	0	0	26,123	0	26,123
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Total for LCIII: Alebtong Town Council	County: Moroto				26,123
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VOTE: 804 Alebtong District

LCII: Apado Ward	crop	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,000		
LCII: Apado Ward	crop Office	Agricultural Supplies and Services - Avocado seedlings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,000		
LCII: Apado Ward	entomology office	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,123		
Total Cost of Machinery acquisition and maintenance		0	0	26,123	0	26,123
Budget Output 300016 Parish Development Model Operations						
227001 Travel inland		0	69,039	0	0	69,039
Total Cost of Parish Development Model Operations		0	69,039	0	0	69,039
Total Cost of Institutional Strengthening and Coordination		0	82,328	35,123	0	117,451
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010004 Animal feeds production						
224003 Agricultural Supplies and Services		0	0	7,500	0	7,500
Total for LCIII: Alebtong Town Council		County: Moroto				7,500
LCII: Apado Ward	fisheries office	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,500		
LCII: Apado Ward	fisheries office h/q	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,000		
227001 Travel inland		0	7,000	0	0	7,000
Total Cost of Animal feeds production		0	7,000	7,500	0	14,500
Budget Output 010025 Coffee Productivity Management						
224003 Agricultural Supplies and Services		0	0	10,000	0	10,000
Total for LCIII: Alebtong Town Council		County: Moroto				10,000
LCII: Apado Ward	crop office	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,000		
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Coffee Productivity Management		0	10,000	10,000	0	20,000

VOTE: 804 Alebtong District

Total Cost of Agricultural Production and Productivity	0	17,000	17,500	0	34,500
Total Cost of Agro-Industrialization	0	99,328	52,623	0	151,951
Total Cost of Agricultural Production	0	99,328	52,623	0	151,951
Total Cost of Production and Marketing	665,400	238,151	915,030	0	1,818,581

VOTE: 804 Alebtong District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,451,282	4,836,488
Programme Conditional Grant - Wage Recurrent	4,008,775	328,359
Programme Conditional Grant - Non Wage Recurrent	841,432	925,156
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	0	3,281,974
Locally Raised Revenues	4,915	0
Other Transfers from Central Government	595,160	300,000
Development Revenues	486,975	373,764
Programme Conditional Grant - Development	302,035	373,764
District Discretionary Equalisation Development Grant	184,940	0
Total Revenues Shares	5,938,257	5,210,252

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,008,775	3,610,332
Non Wage	1,442,507	1,226,156
Development Expenditure		
Domestic Development	486,975	373,764
External Financing	0	0
Total Expenditure	5,938,257	5,210,252

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	18,500	0	0	18,500

VOTE: 804 Alebtong District

221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	300	0	0	300
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	1,600	0	0	1,600
223006 Water	0	600	0	0	600
227001 Travel inland	0	30,876	0	0	30,876
227004 Fuel, Lubricants and Oils	0	8,111	0	0	8,111
228002 Maintenance-Transport Equipment	0	7,200	0	0	7,200
Total Cost of Leadership and Management	0	70,587	0	0	70,587
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	60,000	0	0	60,000
227001 Travel inland	0	240,000	0	0	240,000
Total Cost of Immunisation Services	0	300,000	0	0	300,000
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	3,610,332	0	0	0	3,610,332
263308 Sector Conditional Grant (Non-Wage)	0	854,569	0	0	854,569
Total for LCIII: Omoro Subcounty			County: Ajuri		163,799
LCII: Abukamola	Omoro HCIII	OMORO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		30,995
LCII: Abukamola	Omoro HCIII	OMORO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		24,191
LCII: Angetta	Angetta HCIII	ANGETTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,961
LCII: Angetta	Angetta HCIII	ANGETTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		30,995

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LCII: Ocokober	Adwir HCIII	ADWIR HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,995
LCII: Ocokober	Adwir HCIII	ADWIR HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,164
LCII: Omarari	Omarari HCII	OMARARI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,498
Total for LCIII: Abako Subcounty		County: Ajuri		94,358
LCII: Alanyi	Alanyi HCIII	ALANYI DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,345
LCII: Alanyi	Alanyi HCIII	ALANYI DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,826
LCII: Anyiti	Abako HCIII	ABAKO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,192
LCII: Anyiti	Abako HCIII	ABAKO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,995
Total for LCIII: Amugu Subcounty		County: Ajuri		48,168
LCII: Ajonyi	Amugu HCIII	AMUGU HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,995
LCII: Ajonyi	Amugu HCIII	AMUGU HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,173
Total for LCIII: Awei Subcounty		County: Ajuri		56,860
LCII: Acede	Awei HCIII	AWEI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,995
LCII: Acede	Awei HCIII	AWEI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,693
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)	9,172
Total for LCIII: Akura Subcounty		County: Moroto		93,131
LCII: Akura	Akura HCIII	AKURA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,955

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LCII: Akura	Akura HCIII	AKURA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,995
LCII: Anyanga	Anyanga HCII	ANYANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,498
LCII: Otweotoke	Aloi Mission HCIII	ALOI ONGOM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,339
LCII: Otweotoke	Aloi Mission HCIII	ALOI ONGOM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,345
Total for LCIII: Aloi Subcounty		County: Moroto		43,827
LCII: Anara	Anara HCIII	ANARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,832
LCII: Anara	Anara HCIII	ANARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,995
Total for LCIII: Abia Subcounty		County: Moroto		67,466
LCII: Aberidwogo	Abia HCIII	ABIA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,995
LCII: Aberidwogo	Abia HCIII	ABIA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,973
LCII: Oteno	Oteno HCIII	OTENO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,498
Total for LCIII: Alebtong Town Council		County: Moroto		214,723
LCII: Alyec Ward	Alebtong HCIV	ALEBTONG HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	154,976
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)	59,747
Total for LCIII: Apala Subcounty		County: Moroto		72,237
LCII: Obim	Obim HCII	OBIM HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,498
LCII: Okwangole	Apala HCIII	APALA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,744

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LCII: Okwangole	Apala HCIII	APALA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,995		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Omoro Subcounty		County: Ajuri			150,000	
LCII: Angetta	Angetta HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total for LCIII: Awei Subcounty		County: Ajuri			150,000	
LCII: Acede Parish	Awei HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
313121 Non-Residential Buildings - Improvement		0	0	73,764	0	73,764
Total for LCIII: Omoro Subcounty		County: Ajuri			39,956	
LCII: Abukamola	Omoro HCIII	Retention for ART clinic at Omoro HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,178		
LCII: Angetta	Angetta HCIII	Renovation of Angetta staff house	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,778		
Total for LCIII: Abako Subcounty		County: Ajuri			4,178	
LCII: Anyiti	Abako hciii	Retention for Abako staff house	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,178		
Total for LCIII: Alebtong Town Council		County: Moroto			29,630	
LCII: Alyec Ward	Alebtong HCIV	Payment of retention for radiology unit at Alebtong HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,455		
LCII: Alyec Ward	DHO office	Retention DHO off	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,600		
LCII: Alyec Ward	District Health office	Retention for DHO's office	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	17,575		
Total Cost of Primary Health care services		3,610,332	854,569	373,764	0	4,838,665

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Total Cost of Population Health, Safety and Management	3,610,332	1,226,156	373,764	0	5,210,252
Total Cost of Human Capital Development	3,610,332	1,226,156	373,764	0	5,210,252
Total Cost of Primary HealthCare	3,610,332	1,226,156	373,764	0	5,210,252
Total Cost of Health	3,610,332	1,226,156	373,764	0	5,210,252

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,565,591	16,163,858
Programme Conditional Grant - Wage Recurrent	11,374,454	102,270
Programme Conditional Grant - Non Wage Recurrent	3,103,400	4,163,022
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	59,737	11,872,566
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	25,000	25,000
Development Revenues	4,662,535	624,606
Programme Conditional Grant - Development	4,662,535	624,606
Total Revenues Shares	19,228,127	16,788,463

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,434,191	11,974,836
Non Wage	3,131,400	4,189,022
Development Expenditure		
Domestic Development	4,662,535	624,606
External Financing	0	0
Total Expenditure	19,228,127	16,788,463

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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					
312121 Non-Residential Buildings - Acquisition	0	0	182,512	0	182,512
Total for LCIII:	County:				142,094

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LCII:	Adwir Seed SS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	142,094		
Total for LCIII: Omoro Subcounty		County: Ajuri		164,778		
LCII: Alolololo	Adwir PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	55,456		
LCII: Angetta	Okurango PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
LCII: Angetta Parish	Retention for Awelokuricok PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,322		
Total for LCIII: Amugu Subcounty		County: Ajuri		300,000		
LCII: Abunga	Amugu Seed SS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	300,000		
Total for LCIII: AloI Subcounty		County: Moroto		9,473		
LCII: Amuria	Retention for Oloo PS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,473		
Total for LCIII: Alebtong Town Council		County: Moroto		8,260		
LCII: Alyec Ward	Retention Alebtong; Omoro S; Okurango PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,260		
Total Cost of Assets and Facilities Management		0	0	182,512	0	182,512
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,408,065	0	0	0	7,408,065
Total Cost of Primary Education Services		7,408,065	0	0	0	7,408,065
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,900,228	0	0	1,900,228
Total for LCIII: Abako Subcounty		County: Ajuri		176,042		
LCII: Alanyi	Abako P7 School	ABAKO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,052		
LCII: Alanyi	Alanyi Primary School	ALANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,460		
LCII: Amononeno	Amononeno Primary School	AMONONENO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,399		

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LCII: Angoltok	Angoltok Primary School	ANGOLTOK P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,757
LCII: Angoltok	Tyengar Primary School	TYENGAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,270
LCII: Anyiti	Apami Primary School	APAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,487
LCII: Anyiti	Okut Primary School	OKUT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,616
Total for LCIII: Alebtong Town Council		County: Moroto		39,219
LCII: Alyec Ward	Alebtong Primary School	ALEBTONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,518
LCII: Alyec Ward	Alebtong Primary School	ALEBTONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,701
Total for LCIII: Missing Subcounty		County: Missing County		1,684,967
LCII: Missing Parish	Abia primary School	ABIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,840
LCII: Missing Parish	Abololil Primary School	ABOLOLIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,152
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	29,253
LCII: Missing Parish	Acekene Community School	Acekene Community Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Missing Parish	Adoma Primary School	ADOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,108
LCII: Missing Parish	Adwir Primary School	ADWIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,823
LCII: Missing Parish	Adyanglim Primary School	ADYANGLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: Missing Parish	Agoro Primary School	AGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,376

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LCII: Missing Parish	Aguredenge Primary school	AGUREDENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,882
LCII: Missing Parish	Ajobi Primary School	AJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,572
LCII: Missing Parish	Ajonyi Primary School	AJONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,431
LCII: Missing Parish	Akwangkel Primary School	AKWANGKEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,952
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	18,379
LCII: Missing Parish	Akwete Primary SCHOOL	AKWETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,713
LCII: Missing Parish	Alebelebe Primary School	ALEBELEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,786
LCII: Missing Parish	Alela Modern PS	ALELA MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,156
LCII: Missing Parish	Alira Primary School	ALIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,389
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	21,473
LCII: Missing Parish	Alolololo Primary School	ALOLOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,020
LCII: Missing Parish	Amugu Primary School	AMUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,203
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	13,393
LCII: Missing Parish	Amuria Primary School	AMURA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,312

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LCII: Missing Parish	Anara Primry School	Anara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,132
LCII: Missing Parish	Angem Primary School	ANGEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,489
LCII: Missing Parish	Angetta Primary School	ANGETTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,288
LCII: Missing Parish	Angicakide Primary School	Angicakide P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,746
LCII: Missing Parish	Angopet Primary School	ANGOPET P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,068
LCII: Missing Parish	Anwata Primary School	ANWATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,162
LCII: Missing Parish	Apala Primary School	APALA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,829
LCII: Missing Parish	Arwot Primary School	ARWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,375
LCII: Missing Parish	Atelelo Primary School	ATELELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,100
LCII: Missing Parish	Awali Primary School	AWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,584
LCII: Missing Parish	Awalu Primary School	AWALU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,303
LCII: Missing Parish	Awelokuricok Primary School	AWELOKURICO K P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,096
LCII: Missing Parish	Awiny Primary School	AWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,684
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	21,947

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LCII: Missing Parish	Bardago Primary School	BARDAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,137
LCII: Missing Parish	Baropiro Primary School	BAROPIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,597
LCII: Missing Parish	Ebule Primary School	EBULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,846
LCII: Missing Parish	Fatim Aloï Demo. School	FATIMA ALOI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,951
LCII: Missing Parish	Iyama Primary School	Iyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,197
LCII: Missing Parish	kakira Primary School	KAKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,926
LCII: Missing Parish	Obangangeo Primary School	OBANGANGEO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,610
LCII: Missing Parish	Obile Primary School	OBILE P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,849
LCII: Missing Parish	Obim Primary School	OBIM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,605
LCII: Missing Parish	Oboo Primary School	ABOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,144
LCII: Missing Parish	Obuo Primary School	OBUE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,414
LCII: Missing Parish	Ocabu Primary School	OCABU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,853
LCII: Missing Parish	Ogengo Primary School	Ogengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,323
LCII: Missing Parish	Ogogong Primary School	OGOGONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,676

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LCII: Missing Parish	Ogogoro Primary School	OGOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,527
LCII: Missing Parish	Ojul Primary School	OJUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,540
LCII: Missing Parish	Okokolako primary School	OKOKOLAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,643
LCII: Missing Parish	Okurango Primary School	OKURANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,983
LCII: Missing Parish	Okuro Primary School	OKURO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,524
LCII: Missing Parish	Oloo Primary School	Oloo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,283
LCII: Missing Parish	Oloro High Primary School	OLORO HIGH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,832
LCII: Missing Parish	Omarari Primary School	OMARARI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,116
LCII: Missing Parish	Omele Modern Primary School	OMELE MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,850
LCII: Missing Parish	Omoror North Primary School	OMOROR NORTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,005
LCII: Missing Parish	Omoror South Primary	OMOROR SOUTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,722
LCII: Missing Parish	Orupo Primary School	ORUPO PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,542
LCII: Missing Parish	Oteno Community Based School	OTENO COMMUNITY BASED SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,577
LCII: Missing Parish	Owalo Primary School	OWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,553

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LCII: Missing Parish	Oyengolwedo Primary School	OYENGOLWED O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,537		
LCII: Missing Parish	Tekulu primary School	TEKULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,671		
LCII: Missing Parish	Telela Primary School	TE-LELA P:7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,723		
LCII: Missing Parish	Teongora Primary School	TE-ONGORA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,508		
Total Cost of Capitation (Primary)		0	1,900,228	0	0	1,900,228
Total Cost of Education,Sports and skills		7,408,065	1,900,228	182,512	0	9,490,805
Total Cost of Human Capital Development		7,408,065	1,900,228	182,512	0	9,490,805
Total Cost of Pre-Primary and Primary Education		7,408,065	1,900,228	182,512	0	9,490,805

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
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						
312121 Non-Residential Buildings - Acquisition		0	0	442,094	0	442,094
Total for LCIII:		County:				142,094
LCII:	Adwir Seed SS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			142,094
Total for LCIII: Omoro Subcounty		County: Ajuri				164,778
LCII: Alolololo	Adwir PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			55,456
LCII: Angetta	Okurango PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			100,000
LCII: Angetta Parish	Retention for Awelokuricok PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,322
Total for LCIII: Amugu Subcounty		County: Ajuri				300,000

VOTE: 804 Alebtong District

LCII: Abunga	Amugu Seed SS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	300,000
Total for LCIII: Aloi Subcounty		County: Moroto		9,473
LCII: Amuria	Retention for Oloo PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,473
Total for LCIII: Alebtong Town Council		County: Moroto		8,260
LCII: Alyec Ward	Retention Alebtong; Omoro S; Okurango PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,260
Total Cost of Assets and Facilities Management		0	0	442,094
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	389,752	0
Total for LCIII: Omoro Subcounty		County: Ajuri		79,456
LCII: Abukamola	Omoro SS	OMORO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	79,456
Total for LCIII: Abako Subcounty		County: Ajuri		67,552
LCII: Alanyi	Akii Bua SS	AKII BUA COMP.SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,984
LCII: Alanyi	St. Theresa Girls SS	ST THERESA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	7,568
Total for LCIII: Amugu Subcounty		County: Ajuri		66,300
LCII: Abongatin	Amugu SS	AMUGU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,300
Total for LCIII: Akura Subcounty		County: Moroto		44,440
LCII: Akura	Akura SS	AKURA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	21,760
LCII: Otweotoke	Fatima Aloi Comprehensive SS	FATIMA ALOI COMP.GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	22,680
Total for LCIII: Aloi Subcounty		County: Moroto		74,820
LCII: Awiepek	Aloi SS	ALOI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,820
Total for LCIII: Abia Subcounty		County: Moroto		23,728

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LCII: Abia	Abia Seed School	ABIA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	23,728		
Total for LCIII: Apala Subcounty		County: Moroto		33,456		
LCII: Abiiting	Apala SS	APALA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,456		
Total Cost of Capitation (Secondary)		0	389,752	0	0	389,752
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,566,711	0	0	0	3,566,711
Total Cost of Secondary Education Services		3,566,711	0	0	0	3,566,711
Total Cost of Education,Sports and skills		3,566,711	389,752	442,094	0	4,398,557
Total Cost of Human Capital Development		3,566,711	389,752	442,094	0	4,398,557
Total Cost of Secondary Education		3,566,711	389,752	442,094	0	4,398,557
Service Area 30 Skills Development						
Draft Budget Estimates for FY 2024/25						
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 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	335,843	0	0	335,843
Total for LCIII: Missing Subcounty		County: Missing County				335,843
LCII: Missing Parish	Abia Massacre memorial technical Institute	Abia Massacre Memorial Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921		
LCII: Missing Parish	Amugo Agro Technical Institute	AMUGO. AGRO TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921		
Total Cost of Capitation (Tertiary)		0	335,843	0	0	335,843
Total Cost of Education,Sports and skills		0	335,843	0	0	335,843
SubProgramme 04 Labour and employment services						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		920,430	0	0	0	920,430
Total Cost of Tertiary Education Services		920,430	0	0	0	920,430
Total Cost of Labour and employment services		920,430	0	0	0	920,430

VOTE: 804 Alebtong District

Total Cost of Human Capital Development	920,430	335,843	0	0	1,256,273
Total Cost of Skills Development	920,430	335,843	0	0	1,256,273

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
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 000023 Inspection and Monitoring					
227001 Travel inland	0	26,000	0	0	26,000
Total Cost of Inspection and Monitoring	0	26,000	0	0	26,000
Budget Output 320003 Assets and Facilities Management					
227001 Travel inland	0	111,155	0	0	111,155
228001 Maintenance-Buildings and Structures	0	900,000	0	0	900,000
228004 Maintenance-Other Fixed Assets	0	360,000	0	0	360,000
Total Cost of Assets and Facilities Management	0	1,371,155	0	0	1,371,155
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	79,629	0	0	0	79,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221008 Information and Communication Technology Supplies.	0	364	0	0	364
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Management of Education Services	79,629	65,544	0	0	145,173
Budget Output 320038 Sports Development and Oversight					

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221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Education,Sports and skills	79,629	1,522,699	0	0	1,602,329
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	19,500	0	0	19,500
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Inspection and Monitoring	0	40,500	0	0	40,500
Total Cost of Labour and employment services	0	40,500	0	0	40,500
Total Cost of Human Capital Development	79,629	1,563,199	0	0	1,642,829
Total Cost of Education&Sports Management and Inspection	79,629	1,563,199	0	0	1,642,829
Total Cost of Education	11,974,836	4,189,022	624,606	0	16,788,463

VOTE: 804 Alebtong District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	638,327	1,727,489
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	26,400	0
District Unconditional Grant Wage	259,461	336,989
Locally Raised Revenues	1,966	0
Other Transfers from Central Government	350,500	390,500
Development Revenues	1,403,777	403,777
Programme Conditional Grant - Development	1,403,777	403,777
Total Revenues Shares	2,042,104	2,131,266

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	285,861	336,989
Non Wage	352,466	1,390,500
Development Expenditure		
Domestic Development	1,403,777	403,777
External Financing	0	0
Total Expenditure	2,042,104	2,131,266

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
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	336,989	0	0	0	336,989
221001 Advertising and Public Relations	0	0	1,500	0	1,500
Total for LCIII: Alebtong Town Council	County: Moroto				1,500

VOTE: 804 Alebtong District

LCII: Alyec Ward	District HQ	Newspapers - Adverts	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,500
221002 Workshops, Meetings and Seminars		0	17,377	0
221003 Staff Training		0	1,500	2,000
Total for LCIII: Alebtong Town Council		County: Moroto		2,000
LCII: Alyec Ward	District HQ	Staff Training - Facilitation	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000
221009 Welfare and Entertainment		0	2,000	1,100
Total for LCIII: Alebtong Town Council		County: Moroto		1,100
LCII: Alyec Ward	District HQ	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,100
221011 Printing, Stationery, Photocopying and Binding		0	500	600
Total for LCIII: Alebtong Town Council		County: Moroto		600
LCII: Alyec Ward		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600
221012 Small Office Equipment		0	200	300
Total for LCIII: Alebtong Town Council		County: Moroto		300
LCII: Alyec Ward	District HQ	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	300
221017 Membership dues and Subscription fees.		0	1,000	0
222001 Information and Communication Technology Services.		0	1,300	0
223005 Electricity		0	200	0
223006 Water		0	100	0
224011 Research Expenses		0	4,500	0
225202 Environment Impact Assessment for Capital Works		0	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,500
Total for LCIII: Alebtong Town Council		County: Moroto		1,500
LCII: Apado Ward	Okodi Acur road	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,500

VOTE: 804 Alebtong District

225204 Monitoring and Supervision of capital work			0	16,800	5,114	0	21,914
Total for LCIII: Alebtong Town Council		County: Moroto					5,114
LCII: Apado Ward	Okodi Acur road	Monitoring and supervision					5,114
							Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)
227001 Travel inland			0	55,877	9,556	0	65,433
Total for LCIII: Alebtong Town Council		County: Moroto					9,556
LCII: Alyec Ward	District HQ	Travel Inland - Facilitation					9,556
							Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)
228001 Maintenance-Buildings and Structures			0	200	0	0	200
228002 Maintenance-Transport Equipment			0	23,481	0	0	23,481
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	70,443	0	0	70,443
228004 Maintenance-Other Fixed Assets			0	957,513	0	0	957,513
263402 Transfer to Other Government Units			0	231,010	0	0	231,010
Total for LCIII: Omoro Subcounty		County: Ajuri					24,166
LCII: Omarari Parish	CAR in Omoro Sub-county	Community Access Road Maintenance Omoro Sub-county					24,166
							Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)
Total for LCIII: Abako Subcounty		County: Ajuri					11,791
LCII: Amononeno	CAR in Abako Sub-county	Community Access Road Maintenance Abako Sub-county					11,791
							Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)
Total for LCIII: Amugu Subcounty		County: Ajuri					13,536
LCII: Omece	CAR in Amugu Sub-county	Community Access Road Maintenance Amugu Sub-county					13,536
							Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)
Total for LCIII: Awei Subcounty		County: Ajuri					14,173
LCII: Ojul	CAR in Awei Sub-county	Community Access Road Maintenance Awei Sub-county					14,173
							Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)
Total for LCIII: Akura Subcounty		County: Moroto					12,231

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LCII: Anyanga	CAR in Akura Sub-county	Community Access Road Maintenance Akura Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,231		
Total for LCIII: Aloï Subcounty		County: Moroto		15,309		
LCII: Amuria	CAR in Aloï Sub-county	Community Access Road Maintenance Aloï Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,309		
Total for LCIII: Abia Subcounty		County: Moroto		12,518		
LCII: Aberidwogo	CAR in Abia Sub-county	Community Access Road Maintenance Abia Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,518		
Total for LCIII: Alebtong Town Council		County: Moroto		117,600		
LCII: Alyec Ward	Urban roads in Alebtong TC	Urban road maintenance Alebtong TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	117,600		
Total for LCIII: Apala Subcounty		County: Moroto		9,686		
LCII: Amonomito	CAR in Apala Sub-county	Community Access Road Maintenance Apala Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,686		
312131 Roads and Bridges - Acquisition		0	0	382,107	0	382,107
Total for LCIII: Alebtong Town Council		County: Moroto		382,107		
LCII: Apado Ward	06Km along Okodi Acur	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	382,107		
Total Cost of District , Urban and Community Access Road Maintenance		336,989	1,390,000	403,777	0	2,130,766
Total Cost of Transport Asset Management		336,989	1,390,000	403,777	0	2,130,766
Total Cost of Integrated Transport Infrastructure And Services		336,989	1,390,000	403,777	0	2,130,766
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming		0	500	0	0	500
Total Cost of Community sensitization and empowerment		0	500	0	0	500

VOTE: 804 Alebtong District

Total Cost of Community Mobilization And Mindset Change	0	500	0	0	500
Total Cost of Community Access Roads	336,989	1,390,500	403,777	0	2,131,266
Total Cost of Roads and Engineering	336,989	1,390,500	403,777	0	2,131,266

VOTE: 804 Alebtong District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	165,780	169,572
District Unconditional Grant Wage	78,933	78,933
Locally Raised Revenues	1,966	0
Programme Conditional Grant - Non Wage Recurrent	84,880	90,638
Development Revenues	575,893	638,122
Programme Conditional Grant - Development	561,078	623,307
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	741,673	807,694
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	78,933	78,933
Non Wage	86,846	90,638
Development Expenditure		
Domestic Development	575,893	638,122
External Financing	0	0
Total Expenditure	741,673	807,694

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
211101 General Staff Salaries	78,933	0	0	0	78,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	340	0	0	340
221001 Advertising and Public Relations	0	3,880	0	0	3,880

VOTE: 804 Alebtong District

221002 Workshops, Meetings and Seminars			0	13,990	0	0	13,990
221011 Printing, Stationery, Photocopying and Binding			0	800	0	0	800
223005 Electricity			0	289	0	0	289
223006 Water			0	200	0	0	200
225204 Monitoring and Supervision of capital work			0	4,342	70,815	0	75,157
Total for LCIII: Alebtong Town Council			County: Moroto				70,815
LCII: Alyec Ward	District HQ latrine Construction	BoQ production, supervision, Environmental & social safeguards for latrine construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				1,450
LCII: Alyec Ward	District HQs	Monitoring, supervision, environment & social safeguards for Piped water scheme	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant				26,742
LCII: Alyec Ward	District wide	supervision of water and sanitation projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				16,000
LCII: Alyec Ward	District wide (Drilling of BHs)	Monitoring, supervision, BoQs, Environment and social safeguards for BH drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				21,000
LCII: Alyec Ward	District wide project sites	Environmental and social safeguards supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				5,623
227001 Travel inland			0	42,239	32,465	0	74,704
Total for LCIII: Alebtong Town Council			County: Moroto				32,465
LCII: Alyec Ward	District HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				3,500
LCII: Alyec Ward	District HQ	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				2,110
LCII: Alyec Ward	District wide	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)				14,815

VOTE: 804 Alebtong District

LCII: Alyec Ward	District wide Training on water quality analysis	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000		
LCII: Alyec Ward	District wide Water Quality testing	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,040		
227004 Fuel, Lubricants and Oils		0	17,758	0	0	17,758
228002 Maintenance-Transport Equipment		0	6,800	0	0	6,800
228004 Maintenance-Other Fixed Assets		0	0	94,884	0	94,884
Total for LCIII: Alebtong Town Council		County: Moroto				94,884
LCII: Alyec Ward	12 Boreholes rehabilitated (sites to be located)	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	56,795		
LCII: Alyec Ward	Retentions paid	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	38,088		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	240,675	0	240,675
Total for LCIII: Amugu Subcounty		County: Ajuri				240,675
LCII: Abunga	Amugu Scty HQs	Construction of piped water scheme at Amugu	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	240,675		
312139 Other Structures - Acquisition		0	0	199,284	0	199,284
Total for LCIII: Alebtong Town Council		County: Moroto				199,284
LCII: Alyec Ward	Drilling of 7 Boreholes (Sites to be identified)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	157,500		
LCII: Alyec Ward	Latrine construction site to be identified	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
LCII: Alyec Ward	Pump parts procured at District HQs	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,784		
Total Cost of Quality Assurance Systems		78,933	90,638	638,122	0	807,694
Total Cost of Population Health, Safety and Management		78,933	90,638	638,122	0	807,694
Total Cost of Human Capital Development		78,933	90,638	638,122	0	807,694
Total Cost of Rural Water Supply and Sanitation		78,933	90,638	638,122	0	807,694
Total Cost of Water		78,933	90,638	638,122	0	807,694

VOTE: 804 Alebtong District

VOTE: 804 Alebtong District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	408,277	535,111
Urban Unconditional Grant Wage	48,000	0
District Unconditional Grant Non-Wage	9,788	9,788
District Unconditional Grant Wage	306,197	476,570
Locally Raised Revenues	5,000	2,000
Programme Conditional Grant - Non Wage Recurrent	39,292	46,754
Development Revenues	15,000	20,000
District Discretionary Equalisation Development Grant	15,000	20,000
Total Revenues Shares	423,277	555,111

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	354,197	476,570
Non Wage	54,080	58,542
Development Expenditure		
Domestic Development	15,000	20,000
External Financing	0	0
Total Expenditure	423,277	555,111

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Alebtong Town Council	County: Moroto				10,000

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LCII: Alyec Ward	District HQ	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
Total Cost of Climate Change Mitigation		0	0	10,000	0	10,000
Total Cost of Environment and Natural Resources Management		0	0	10,000	0	10,000
SubProgramme 02 Land Management						
Budget Output 140035 Land Information Management						
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:		Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
Total Cost of Land Information Management		0	0	10,000	0	10,000
Total Cost of Land Management		0	0	10,000	0	10,000
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		476,570	0	0	0	476,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	10,400	0	0	10,400
221008 Information and Communication Technology Supplies.		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	556	0	0	556
223005 Electricity		0	800	0	0	800
223006 Water		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work		0	3,000	0	0	3,000
227001 Travel inland		0	8,786	0	0	8,786
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		476,570	58,542	0	0	535,111
Total Cost of Water Resources Management		476,570	58,542	0	0	535,111

VOTE: 804 Alebtong District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	476,570	58,542	20,000	0	555,111
Total Cost of Natural Resources Management	476,570	58,542	20,000	0	555,111
Total Cost of Natural Resources	476,570	58,542	20,000	0	555,111

VOTE: 804 Alebtong District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	204,866	361,170
Programme Conditional Grant - Non Wage Recurrent	56,616	56,616
Urban Unconditional Grant Wage	43,696	0
District Unconditional Grant Non-Wage	8,809	8,809
District Unconditional Grant Wage	61,245	168,053
Locally Raised Revenues	2,000	4,144
Other Transfers from Central Government	32,500	123,548
Total Revenues Shares	204,866	361,170
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	104,941	168,053
Non Wage	99,925	193,117
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	204,866	361,170

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	168,053	0	0	0	168,053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,080	0	0	4,080
212103 Incapacity benefits (Employees)	0	400	0	0	400

VOTE: 804 Alebtong District

221002 Workshops, Meetings and Seminars	0	6,883	0	0	6,883
221009 Welfare and Entertainment	0	12,834	0	0	12,834
221011 Printing, Stationery, Photocopying and Binding	0	2,022	0	0	2,022
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	2,309	0	0	2,309
223002 Property Rates	0	600	0	0	600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	41,626	0	0	41,626
227004 Fuel, Lubricants and Oils	0	2,310	0	0	2,310
228001 Maintenance-Buildings and Structures	0	1,344	0	0	1,344
228002 Maintenance-Transport Equipment	0	7,109	0	0	7,109
263402 Transfer to Other Government Units	0	110,500	0	0	110,500
Total for LCIII: Alebtong Town Council			County: Moroto		110,500
LCII: Alyec Ward	Sub-Counties and Town Councils	Transfers to UWEP Groups	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		64,250
LCII: Alyec Ward	Sub-counties and Town Councils	Transfers to YLP Groups	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)		46,250
Total Cost of Promotion of Arts & crafts		168,053	192,617	0	0
Total Cost of Community sensitization and empowerment		168,053	192,617	0	0
SubProgramme 02 Strengthening institutional support					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars		0	500	0	0
Total Cost of HIV/AIDS Mainstreaming		0	500	0	0
Total Cost of Strengthening institutional support		0	500	0	0
Total Cost of Community Mobilization And Mindset Change		168,053	193,117	0	0
Total Cost of Community Mobilisation		168,053	193,117	0	0
Total Cost of Community Based Services		168,053	193,117	0	0

VOTE: 804 Alebtong District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	115,716	123,576
District Unconditional Grant Non-Wage	47,909	47,552
District Unconditional Grant Wage	45,595	61,024
Locally Raised Revenues	22,212	15,000
Development Revenues	125,395	70,561
District Discretionary Equalisation Development Grant	55,395	70,561
External Financing	70,000	0
Total Revenues Shares	241,112	194,137
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	45,595	61,024
Non Wage	70,122	62,552
Development Expenditure		
Domestic Development	55,395	70,561
External Financing	70,000	0
Total Expenditure	241,112	194,137

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
Total Cost of Public Sector Transformation	0	1,000	0	0	1,000

VOTE: 804 Alebtong District

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries			61,024	0	0	0	61,024
21106 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	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.			0	2,000	0	0	2,000
221009 Welfare and Entertainment			0	4,672	8,000	0	12,672
Total for LCIII: Alebtong Town Council							8,000
LCII: Alyec Ward	Headquarters	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				8,000
221011 Printing, Stationery, Photocopying and Binding			0	1,600	4,000	0	5,600
Total for LCIII: Alebtong Town Council							4,000
LCII: Alyec Ward	Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				4,000
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
225203 Appraisal and Feasibility Studies for Capital Works			0	0	3,000	0	3,000
Total for LCIII: Alebtong Town Council							3,000
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	8,000	0	0	8,000
227001 Travel inland			0	16,000	21,561	0	37,561
Total for LCIII: Alebtong Town Council							21,561

VOTE: 804 Alebtong District

LCII: Alyec Ward	Headquarters	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
LCII: Alyec Ward	Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
LCII: Alyec Ward	Headquarters	Travel Inland - Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,561		
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		61,024	61,552	36,561	0	159,137
Total Cost of Development Planning, Research, Evaluation and Statistics		61,024	61,552	36,561	0	159,137
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	14,000	0	14,000
Total for LCIII: Alebtong Town Council			County: Moroto			14,000
LCII: Alyec Ward	Headquarters	Supervision of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,000		
227001 Travel inland		0	0	20,000	0	20,000
Total for LCIII: Alebtong Town Council			County: Moroto			20,000
LCII: Alyec Ward	Headquarters	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
Total Cost of Inspection and Monitoring		0	0	34,000	0	34,000
Total Cost of Accountability Systems and Service Delivery		0	0	34,000	0	34,000
Total Cost of Development Plan Implementation		61,024	61,552	70,561	0	193,137
Total Cost of Planning and Statistics		61,024	62,552	70,561	0	194,137
Total Cost of Planning		61,024	62,552	70,561	0	194,137

VOTE: 804 Alebtong District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	51,427	51,426
District Unconditional Grant Non-Wage	17,619	17,618
District Unconditional Grant Wage	27,808	27,808
Locally Raised Revenues	6,000	6,000
Total Revenues Shares	51,427	51,426
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	27,808	27,808
Non Wage	23,619	23,618
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	51,427	51,426

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Institutional Coordination	0	500	0	0	500
Total Cost of Governance And Security	0	500	0	0	500
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					

VOTE: 804 Alebtong District

211101 General Staff Salaries	27,808	0	0	0	27,808
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,618	0	0	1,618
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Development and Management of Internal Audit and Controls	27,808	23,118	0	0	50,926
Total Cost of Accountability Systems and Service Delivery	27,808	23,118	0	0	50,926
Total Cost of Development Plan Implementation	27,808	23,118	0	0	50,926
Total Cost of Compliance	27,808	23,618	0	0	51,426
Total Cost of Internal Audit	27,808	23,618	0	0	51,426

VOTE: 804 Alebtong District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	56,459	56,802
Programme Conditional Grant - Non Wage Recurrent	16,283	16,231
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	32,176	32,571
Locally Raised Revenues	6,000	6,000
Total Revenues Shares	56,459	56,802

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	32,176	32,571
Non Wage	24,283	24,231
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	56,459	56,802

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Enabling Environment	0	2,000	0	0	2,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,360	0	0	6,360

VOTE: 804 Alebtong District

Total Cost of Capacity Strengthening	0	6,360	0	0	6,360
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Trade Development	0	4,000	0	0	4,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	10,360	0	0	10,360
Total Cost of Private Sector Development	0	12,360	0	0	12,360
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	71	0	0	71
Total Cost of HIV/AIDS Mainstreaming	0	71	0	0	71
Total Cost of Population Health, Safety and Management	0	71	0	0	71
Total Cost of Human Capital Development	0	71	0	0	71
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223005 Electricity	0	600	0	0	600
Total Cost of Facilities Management	0	600	0	0	600
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	32,571	0	0	0	32,571
Total Cost of Human Resource Management	32,571	0	0	0	32,571
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	2,000	0	0	2,000
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	9,200	0	0	9,200
Total Cost of Institutional Coordination	32,571	11,800	0	0	44,371
Total Cost of Governance And Security	32,571	11,800	0	0	44,371
Total Cost of Commercial Services	32,571	24,231	0	0	56,802

VOTE: 804 Alebtong District

Total Cost of Trade, Industry and Local Development	32,571	24,231	0	0	56,802
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