

Vote:538 Moroto District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	677,600	361,733	680,001
o/w Higher Local Government	677,600	361,502	680,001
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	2,989,126	2,553,711	2,866,053
o/w Higher Local Government	2,205,708	2,116,560	2,170,242
o/w Lower Local Government	783,417	429,176	695,811
Conditional Government Transfers	8,492,998	6,671,488	9,030,700
o/w Higher Local Government	8,492,998	6,671,488	9,030,700
o/w Lower Local Government	0	0	0
Other Government Transfers	4,696,884	2,688,006	5,818,998
o/w Higher Local Government	4,696,884	2,688,006	5,818,998
o/w Lower Local Government	0	0	0
External Financing	3,215,858	72,012	4,402,642
o/w Higher Local Government	3,215,858	72,012	4,402,642
o/w Lower Local Government	0	0	0
Grand Total	20,072,466	12,346,950	22,798,394
o/w Higher Local Government	19,289,049	11,909,568	22,102,583
o/w Lower Local Government	783,417	429,176	695,811

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	4,473,387	3,868,639	6,336,945
o/w Higher Local Government	3,689,969	3,439,463	5,641,134
o/w Lower Local Government	783,417	429,176	695,811
Finance	334,050	201,202	318,932
o/w Higher Local Government	334,050	201,202	318,932
o/w Lower Local Government	0	0	0
Statutory Bodies	516,060	352,328	575,624

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o/w Higher Local Government	516,060	352,328	575,624
o/w Lower Local Government	0	0	0
Production and Marketing	1,661,359	689,849	1,510,881
o/w Higher Local Government	1,661,359	689,849	1,510,881
o/w Lower Local Government	0	0	0
Health	4,067,306	1,403,929	4,368,633
o/w Higher Local Government	4,067,306	1,403,929	4,368,633
o/w Lower Local Government	0	0	0
Education	5,434,724	3,995,611	5,979,256
o/w Higher Local Government	5,434,724	3,995,611	5,979,256
o/w Lower Local Government	0	0	0
Roads and Engineering	680,692	502,480	491,990
o/w Higher Local Government	680,692	502,480	491,990
o/w Lower Local Government	0	0	0
Water	959,472	558,876	924,155
o/w Higher Local Government	959,472	558,876	924,155
o/w Lower Local Government	0	0	0
Natural Resources	306,166	124,089	269,871
o/w Higher Local Government	306,166	124,089	269,871
o/w Lower Local Government	0	0	0
Community Based Services	1,304,447	511,662	1,714,002
o/w Higher Local Government	1,304,447	511,662	1,714,002
o/w Lower Local Government	0	0	0
Planning	268,338	91,639	150,687
o/w Higher Local Government	268,338	91,639	150,687
o/w Lower Local Government	0	0	0
Internal Audit	66,464	38,440	73,230
o/w Higher Local Government	66,464	38,440	73,230
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	84,189
o/w Higher Local Government	0	0	84,189

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o/w Lower Local Government	0	0	0
Grand Total	20,072,466	12,338,745	22,798,394
<i>o/w Higher Local Government</i>	<i>19,289,049</i>	<i>11,909,568</i>	<i>22,102,583</i>
<i>o/w: Wage:</i>	<i>7,094,524</i>	<i>5,333,585</i>	<i>7,303,192</i>
<i>Non-Wage Reccurent:</i>	<i>3,227,320</i>	<i>2,360,640</i>	<i>2,909,110</i>
<i>Domestic Devt:</i>	<i>5,751,346</i>	<i>4,143,332</i>	<i>7,487,638</i>
<i>External Financing:</i>	<i>3,215,858</i>	<i>72,012</i>	<i>4,402,642</i>
<i>o/w Lower Local Government</i>	<i>783,417</i>	<i>429,176</i>	<i>695,811</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>66,675</i>	<i>16,669</i>	<i>66,729</i>
<i>Domestic Devt:</i>	<i>716,742</i>	<i>412,507</i>	<i>629,082</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	677,600	316,769	680,001
Agency Fees	45,000	11,851	45,000
Business licenses	4,000	4,700	4,000
Land Fees	15,000	980	15,000
Local Services Tax	35,000	17,176	35,000
Other Fees and Charges	5,000	1,850	7,401
Rates – Produced assets- from private entities	122,000	72,700	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	168,600
Royalties	405,600	207,512	400,000
Sale of (Produced) Government Properties/Assets	46,000	0	5,000
2a. Discretionary Government Transfers	2,989,126	2,553,711	2,866,053
District Discretionary Development Equalization Grant	1,225,201	1,225,201	1,104,300
District Unconditional Grant (Non-Wage)	464,423	348,317	448,611
District Unconditional Grant (Wage)	1,299,502	980,193	1,313,142
2b. Conditional Government Transfer	8,492,998	6,671,488	9,030,700
Sector Conditional Grant (Wage)	5,795,022	4,361,356	5,990,050
Sector Conditional Grant (Non-Wage)	937,650	650,522	873,119
Support Services Conditional Grant (Non-Wage)	320,000	240,000	320,000
Sector Development Grant	1,001,142	1,001,142	1,503,815
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	269,823	269,823	0
Salary arrears (Budgeting)	0	0	19,446
Pension for Local Governments	134,618	117,325	180,776
Gratuity for Local Governments	13,691	10,268	113,691
2c. Other Government Transfer	4,696,884	2,744,337	5,818,998
Northern Uganda Social Action Fund (NUSAF)	2,603,407	1,844,350	4,675,303
Uganda Road Fund (URF)	476,191	363,771	340,195
Uganda Women Entrepreneurship Program(UWEP)	288,000	94,178	0
Youth Livelihood Programme (YLP)	525,786	269,150	0
Regional Pastoral Livelihoods Resilience Project	803,500	172,888	803,500
3. External Financing	3,215,858	198,685	4,402,642
European Union (EU)	56,275	0	46,637
United Nations Children Fund (UNICEF)	2,794,583	154,457	3,806,005
United Nations Population Fund (UNPF)	280,000	41,433	280,000

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World Health Organisation (WHO)	0	0	130,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	50,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	85,000	2,794	90,000
Total Revenues shares	20,072,466	12,484,989	22,798,394

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,038,080	925,005	908,308
District Unconditional Grant (Non-Wage)	102,075	95,333	77,667
District Unconditional Grant (Wage)	374,407	356,298	395,259
General Public Service Pension Arrears (Budgeting)	269,823	269,823	0
Gratuity for Local Governments	13,691	10,268	113,691
Locally Raised Revenues	143,466	75,959	121,469
Pension for Local Governments	134,618	117,325	180,776
Salary arrears (Budgeting)	0	0	19,446
Development Revenues	2,651,889	2,492,124	4,732,825
District Discretionary Development Equalization Grant	48,482	666,774	47,522
Other Transfers from Central Government	2,603,407	1,825,350	4,675,303
Transitional Development Grant	0	0	10,000
Total Revenues shares	3,689,969	3,417,130	5,641,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	374,407	356,298	395,259
Non Wage	663,673	200,075	513,050
Development Expenditure			
Domestic Development	2,651,889	24,530	4,732,825
External Financing	0	0	0
Total Expenditure	3,689,969	580,903	5,641,134

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	374,407	0	0	0	374,407	395,259	0	0	0	395,259
212105 Pension for Local Governments	0	134,618	0	0	134,618	0	180,776	0	0	180,776
212107 Gratuity for Local Governments	0	13,691	0	0	13,691	0	113,691	0	0	113,691
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,480	0	0	1,480	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	7,726	0	0	7,726	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,106	0	0	4,106	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	15,000	0	0	15,000	0	7,000	0	0	7,000
222001 Telecommunications	0	2,400	0	0	2,400	0	1,200	0	0	1,200
222002 Postage and Courier	0	0	0	0	0	0	40	0	0	40
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
223004 Guard and Security services	0	4,800	0	0	4,800	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	10,561	0	0	10,561
227001 Travel inland	0	44,000	0	0	44,000	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	22,360	0	0	22,360	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	17,892	0	0	17,892
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,152	0	0	1,152
282151 Fines and Penalties – to other govt units	0	5,000	0	0	5,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	269,823	0	0	269,823	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	19,446	0	0	19,446
Total Cost of output138101	374,407	577,004	0	0	951,411	395,259	459,958	0	0	855,217
138102 Human Resource Management Services										
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	9,000	0	0	9,000

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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,999	0	0	1,999
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,624	0	0	4,624
Total Cost of output138102	0	35,000	0	0	35,000	0	30,623	0	0	30,623

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	18,005	0	18,005
221003 Staff Training	0	0	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	0	0	20,516	0	20,516
Total Cost of output138103	0	0	0	0	0	0	0	47,522	0	47,522

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output138104	0	10,000	0	0	10,000	0	8,000	0	0	8,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	3,200	0	0	3,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	1,840	0	0	1,840	0	0	0	0	0
Total Cost of output138105	0	6,000	0	0	6,000	0	0	0	0	0

138106 Office Support services

224004 Cleaning and Sanitation	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138106	0	10,000	0	0	10,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	2,669	0	0	2,669	0	2,669	0	0	2,669
Total Cost of output138109	0	2,669	0	0	2,669	0	2,669	0	0	2,669

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138111	0	8,000	0	0	8,000	0	6,200	0	0	6,200

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138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221017 Subscriptions	0	4,200	0	0	4,200	0	1,600	0	0	1,600
222001 Telecommunications	0	1,200	0	0	1,200	0	800	0	0	800
222003 Information and communications technology (ICT)	0	4,200	0	0	4,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output138112	0	15,000	0	0	15,000	0	5,600	0	0	5,600
Total Cost of Higher LG Services	374,407	663,673	0	0	1,038,080	395,259	513,050	47,522	0	955,830

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

291003 Transfers to Other Private Entities	0	0	2,603,407	0	2,603,407	0	0	0	0	0
Total Cost of output138151	0	0	2,603,407	0	2,603,407	0	0	0	0	0
Total Cost of Lower Local Services	0	0	2,603,407	0	2,603,407	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,482	0	48,482	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000

Total for LCIII: Missing Subcounty **County: Missing County** **10,000**

LCII: Missing Parish Education Office Machinery and Equipment - Assorted Equipment-1005 Source: Transitional Development Grant 10,000

312301 Cultivated Assets	0	0	0	0	0	0	0	4,675,303	0	4,675,303
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Total for LCIII: Missing Subcounty **County: Missing County** **4,675,303**

LCII: Missing Parish Sub Counties Cultivated Assets - Plantation-424 Source: Other Transfers from Central Government 4,675,303

Total Cost of output138172	0	0	48,482	0	48,482	0	0	4,685,303	0	4,685,303
Total Cost of Capital Purchases	0	0	48,482	0	48,482	0	0	4,685,303	0	4,685,303
Total cost of District and Urban Administration	374,407	663,673	2,651,889	0	3,689,969	395,259	513,050	4,732,825	0	5,641,134
Total cost of Administration	374,407	663,673	2,651,889	0	3,689,969	395,259	513,050	4,732,825	0	5,641,134

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	277,775	201,202	272,294
District Unconditional Grant (Non-Wage)	56,435	61,042	35,828
District Unconditional Grant (Wage)	111,777	81,741	110,904
Locally Raised Revenues	109,563	58,419	125,563
Development Revenues	56,275	0	46,637
External Financing	56,275	0	46,637
Total Revenues shares	334,050	201,202	318,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,777	81,556	110,904
Non Wage	165,999	62,585	161,391
Development Expenditure			
Domestic Development	0	0	0
External Financing	56,275	0	46,637
Total Expenditure	334,050	144,141	318,932

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	111,777	0	0	0	111,777	110,904	0	0	0	110,904
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	8,132	0	0	8,132	0	2,492	0	0	2,492
221003 Staff Training	0	4,730	0	0	4,730	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	2,340	0	0	2,340	0	2,340	0	0	2,340
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	461	0	0	461

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221009 Welfare and Entertainment	0	3,423	0	0	3,423	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	11,160	0	0	11,160	0	4,800	0	0	4,800
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	3,601	0	0	3,601	0	0	0	0	0
222001 Telecommunications	0	2,160	0	0	2,160	0	2,160	0	0	2,160
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	15,960	0	0	15,960
227004 Fuel, Lubricants and Oils	0	19,177	0	0	19,177	0	21,600	0	0	21,600
228002 Maintenance - Vehicles	0	9,600	0	0	9,600	0	8,400	0	0	8,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	5,000	0	0	5,000	0	9,140	0	0	9,140
Total Cost of output148101	111,777	87,323	0	0	199,099	110,904	83,953	0	0	194,857
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	8,688	0	0	8,688
227001 Travel inland	0	14,765	0	0	14,765	0	13,842	0	0	13,842
Total Cost of output148102	0	14,765	0	0	14,765	0	22,530	0	0	22,530
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	10,655	0	0	10,655	0	10,225	0	0	10,225
221011 Printing, Stationery, Photocopying and Binding	0	3,635	0	0	3,635	0	3,250	0	0	3,250
Total Cost of output148103	0	14,290	0	0	14,290	0	13,475	0	0	13,475
148104 LG Expenditure management Services										
227001 Travel inland	0	25,102	0	0	25,102	0	20,372	0	0	20,372
Total Cost of output148104	0	25,102	0	0	25,102	0	20,372	0	0	20,372
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	12,471	0	0	12,471	0	10,001	0	0	10,001
227001 Travel inland	0	3,915	0	0	3,915	0	4,660	0	0	4,660
Total Cost of output148105	0	16,386	0	0	16,386	0	14,661	0	0	14,661
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	3,133	0	0	3,133	0	0	0	0	0
Total Cost of output148106	0	3,133	0	0	3,133	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	5,000	0	0	5,000	0	6,400	0	0	6,400
Total Cost of output148108	0	5,000	0	0	5,000	0	6,400	0	0	6,400
Total Cost of Higher LG Services	111,777	165,999	0	0	277,775	110,904	161,391	0	0	272,294

Vote:538 Moroto District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	56,275	56,275	0	0	0	46,637	46,637
Total for LCIII: Missing Subcounty										46,637
<i>LCII: Missing Parish</i>	<i>Finance office</i>									<i>46,637</i>
										<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>
										<i>Source: External Financing</i>
Total Cost of output148172	0	0	0	56,275	56,275	0	0	0	46,637	46,637
Total Cost of Capital Purchases	0	0	0	56,275	56,275	0	0	0	46,637	46,637
Total cost of Financial Management and Accountability(LG)	111,777	165,999	0	56,275	334,050	110,904	161,391	0	46,637	318,932
Total cost of Finance	111,777	165,999	0	56,275	334,050	110,904	161,391	0	46,637	318,932

Vote:538 Moroto District

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	479,660	330,195	575,624
District Unconditional Grant (Non-Wage)	145,807	120,855	195,350
District Unconditional Grant (Wage)	189,488	133,807	215,910
Locally Raised Revenues	144,365	75,533	164,365
Development Revenues	36,400	12,133	0
District Discretionary Development Equalization Grant	36,400	12,133	0
Total Revenues shares	516,060	342,328	575,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,488	85,450	215,910
Non Wage	290,172	118,394	359,715
Development Expenditure			
Domestic Development	36,400	10,000	0
External Financing	0	0	0
Total Expenditure	516,060	213,844	575,624

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	27,897	0	0	0	27,897	9,570	0	0	0	9,570
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,500	0	0	1,500

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221017 Subscriptions	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	31,224	0	0	31,224	0	22,224	0	0	22,224
227002 Travel abroad	0	10,464	0	0	10,464	0	10,464	0	0	10,464
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output138201	27,897	94,188	0	0	122,085	9,570	88,688	0	0	98,258

138202 LG procurement management services

211101 General Staff Salaries	9,592	0	0	0	9,592	21,363	0	0	0	21,363
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	7,600	0	0	7,600
221001 Advertising and Public Relations	0	0	0	0	0	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,200	0	0	4,200
Total Cost of output138202	9,592	21,000	0	0	30,592	21,363	21,200	0	0	42,563

138203 LG staff recruitment services

211101 General Staff Salaries	26,770	0	0	0	26,770	58,355	0	0	0	58,355
211103 Allowances (Incl. Casuals, Temporary)	0	14,426	0	0	14,426	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	10,000	0	0	10,000
221004 Recruitment Expenses	0	22,748	0	0	22,748	0	23,000	0	0	23,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221012 Small Office Equipment	0	780	0	0	780	0	780	0	0	780
221017 Subscriptions	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	7,280	0	0	7,280	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	950	0	0	950

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228003 Maintenance – Machinery, Equipment & Furniture	0	950	0	0	950	0	0	0	0	0
Total Cost of output138203	26,770	72,984	0	0	99,753	58,355	77,230	0	0	135,585

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	11,500	0	0	11,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138204	0	18,000	0	0	18,000	0	15,000	0	0	15,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,320	0	0	9,320	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	391	0	0	391	0	391	0	0	391
221009 Welfare and Entertainment	0	2,289	0	0	2,289	0	3,000	0	0	3,000
Total Cost of output138205	0	12,000	0	0	12,000	0	13,391	0	0	13,391

138206 LG Political and executive oversight

211101 General Staff Salaries	125,230	0	0	0	125,230	126,622	0	0	0	126,622
211103 Allowances (Incl. Casuals, Temporary)	0	32,000	0	0	32,000	0	104,151	0	0	104,151
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	4,623	0	0	4,623	0	8,190	0	0	8,190
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,602	0	0	2,602	0	2,602	0	0	2,602
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,527	0	0	4,527
221012 Small Office Equipment	0	700	0	0	700	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,715	0	0	3,715	0	3,715	0	0	3,715
227004 Fuel, Lubricants and Oils	0	7,825	0	0	7,825	0	6,825	0	0	6,825
228002 Maintenance - Vehicles	0	6,535	0	0	6,535	0	4,495	0	0	4,495
Total Cost of output138206	125,230	67,000	0	0	192,230	126,622	139,205	0	0	265,827

138207 Standing Committees Services

221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,001	0	0	5,001
Total Cost of output138207	0	5,000	0	0	5,000	0	5,001	0	0	5,001
Total Cost of Higher LG Services	189,488	290,172	0	0	479,660	215,910	359,715	0	0	575,624

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	25,400	0	25,400	0	0	0	0	0
312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output138272	0	0	36,400	0	36,400	0	0	0	0	0
Total Cost of Capital Purchases	0	0	36,400	0	36,400	0	0	0	0	0
Total cost of Local Statutory Bodies	189,488	290,172	36,400	0	516,060	215,910	359,715	0	0	575,624
Total cost of Statutory Bodies	189,488	290,172	36,400	0	516,060	215,910	359,715	0	0	575,624

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FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	709,698	515,245	652,870
District Unconditional Grant (Non-Wage)	4,450	2,225	1,950
District Unconditional Grant (Wage)	47,692	21,097	0
Locally Raised Revenues	12,002	3,001	0
Sector Conditional Grant (Non-Wage)	134,810	101,108	140,176
Sector Conditional Grant (Wage)	510,744	387,815	510,744
Development Revenues	951,661	174,604	858,011
District Discretionary Development Equalization Grant	90,000	30,000	0
Other Transfers from Central Government	803,500	86,444	803,500
Sector Development Grant	58,161	58,161	54,511
Total Revenues shares	1,661,359	689,849	1,510,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	558,436	341,125	510,744
Non Wage	151,262	9,500	142,126
Development Expenditure			
Domestic Development	951,661	0	858,011
External Financing	0	0	0
Total Expenditure	1,661,359	350,625	1,510,881

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	510,744	0	0	0	510,744	510,744	0	0	0	510,744
211103 Allowances (Incl. Casuals, Temporary)	0	95,552	0	0	95,552	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	92,102	0	0	92,102

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Total Cost of output018101	510,744	95,552	0	0	606,296	510,744	92,102	0	0	602,846	
018104 Planning, Monitoring/Quality Assurance and Evaluation											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000	
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,440	0	0	1,440	
227001 Travel inland	0	0	0	0	0	0	6,587	0	0	6,587	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,800	0	0	8,800	
Total Cost of output018104	0	0	0	0	0	0	21,827	0	0	21,827	
Total Cost of Higher LG Services	510,744	95,552	0	0	606,296	510,744	113,929	0	0	624,673	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018175 Non Standard Service Delivery Capital											
312201 Transport Equipment	0	0	25,781	0	25,781	0	0	0	0	0	
312301 Cultivated Assets	0	0	0	0	0	0	0	25,714	0	25,714	
Total for LCIII: RUPA	County: Matheniko									25,714	
<i>LCII: RUPA</i>	<i>Rupa</i>	<i>Cultivated Assets</i>							<i>Source: Sector Development Grant</i>	<i>25,714</i>	
		<i>- Cattle-420</i>									
Total Cost of output018175	0	0	25,781	0	25,781	0	0	25,714	0	25,714	
Total Cost of Capital Purchases	0	0	25,781	0	25,781	0	0	25,714	0	25,714	
Total cost of Agricultural Extension Services	510,744	95,552	25,781	0	632,077	510,744	113,929	25,714	0	650,387	

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018202 Cross cutting Training (Development Centres)										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,001	0	0	2,001
Total Cost of output018202	0	0	0	0	0	0	2,001	0	0	2,001
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018203	0	6,700	0	0	6,700	0	5,000	0	0	5,000
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	3,010	0	0	3,010
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,440	0	0	1,440
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0

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Total Cost of output018205	0	7,700	0	0	7,700	0	4,450	0	0	4,450
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	661	0	0	661
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	320	0	0	320
Total Cost of output018206	0	0	0	0	0	0	981	0	0	981
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	943	0	0	943
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of output018207	0	4,000	0	0	4,000	0	2,143	0	0	2,143
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	6,812	0	0	6,812
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018208	0	0	0	0	0	0	10,812	0	0	10,812
018209 Support to DATICs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	173	0	0	173
Total Cost of output018209	0	0	0	0	0	0	173	0	0	173
018210 Vermin Control Services										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
224006 Agricultural Supplies	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018210	0	0	0	0	0	0	1,900	0	0	1,900
018212 District Production Management Services										
211101 General Staff Salaries	47,692	0	0	0	47,692	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	1,040	0	0	1,040	0	0	0	0	0
221009 Welfare and Entertainment	0	610	0	0	610	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	32	0	0	32	0	0	0	0	0
227001 Travel inland	0	6,414	0	0	6,414	0	737	0	0	737
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0

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228002 Maintenance - Vehicles	0	12,002	0	0	12,002	0	0	0	0	0
Total Cost of output018212	47,692	24,498	0	0	72,190	0	737	0	0	737
Total Cost of Higher LG Services	47,692	42,898	0	0	90,590	0	28,197	0	0	28,197

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312101 Non-Residential Buildings	0	0	90,000	0	90,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	28,797	0	28,797

Total for LCIII: RUPA					County: Matheniko					28,797
<i>LCII: RUPA</i>	<i>Rupa</i>			<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>			<i>- Cattle-420</i>	<i>28,797</i>	
Total Cost of output018272	0	0	90,000	0	90,000	0	0	28,797	0	28,797

018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	32,379	0	32,379	0	0	0	0	0
Total Cost of output018275	0	0	32,379	0	32,379	0	0	0	0	0

018280 Valley dam construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	803,500	0	803,500	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	803,500	0	803,500

Total for LCIII: RUPA					County: Matheniko					803,500
<i>LCII: RUPA</i>	<i>Rupa Sub County</i>			<i>Construction</i>	<i>Source: Other Transfers from Central</i>			<i>Services - Valley</i>	<i>Government</i>	
				<i>Dams-414</i>						<i>803,500</i>
Total Cost of output018280	0	0	803,500	0	803,500	0	0	803,500	0	803,500

Total Cost of Capital Purchases	0	0	925,879	0	925,879	0	0	832,297	0	832,297
Total cost of District Production Services	47,692	42,898	925,879	0	1,016,469	0	28,197	832,297	0	860,494

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018301	0	3,000	0	0	3,000	0	0	0	0	0

018302 Enterprise Development Services

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output018302	0	3,500	0	0	3,500	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018304	0	3,000	0	0	3,000	0	0	0	0	0

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018308 Sector Management and Monitoring

228003 Maintenance – Machinery, Equipment & Furniture	0	3,312	0	0	3,312	0	0	0	0	0
Total Cost of output018308	0	3,312	0	0	3,312	0	0	0	0	0
Total Cost of Higher LG Services	0	12,812	0	0	12,812	0	0	0	0	0
Total cost of District Commercial Services	0	12,812	0	0	12,812	0	0	0	0	0
Total cost of Production and Marketing	558,436	151,262	951,661	0	1,661,359	510,744	142,126	858,011	0	1,510,881

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,792,772	1,340,749	1,876,981
District Unconditional Grant (Non-Wage)	0	0	10,000
Locally Raised Revenues	12,800	4,000	22,800
Sector Conditional Grant (Non-Wage)	97,131	72,848	128,339
Sector Conditional Grant (Wage)	1,682,842	1,263,901	1,715,842
Development Revenues	2,274,534	28,026	2,491,652
District Discretionary Development Equalization Grant	93,800	16,000	341,091
External Financing	2,168,708	0	2,142,164
Sector Development Grant	12,026	12,026	8,396
Total Revenues shares	4,067,306	1,368,775	4,368,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,682,842	1,205,472	1,715,842
Non Wage	109,931	69,654	161,139
Development Expenditure			
Domestic Development	105,826	0	349,488
External Financing	2,168,708	0	2,142,164
Total Expenditure	4,067,306	1,275,125	4,368,633

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	1,456,203	0	0	0	1,456,203	1,489,203	0	0	0	1,489,203
Total Cost of output088106	1,456,203	0	0	0	1,456,203	1,489,203	0	0	0	1,489,203
Total Cost of Higher LG Services	1,456,203	0	0	0	1,456,203	1,489,203	0	0	0	1,489,203

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	25,842	0	0	25,842
Total for LCIII: NADUNGET	County: Matheniko								10,666	
<i>LCII: LOPUTUK</i>	<i>Loputuk HCIII</i>		<i>Loputuk HCIII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,895		
<i>LCII: LOTIRIR</i>	<i>Lotirir HCII</i>		<i>Lotirir HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,771		
Total for LCIII: RUPA	County: Matheniko								7,895	
<i>LCII: LOBUNEIT</i>	<i>St Pius Kidepo HCIII</i>		<i>St Pius Kidepo HCIII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,895		
Total for LCIII: TAPAC	County: Tepeth								7,282	
<i>LCII: TAPAC</i>	<i>Tapac HCIII</i>		<i>Tapac HCIII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,282		
291003 Transfers to Other Private Entities	0	25,842	0	0	25,842	0	0	0	0	0
Total Cost of output088153	0	25,842	0	0	25,842	0	25,842	0	0	25,842
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	70,983	0	0	70,983
Total for LCIII: TAPAC	County: Tepeth								7,289	
<i>LCII: TAPAC</i>			<i>Ruupa Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,289		
Total for LCIII: Missing Subcounty	County: Missing County								63,694	
<i>LCII: Missing Parish</i>			<i>KADONYO HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,289		
<i>LCII: Missing Parish</i>			<i>Kakingol HealthCentre III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			15,148		
<i>LCII: Missing Parish</i>			<i>Kosiroi Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,289		
<i>LCII: Missing Parish</i>			<i>Lopelipel Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,289		
<i>LCII: Missing Parish</i>			<i>Nadunget Health Centre III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			19,388		
<i>LCII: Missing Parish</i>			<i>Nakiloro Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			7,289		
291001 Transfers to Government Institutions	0	49,714	0	0	49,714	0	0	0	0	0
Total Cost of output088154	0	49,714	0	0	49,714	0	70,983	0	0	70,983
Total Cost of Lower Local Services	0	75,556	0	0	75,556	0	96,826	0	0	96,826
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	234,488	0	234,488

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Total for LCIII: NADUNGET		County: Matheniko								117,000
<i>LCII: ACERER</i>	<i>Acherer HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>117,000</i>	
Total for LCIII: TAPAC		County: Tepeth								117,488
<i>LCII: KATIKEKILE</i>	<i>Kalemungole HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>109,091</i>	
Total Cost of output088181	0	0	0	0	0	0	0	234,488	0	234,488
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	45,800	0	45,800	0	0	0	0	0
Total Cost of output088183	0	0	45,800	0	45,800	0	0	0	0	0
088185 Specialist Health Equipment and Machinery										
312102 Residential Buildings	0	0	0	0	0	0	0	115,000	0	115,000
Total for LCIII: TAPAC		County: Tepeth								115,000
<i>LCII: KATIKEKILE</i>	<i>Kalemungole HCII</i>	<i>Building Construction - Fencing-223</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>115,000</i>	
Total Cost of output088185	0	0	0	0	0	0	0	115,000	0	115,000
Total Cost of Capital Purchases	0	0	45,800	0	45,800	0	0	349,488	0	349,488
Total cost of Primary Healthcare	1,456,203	75,556	45,800	0	1,577,559	1,489,203	96,826	349,488	0	1,935,516

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	226,639	0	0	0	226,639	226,639	0	0	0	226,639
213001 Medical expenses (To employees)	0	1,780	0	0	1,780	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,400	0	0	1,400	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	1,952,164	1,952,164
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	3,138	0	0	3,138	0	4,000	0	0	4,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	3,200	0	0	3,200	0	6,400	0	140,000	146,400
227004 Fuel, Lubricants and Oils	0	7,882	0	0	7,882	0	10,074	0	0	10,074
228002 Maintenance - Vehicles	0	6,774	0	0	6,774	0	8,600	0	0	8,600
Total Cost of output088301	226,639	27,574	0	0	254,213	226,639	35,974	0	2,142,164	2,404,778

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088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,339	0	0	4,339
Total Cost of output088302	0	6,800	0	0	6,800	0	28,339	0	0	28,339
Total Cost of Higher LG Services	226,639	34,374	0	0	261,013	226,639	64,314	0	2,142,164	2,433,117

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,168,708	2,168,708	0	0	0	0	0
312202 Machinery and Equipment	0	0	12,026	0	12,026	0	0	0	0	0
312211 Office Equipment	0	0	48,000	0	48,000	0	0	0	0	0
Total Cost of output088372	0	0	60,026	2,168,708	2,228,734	0	0	0	0	0
Total Cost of Capital Purchases	0	0	60,026	2,168,708	2,228,734	0	0	0	0	0
Total cost of Health Management and Supervision	226,639	34,374	60,026	2,168,708	2,489,747	226,639	64,314	0	2,142,164	2,433,117
Total cost of Health	1,682,842	109,931	105,826	2,168,708	4,067,306	1,715,842	161,139	349,488	2,142,164	4,368,633

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,338,965	3,188,329	4,408,386
District Unconditional Grant (Non-Wage)	10,113	5,857	10,113
District Unconditional Grant (Wage)	68,781	32,419	66,234
Locally Raised Revenues	30,570	22,080	50,570
Sector Conditional Grant (Non-Wage)	628,065	418,333	518,005
Sector Conditional Grant (Wage)	3,601,436	2,709,640	3,763,464
Development Revenues	1,095,759	804,314	1,570,870
District Discretionary Development Equalization Grant	151,371	50,457	25,000
External Financing	262,543	72,012	364,879
Sector Development Grant	681,846	681,846	1,180,991
Total Revenues shares	5,434,724	3,992,643	5,979,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,670,217	2,693,991	3,829,698
Non Wage	668,747	401,411	578,688
Development Expenditure			
Domestic Development	833,216	302,587	1,205,991
External Financing	262,543	0	364,879
Total Expenditure	5,434,724	3,397,989	5,979,256

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,481,194	0	0	0	3,481,194	3,481,194	0	0	0	3,481,194
221002 Workshops and Seminars	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	0	0	0	0	0	30,190	0	0	30,190

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Total Cost of output078102										
	3,481,194	0	0	0	3,481,194	3,481,194	48,190	0	0	3,529,384
Total Cost of Higher LG Services										
	3,481,194	0	0	0	3,481,194	3,481,194	48,190	0	0	3,529,384
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263104 Transfers to other govt. units (Current)	0	82,117	0	0	82,117	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	99,540	0	0	99,540
Total for LCIII: NADUNGET					County: Matheniko					50,844
<i>LCII: LOPUTUK</i>					<i>KASIMERI INTEGRATED SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>19,014</i>
<i>LCII: LOPUTUK</i>					<i>LOPUTUK P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,982</i>
<i>LCII: LOTIRIR</i>					<i>ACHERER</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,970</i>
<i>LCII: LOTIRIR</i>					<i>NAWANATAU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,958</i>
<i>LCII: NADUNGET</i>					<i>NADUNGET P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,506</i>
<i>LCII: NAITAKWAE</i>					<i>NAITAKWAE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>12,414</i>
Total for LCIII: RUPA					County: Matheniko					24,966
<i>LCII: NAKADELI</i>					<i>KALOI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,366</i>
<i>LCII: NAKADELI</i>					<i>MOROTO K.D.A P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,182</i>
<i>LCII: RUPA</i>					<i>MOROTO ARMY P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,102</i>
<i>LCII: RUPA</i>					<i>MOROTO RAINBOW</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,006</i>
<i>LCII: RUPA</i>					<i>RUPA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,310</i>
Total for LCIII: KATIKEKILE					County: Tepeth					16,158
<i>LCII: KAKINGOL PARISH</i>					<i>KAKINGOL PRMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,326</i>
<i>LCII: LIA PARISH</i>					<i>LIA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,442</i>
<i>LCII: LIA PARISH</i>					<i>MUSAS P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,390</i>
Total for LCIII: TAPAC					County: Tepeth					7,572
<i>LCII: KATIKEKILE</i>					<i>TAPAC P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,326</i>
<i>LCII: LOYARABOTH</i>					<i>LOYARABOTH P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,246</i>
Total Cost of output078151	0	82,117	0	0	82,117	0	99,540	0	0	99,540
Total Cost of Lower Local Services	0	82,117	0	0	82,117	0	99,540	0	0	99,540

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312101 Non-Residential Buildings	0	0	133,371	0	133,371	0	0	0	0	0
Total Cost of output078182	0	0	133,371	0	133,371	0	0	0	0	0
Total Cost of Capital Purchases	0	0	133,371	0	133,371	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	3,481,194	82,117	133,371	0	3,696,682	3,481,194	147,730	0	0	3,628,924

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	120,242	0	0	0	120,242	256,291	0	0	0	256,291
221014 Bank Charges and other Bank related costs	0	24	0	0	24	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	111,796	0	0	111,796	0	0	0	0	0
Total Cost of output078201	120,242	111,820	0	0	232,062	256,291	4,000	0	0	260,291
Total Cost of Higher LG Services	120,242	111,820	0	0	232,062	256,291	4,000	0	0	260,291

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitiation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	49,544	0	0	49,544	0	82,665	0	0	82,665
Total for LCIII: Missing Subcounty										82,665
<i>LCII: Missing Parish</i>			<i>NADUNGET</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>82,665</i>
			<i>S.S.S</i>							
Total Cost of output078251	0	49,544	0	0	49,544	0	82,665	0	0	82,665
Total Cost of Lower Local Services	0	49,544	0	0	49,544	0	82,665	0	0	82,665

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	48,539	0	48,539
Total for LCIII: RUPA										48,539
<i>LCII: RUPA</i>	<i>Rupa seed SS</i>		<i>Monitoring,</i>		<i>Source: Sector Development Grant</i>					<i>48,539</i>
			<i>Supervision and</i>							
			<i>Appraisal -</i>							
			<i>Supervision of</i>							
			<i>Works-1265</i>							
312101 Non-Residential Buildings	0	0	681,846	0	681,846	0	0	1,132,452	0	1,132,452

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Total for LCIII: NADUNGET		County: Matheniko		210,218	
<i>LCII: NADUNGET</i>	<i>Nadunget SS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>210,218</i>	
		<i>Construction - Construction Expenses-213</i>			
Total for LCIII: RUPA		County: Matheniko		922,234	
<i>LCII: RUPA</i>	<i>Rupa seed SS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>922,234</i>	
		<i>Construction - Building Costs-209</i>			
Total Cost of output078280	0	0	681,846	0	681,846
Total Cost of Capital Purchases	0	0	681,846	0	681,846
Total cost of Secondary Education	120,242	161,364	681,846	0	963,452
				256,291	86,665
				1,180,991	0
					1,180,991

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	0	0	0	0	0	25,978	0	0	0	25,978
Total Cost of output078301	0	0	0	0	0	25,978	0	0	0	25,978
Total Cost of Higher LG Services	0	0	0	0	0	25,978	0	0	0	25,978
02 Lower Local Services										
078351 Skills Development Services										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	218,912	0	0	218,912
Total for LCIII: RUPA			County: Matheniko						218,912	
<i>LCII: RUPA</i>	<i>Technical institutes</i>	<i>St.Daniel Comboni Polytechnic Naoi and Moroto Technical Institute in Napak District</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>218,912</i>	
263367 Sector Conditional Grant (Non-Wage)	0	337,161	0	0	337,161	0	0	0	0	0
Total Cost of output078351	0	337,161	0	0	337,161	0	218,912	0	0	218,912
Total Cost of Lower Local Services	0	337,161	0	0	337,161	0	218,912	0	0	218,912
Total cost of Skills Development	0	337,161	0	0	337,161	25,978	218,912	0	0	244,890

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	68,781	0	0	0	68,781	0	0	0	0	0
227001 Travel inland	0	13,522	0	0	13,522	0	16,784	0	0	16,784
Total Cost of output078401	68,781	13,522	0	0	82,304	0	16,784	0	0	16,784
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	4,000	0	0	4,000	0	3,144	0	0	3,144
Total Cost of output078402	0	4,000	0	0	4,000	0	3,144	0	0	3,144
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output078403	0	15,000	0	0	15,000	0	12,000	0	0	12,000
078404 Sector Capacity Development										
221012 Small Office Equipment	0	0	0	0	0	0	0	25,000	0	25,000
282103 Scholarships and related costs	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of output078404	0	0	0	0	0	0	22,000	25,000	0	47,000
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	66,234	0	0	0	66,234
211103 Allowances (Incl. Casuals, Temporary)	0	14,850	0	0	14,850	0	0	0	0	0
213001 Medical expenses (To employees)	0	110	0	0	110	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,178	0	0	4,178
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	680	0	0	680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	17,123	0	0	17,123	0	37,530	0	0	37,530
227004 Fuel, Lubricants and Oils	0	5,020	0	0	5,020	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	4,100	0	0	4,100	0	4,745	0	0	4,745
282103 Scholarships and related costs	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of output078405	0	55,583	0	0	55,583	66,234	71,453	0	0	137,688
Total Cost of Higher LG Services	68,781	88,105	0	0	156,887	66,234	125,381	25,000	0	216,616

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	262,543	262,543	0	0	0	364,879	364,879
Total for LCIII: Missing Subcounty									County: Missing County	364,879
<i>LCII: Missing Parish</i>	<i>Education office</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: External Financing</i>				<i>364,879</i>	
312203 Furniture & Fixtures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output078472	0	0	18,000	262,543	280,543	0	0	0	364,879	364,879
Total Cost of Capital Purchases	0	0	18,000	262,543	280,543	0	0	0	364,879	364,879
Total cost of Education & Sports Management and Inspection	68,781	88,105	18,000	262,543	437,429	66,234	125,381	25,000	364,879	581,495
Total cost of Education	3,670,217	668,747	833,216	262,543	5,434,724	3,829,698	578,688	1,205,991	364,879	5,979,256

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	680,692	502,480	491,990
District Unconditional Grant (Non-Wage)	2,608	1,956	2,608
District Unconditional Grant (Wage)	145,526	105,070	114,821
Locally Raised Revenues	56,367	31,692	34,367
Other Transfers from Central Government	476,191	363,762	340,195
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	680,692	502,480	491,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,526	101,581	114,821
Non Wage	535,165	173,200	377,169
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	680,692	274,781	491,990

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	56,367	0	0	56,367	0	0	0	0	0
Total Cost of output048104	0	56,367	0	0	56,367	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	0	35,000	0	30,000	0	0	30,000
Total Cost of output048105	0	35,000	0	0	35,000	0	30,000	0	0	30,000

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048108 Operation of District Roads Office

211101 General Staff Salaries	145,526	0	0	0	145,526	114,821	0	0	0	114,821
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	608	0	0	608	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	22,860	0	0	22,860	0	26,208	0	0	26,208
Total Cost of output048108	145,526	35,868	0	0	181,394	114,821	28,608	0	0	143,429
Total Cost of Higher LG Services	145,526	127,235	0	0	272,761	114,821	58,608	0	0	173,429

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	97,641	0	0	97,641	0	71,539	0	0	71,539
Total for LCIII: NADUNGET					County: Matheniko					28,327
<i>LCII: ACERER</i>	<i>Nadunget Sub county</i>		<i>Nadunget Sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>28,327</i>
Total for LCIII: RUPA					County: Matheniko					23,316
<i>LCII: LOKISILEI</i>	<i>Rupa sub county</i>		<i>Rupa sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>23,316</i>
Total for LCIII: KATIKEKILE					County: Tepeth					7,573
<i>LCII: KAKINGOL PARISH</i>	<i>Katikekile</i>		<i>Katikekile sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>7,573</i>
Total for LCIII: TAPAC					County: Tepeth					12,323
<i>LCII: KODONYO</i>	<i>Tapac Sub county</i>		<i>Tapac sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>12,323</i>
Total Cost of output048151	0	97,641	0	0	97,641	0	71,539	0	0	71,539

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	212,656	0	0	212,656
Total for LCIII: NADUNGET					County: Matheniko					20,796
<i>LCII: ACERER</i>	<i>Acherer</i>		<i>Manual Routine maintenance of Nawanatau - Achere road</i>		<i>Source: Other Transfers from Central Government</i>					<i>5,424</i>
<i>LCII: LOPUTUK</i>	<i>Loputuk</i>		<i>Manual Routine maintenance of Loputuk - Nadunget road</i>		<i>Source: Other Transfers from Central Government</i>					<i>6,324</i>
<i>LCII: NADUNGET</i>	<i>Lokeriaut</i>		<i>Manual Routine maintenance of Nadunget - Lokeriaut road</i>		<i>Source: Other Transfers from Central Government</i>					<i>5,424</i>

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<i>LCII: NAITAKWAE</i>	<i>Naitakwae</i>	<i>Manual routine maintenance of Naitakwae - Awoimuju road</i>	<i>Source: Other Transfers from Central Government</i>	3,624					
Total for LCIII: RUPA		County: Matheniko		162,016					
<i>LCII: LOKISILEI</i>	<i>Rupa and Lotiri sub counties</i>	<i>Periodic maintenance of Naoi - Kobebe road</i>	<i>Source: Other Transfers from Central Government</i>	152,068					
<i>LCII: MOGOTH</i>	<i>Kadilakeny</i>	<i>Manual Routine maintenance of Rupa - Kadilakeny road</i>	<i>Source: Other Transfers from Central Government</i>	4,524					
<i>LCII: NAKADELI</i>	<i>Rupa</i>	<i>Manual Routine maintenance of Rupa - Lokeriaut road</i>	<i>Source: Other Transfers from Central Government</i>	5,424					
Total for LCIII: KATIKEKILE		County: Tepeth		12,672					
<i>LCII: KAKINGOL PARISH</i>	<i>Kakingol</i>	<i>Manual Routine maintenance of Nakiloro - Kakingol road</i>	<i>Source: Other Transfers from Central Government</i>	3,624					
<i>LCII: LIA PARISH</i>	<i>Musupo</i>	<i>Manual Routine maintenance of Rupa - Musupo road</i>	<i>Source: Other Transfers from Central Government</i>	3,624					
<i>LCII: NAKILORO PARISH</i>	<i>Narenganya</i>	<i>Manual Routine maintenance of Nakabaat - Narenganya road</i>	<i>Source: Other Transfers from Central Government</i>	5,424					
Total for LCIII: TAPAC		County: Tepeth		17,172					
<i>LCII: KATIKEKILE</i>	<i>Nakonyen</i>	<i>Manual Routine maintenance of Nakonyen - Katikekile road</i>	<i>Source: Other Transfers from Central Government</i>	6,324					
<i>LCII: KODONYO</i>	<i>Kodonyo</i>	<i>Manual Routine maintenance of Kodonyo - Lorengedwat road</i>	<i>Source: Other Transfers from Central Government</i>	5,424					
<i>LCII: LOYARABOTH</i>	<i>Lopelipel</i>	<i>Manual Routine maintenance of Tapac - Lokwakipi road</i>	<i>Source: Other Transfers from Central Government</i>	5,424					
Total Cost of output048158	0	0	0	0	0	212,656	0	0	212,656

048159 District and Community Access Roads Maintenance

263106 Other Current grants	0	0	0	0	0	0	34,367	0	0	34,367
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Total for LCIII: Missing Subcounty	County: Missing County								34,367
<i>LCII: Missing Parish</i>	<i>DE office</i>	<i>office of DE</i>			<i>Source: Locally Raised Revenues</i>				<i>34,367</i>
263367 Sector Conditional Grant (Non-Wage)	0	307,681	0	0	307,681	0	0	0	0
Total Cost of output048159	0	307,681	0	0	307,681	0	34,367	0	0
Total Cost of Lower Local Services	0	405,322	0	0	405,322	0	318,561	0	0
Total cost of District, Urban and Community Access Roads	145,526	532,558	0	0	678,084	114,821	377,169	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228004 Maintenance – Other	0	2,608	0	0	2,608	0	0	0	0	0
Total Cost of output048201	0	2,608	0	0	2,608	0	0	0	0	0
Total Cost of Higher LG Services	0	2,608	0	0	2,608	0	0	0	0	0
Total cost of District Engineering Services	0	2,608	0	0	2,608	0	0	0	0	0
Total cost of Roads and Engineering	145,526	535,165	0	0	680,692	114,821	377,169	0	0	491,990

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FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	389,310	288,714	403,566
District Unconditional Grant (Wage)	24,418	17,045	41,156
Locally Raised Revenues	4,000	1,000	4,000
Sector Conditional Grant (Non-Wage)	40,892	30,669	38,409
Support Services Conditional Grant (Non-Wage)	320,000	240,000	320,000
Development Revenues	570,162	270,162	520,589
External Financing	300,000	0	240,870
Sector Development Grant	249,110	249,110	259,917
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	959,472	558,876	924,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,418	17,045	41,156
Non Wage	364,892	266,813	362,409
Development Expenditure			
Domestic Development	270,162	79,804	279,719
External Financing	300,000	0	240,870
Total Expenditure	959,472	363,662	924,155

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	24,418	0	0	0	24,418	41,156	0	0	0	41,156
221009 Welfare and Entertainment	0	1,439	0	0	1,439	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,120	0	0	4,120
227001 Travel inland	0	4,800	0	0	4,800	0	4,720	0	0	4,720

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227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	5,200	0	0	5,200
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	14,540	0	0	14,540
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098101	24,418	29,639	0	0	54,057	41,156	28,940	0	0	70,096

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	7,428	0	0	7,428	0	7,340	0	0	7,340
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098102	0	9,428	0	0	9,428	0	7,340	0	0	7,340

098103 Support for O&M of district water and sanitation

228004 Maintenance – Other	0	320,000	0	0	320,000	0	320,000	0	0	320,000
Total Cost of output098103	0	320,000	0	0	320,000	0	320,000	0	0	320,000

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	683	0	0	683	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	4,629	0	0	4,629
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	1,642	0	0	1,642	0	0	0	0	0
Total Cost of output098104	0	5,825	0	0	5,825	0	6,129	0	0	6,129
Total Cost of Higher LG Services	24,418	364,892	0	0	389,310	41,156	362,409	0	0	403,566

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Missing Subcounty **County: Missing County** **19,802**

LCII: Missing Parish *Water office* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

Total Cost of output098172	0	0	0	0	0	0	0	19,802	0	19,802
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,717	0	14,717
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Total for LCIII: Missing Subcounty **County: Missing County** **14,717**

LCII: Missing Parish *Water office* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *14,717*

Total Cost of output098175	0	0	0	0	0	0	0	14,717	0	14,717
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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of output098180	0	0	21,053	0	21,053	0	0	0	0	0

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,717	0	14,717	0	0	0	0	0
312104 Other Structures	0	0	222,500	300,000	522,500	0	0	245,200	240,870	486,070

Total for LCIII: NADUNGET **County: Matheniko** **245,200**

LCII: KOMARET selected villages Construction Services - Civil Works-392 Source: Sector Development Grant 245,200

Total for LCIII: Missing Subcounty **County: Missing County** **240,870**

LCII: Missing Parish rehabilitation of boreholes Construction Services - Civil Works-392 Source: External Financing 240,870

312202 Machinery and Equipment	0	0	11,893	0	11,893	0	0	0	0	0
Total Cost of output098183	0	0	249,110	300,000	549,110	0	0	245,200	240,870	486,070

Total Cost of Capital Purchases **0** **0** **270,162** **300,000** **570,162** **0** **0** **279,719** **240,870** **520,589**

Total cost of Rural Water Supply and Sanitation **24,418** **364,892** **270,162** **300,000** **959,472** **41,156** **362,409** **279,719** **240,870** **924,155**

Total cost of Water **24,418** **364,892** **270,162** **300,000** **959,472** **41,156** **362,409** **279,719** **240,870** **924,155**

Vote:538 Moroto District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	162,616	96,722	127,871
District Unconditional Grant (Non-Wage)	5,862	2,931	5,862
District Unconditional Grant (Wage)	97,200	65,700	82,800
Locally Raised Revenues	56,000	25,425	36,000
Sector Conditional Grant (Non-Wage)	3,555	2,666	3,209
Development Revenues	143,550	27,367	142,000
District Discretionary Development Equalization Grant	58,550	27,367	52,000
External Financing	85,000	0	90,000
Total Revenues shares	306,166	124,089	269,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,200	62,100	82,800
Non Wage	65,416	25,773	45,071
Development Expenditure			
Domestic Development	58,550	11,850	52,000
External Financing	85,000	0	90,000
Total Expenditure	306,166	99,723	269,871

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	97,200	0	0	0	97,200	82,800	0	0	0	82,800
213001 Medical expenses (To employees)	0	3,500	0	0	3,500	0	1,160	0	0	1,160
221003 Staff Training	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,554	0	0	1,554	0	1,549	0	0	1,549

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,862	0	0	5,862	0	5,000	0	0	5,000
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,862	0	0	5,862
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	7,000	0	0	7,000
Total Cost of output098301	97,200	32,416	0	0	129,616	82,800	25,071	0	0	107,871
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,800	0	1,800
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of output098303	0	0	0	0	0	0	0	4,000	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	4,000	8,000	0	12,000
Total Cost of output098304	0	8,000	0	0	8,000	0	4,000	8,000	0	12,000
098305 Forestry Regulation and Inspection										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	4,000	0	6,000
Total Cost of output098305	0	0	0	0	0	0	2,000	4,000	0	6,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output098306	0	0	0	0	0	0	0	4,000	0	4,000
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	4,000	0	8,000
Total Cost of output098307	0	0	0	0	0	0	4,000	4,000	0	8,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	21,445	0	0	21,445	0	10,000	4,000	0	14,000
227001 Travel inland	0	3,555	0	0	3,555	0	0	0	0	0
Total Cost of output098308	0	25,000	0	0	25,000	0	10,000	4,000	0	14,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output098309	0	0	0	0	0	0	0	2,000	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of output098310	0	0	0	0	0	0	0	22,000	0	22,000
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	90,000	90,000
Total Cost of output098311	0	0	0	0	0	0	0	0	90,000	90,000
Total Cost of Higher LG Services	97,200	65,416	0	0	162,616	82,800	45,071	52,000	90,000	269,871

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,550	85,000	108,550	0	0	0	0	0
312301 Cultivated Assets	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output098372	0	0	58,550	85,000	143,550	0	0	0	0	0
Total Cost of Capital Purchases	0	0	58,550	85,000	143,550	0	0	0	0	0
Total cost of Natural Resources Management	97,200	65,416	58,550	85,000	306,166	82,800	45,071	52,000	90,000	269,871
Total cost of Natural Resources	97,200	65,416	58,550	85,000	306,166	82,800	45,071	52,000	90,000	269,871

Vote:538 Moroto District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,093	142,734	207,910
District Unconditional Grant (Non-Wage)	5,051	4,525	5,051
District Unconditional Grant (Wage)	144,845	105,735	148,900
Locally Raised Revenues	24,000	7,575	24,000
Sector Conditional Grant (Non-Wage)	33,198	24,898	29,960
Development Revenues	1,097,354	368,928	1,506,091
District Discretionary Development Equalization Grant	13,800	4,600	0
External Financing	269,768	0	1,506,091
Other Transfers from Central Government	813,786	364,328	0
Total Revenues shares	1,304,447	511,662	1,714,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,845	72,459	148,900
Non Wage	62,248	30,595	59,010
Development Expenditure			
Domestic Development	827,586	55,450	0
External Financing	269,768	0	1,506,091
Total Expenditure	1,304,447	158,503	1,714,002

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	15,091	0	0	15,091
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	2,909	0	0	2,909
Total Cost of output108102	0	5,000	0	0	5,000	0	18,000	0	0	18,000

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108103 Operational and Maintenance of Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output108103	0	10,000	0	0	10,000	0	0	0	0	0

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,672	0	0	2,672	0	5,800	0	0	5,800
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	608	0	0	608	0	0	0	0	0
Total Cost of output108105	0	5,280	0	0	5,280	0	5,800	0	0	5,800

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	410	0	0	410	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	549	0	0	549	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
Total Cost of output108106	0	959	0	0	959	0	0	0	0	0

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,251	0	0	4,251
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	258,000	258,000
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108107	0	11,000	0	0	11,000	0	4,251	0	258,000	262,251

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	1,248,091	1,248,091
221009 Welfare and Entertainment	0	9	0	0	9	0	0	0	0	0
Total Cost of output108108	0	9	0	0	9	0	0	0	1,248,091	1,248,091

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108109	0	3,000	0	0	3,000	0	0	0	0	0

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108110	0	3,000	0	0	3,000	0	0	0	0	0

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	35	0	0	35
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	465	0	0	465
Total Cost of output108111	0	2,000	0	0	2,000	0	3,500	0	0	3,500

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output108112	0	1,000	0	0	1,000	0	3,500	0	0	3,500

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	1,551	0	0	1,551
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,449	0	0	1,449
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
Total Cost of output108113	0	6,000	0	0	6,000	0	3,000	0	0	3,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output108114	0	8,000	0	0	8,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	144,845	0	0	0	144,845	148,900	0	0	0	148,900
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,481	0	0	1,481
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	307	0	0	307
221009 Welfare and Entertainment	0	0	0	0	0	0	568	0	0	568
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,602	0	0	3,602
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2	0	0	2
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108117	144,845	7,000	0	0	151,845	148,900	20,959	0	0	169,859
Total Cost of Higher LG Services	144,845	62,248	0	0	207,093	148,900	59,010	0	1,506,091	1,714,002

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,800	269,768	283,568	0	0	0	0	0
312202 Machinery and Equipment	0	0	813,786	0	813,786	0	0	0	0	0
Total Cost of output108175	0	0	827,586	269,768	1,097,354	0	0	0	0	0
Total Cost of Capital Purchases	0	0	827,586	269,768	1,097,354	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	144,845	62,248	827,586	269,768	1,304,447	148,900	59,010	0	1,506,091	1,714,002
Total cost of Community Based Services	144,845	62,248	827,586	269,768	1,304,447	148,900	59,010	0	1,506,091	1,714,002

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FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,718	86,287	129,082
District Unconditional Grant (Non-Wage)	58,837	32,042	28,944
District Unconditional Grant (Wage)	76,898	36,650	57,156
Locally Raised Revenues	42,983	17,596	42,983
Development Revenues	89,620	5,352	21,604
District Discretionary Development Equalization Grant	16,055	5,352	9,604
External Financing	73,565	0	12,000
Total Revenues shares	268,338	91,639	150,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,898	32,349	57,156
Non Wage	101,820	18,032	71,927
Development Expenditure			
Domestic Development	16,055	4,773	9,604
External Financing	73,565	0	12,000
Total Expenditure	268,338	55,154	150,687

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	76,898	0	0	0	76,898	57,156	0	0	0	57,156
213001 Medical expenses (To employees)	0	1,700	0	0	1,700	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221003 Staff Training	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221006 Commissions and related charges	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500

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221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	5,800	0	0	5,800	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	8,500	0	0	8,500
221012 Small Office Equipment	0	300	0	0	300	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	45	0	0	45	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	1,750	0	0	1,750
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
223002 Rates	0	0	0	0	0	0	60	0	0	60
223005 Electricity	0	180	0	0	180	0	10	0	0	10
223006 Water	0	168	0	0	168	0	30	0	0	30
227001 Travel inland	0	6,500	0	0	6,500	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	12,955	0	0	12,955	0	12,000	0	0	12,000
Total Cost of output138301	76,898	46,348	0	0	123,246	57,156	50,650	0	0	107,806

138302 District Planning

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	16,177	0	0	16,177
221003 Staff Training	0	11,102	0	0	11,102	0	0	0	0	0
221009 Welfare and Entertainment	0	8,400	0	0	8,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,970	0	0	3,970	0	0	0	0	0
Total Cost of output138302	0	35,472	0	0	35,472	0	16,177	0	0	16,177

138303 Statistical data collection

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output138303	0	10,000	0	0	10,000	0	0	0	0	0

138304 Demographic data collection

227001 Travel inland	0	0	0	0	0	0	0	0	12,000	12,000
Total Cost of output138304	0	0	0	0	0	0	0	0	12,000	12,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	10,000	0	0	10,000	0	5,100	9,604	0	14,704
Total Cost of output138309	0	10,000	0	0	10,000	0	5,100	9,604	0	14,704

Total Cost of Higher LG Services **76,898** **101,820** **0** **0** **178,718** **57,156** **71,927** **9,604** **12,000** **150,687**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,055	73,565	89,620	0	0	0	0	0
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Total Cost of output138372	0	0	16,055	73,565	89,620	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,055	73,565	89,620	0	0	0	0	0
Total cost of Local Government Planning Services	76,898	101,820	16,055	73,565	268,338	57,156	71,927	9,604	12,000	150,687
Total cost of Planning	76,898	101,820	16,055	73,565	268,338	57,156	71,927	9,604	12,000	150,687

Vote:538 Moroto District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,464	38,440	73,230
District Unconditional Grant (Non-Wage)	6,510	4,883	8,510
District Unconditional Grant (Wage)	18,470	16,668	23,236
Locally Raised Revenues	41,484	16,890	41,484
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,464	38,440	73,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,470	13,152	23,236
Non Wage	47,994	16,666	49,994
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	66,464	29,817	73,230

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	18,470	0	0	0	18,470	23,236	0	0	0	23,236
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of output148201	18,470	13,200	0	0	31,670	23,236	3,000	0	0	26,236

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148202 Internal Audit

213002 Incapacity, death benefits and funeral expenses	0	586	0	0	586	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,510	0	0	3,510
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	29,708	0	0	29,708	0	41,484	0	0	41,484
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148202	0	34,794	0	0	34,794	0	46,994	0	0	46,994
Total Cost of Higher LG Services	18,470	47,994	0	0	66,464	23,236	49,994	0	0	73,230
Total cost of Internal Audit Services	18,470	47,994	0	0	66,464	23,236	49,994	0	0	73,230
Total cost of Internal Audit	18,470	47,994	0	0	66,464	23,236	49,994	0	0	73,230

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FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	84,189
District Unconditional Grant (Wage)	0	0	56,768
Locally Raised Revenues	0	0	12,400
Sector Conditional Grant (Non-Wage)	0	0	15,021
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	84,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	56,768
Non Wage	0	0	27,421
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	84,189

B2: Expenditure Details by Programme, Output Class, Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	56,768	0	0	0	56,768
221002 Workshops and Seminars	0	0	0	0	0	0	2,502	0	0	2,502
Total Cost of output068301	0	0	0	0	0	56,768	2,502	0	0	59,270
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	315	0	0	315
Total Cost of output068302	0	0	0	0	0	0	3,815	0	0	3,815
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output068303	0	0	0	0	0	0	3,000	0	0	3,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,300	0	0	6,300
227001 Travel inland	0	0	0	0	0	0	1,060	0	0	1,060
Total Cost of output068304	0	0	0	0	0	0	7,360	0	0	7,360
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	1,608	0	0	1,608
Total Cost of output068306	0	0	0	0	0	0	1,608	0	0	1,608
068308 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,236	0	0	1,236
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308	0	0	0	0	0	0	9,136	0	0	9,136
Total Cost of Higher LG Services	0	0	0	0	0	0	56,768	27,421	0	84,189
Total cost of Commercial Services	0	0	0	0	0	0	56,768	27,421	0	84,189
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	56,768	27,421	0	84,189

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FY 2019/20

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
NADUNGET	304,307	0	270,105
KATIKEKILE	114,177	0	101,417
TAPAC	150,879	0	134,116
RUPA	214,055	0	190,173
Grand Total	783,417	0	695,811
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>66,675</i>	<i>0</i>	<i>66,729</i>
<i>Domestic Devt:</i>	<i>716,742</i>	<i>0</i>	<i>629,082</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:538 Moroto District

FY 2019/20

SubCounty/Town Council/Division: NADUNGET

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,333	6,333	25,344
District Unconditional Grant (Non-Wage)	25,333	6,333	25,344
<i>Development Revenues</i>	278,974	92,991	244,761
District Discretionary Development Equalization Grant	278,974	92,991	244,761
Total Revenue Shares	304,307	99,325	270,105
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,333	0	25,344
<i>Development Expenditure</i>			
Domestic Development	278,974	0	244,761
External Financing	0	0	0
Total Expenditure	304,307	0	270,105

Vote:538 Moroto District

FY 2019/20

SubCounty/Town Council/Division: KATIKEKILE

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,144	2,536	10,148
District Unconditional Grant (Non-Wage)	10,144	2,536	10,148
<i>Development Revenues</i>	104,033	69,345	91,269
District Discretionary Development Equalization Grant	104,033	69,345	91,269
Total Revenue Shares	114,177	71,881	101,417
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,144	0	10,148
<i>Development Expenditure</i>			
Domestic Development	104,033	0	91,269
External Financing	0	0	0
Total Expenditure	114,177	0	101,417

Vote:538 Moroto District

FY 2019/20

SubCounty/Town Council/Division: TAPAC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,076	3,269	13,094
District Unconditional Grant (Non-Wage)	13,076	3,269	13,094
<i>Development Revenues</i>	137,803	91,869	121,023
District Discretionary Development Equalization Grant	137,803	91,869	121,023
Total Revenue Shares	150,879	95,138	134,116
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,076	0	13,094
<i>Development Expenditure</i>			
Domestic Development	137,803	0	121,023
External Financing	0	0	0
Total Expenditure	150,879	0	134,116

Vote:538 Moroto District

FY 2019/20

SubCounty/Town Council/Division: RUPA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,123	4,531	18,143
District Unconditional Grant (Non-Wage)	18,123	4,531	18,143
Development Revenues	195,932	158,302	172,029
District Discretionary Development Equalization Grant	195,932	158,302	172,029
Total Revenue Shares	214,055	162,833	190,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,123	0	18,143
Development Expenditure			
Domestic Development	195,932	0	172,029
External Financing	0	0	0
Total Expenditure	214,055	0	190,173

Vote:538 Moroto District

FY 2019/20

SubCounty/Town Council/Division: NADUNGET

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,333	6,333	25,344
District Unconditional Grant (Non-Wage)	25,333	6,333	25,344
Development Revenues	278,974	92,991	244,761
District Discretionary Development Equalization Grant	278,974	92,991	244,761
Total Revenue Shares	304,307	99,325	270,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,333	0	25,344
Development Expenditure			
Domestic Development	278,974	0	244,761
External Financing	0	0	0
Total Expenditure	304,307	0	270,105

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,624	0	0	4,624	0	5,400	0	0	5,400
221002 Workshops and Seminars	0	0	0	0	0	0	5,834	0	0	5,834
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,400	0	0	2,400	0	2,010	0	0	2,010
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,100	0	0	8,100
Total Cost of Output 04	0	7,024	0	0	7,024	0	25,344	0	0	25,344

Vote:538 Moroto District

FY 2019/20

138106 Office Support services

213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,784	0	0	2,784	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,772	0	0	3,772	0	0	0	0	0
Total Cost of Output 06	0	10,756	0	0	10,756	0	0	0	0	0

138108 Assets and Facilities Management

221012 Small Office Equipment	0	603	0	0	603	0	0	0	0	0
227001 Travel inland	0	4,950	0	0	4,950	0	0	0	0	0
Total Cost of Output 08	0	5,553	0	0	5,553	0	0	0	0	0

138112 Information collection and management

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	25,333	0	0	25,333	0	25,344	0	0	25,344
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,424	0	18,424
312101 Non-Residential Buildings	0	0	240,517	0	240,517	0	0	69,060	0	69,060
312102 Residential Buildings	0	0	0	0	0	0	0	21,500	0	21,500
312104 Other Structures	0	0	0	0	0	0	0	57,777	0	57,777
312203 Furniture & Fixtures	0	0	4,050	0	4,050	0	0	0	0	0
312301 Cultivated Assets	0	0	30,358	0	30,358	0	0	38,000	0	38,000
Total Cost of Output 72	0	0	274,924	0	274,924	0	0	204,761	0	204,761
Total Cost of Class of Output Capital Purchases	0	0	274,924	0	274,924	0	0	204,761	0	204,761
Total cost of District and Urban Administration	0	25,333	274,924	0	300,257	0	25,344	204,761	0	230,105
Total cost of Administration	0	25,333	274,924	0	300,257	0	25,344	204,761	0	230,105

SubCounty/Town Council/Division: KATIKEKILE

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,144	2,536	10,148
District Unconditional Grant (Non-Wage)	10,144	2,536	10,148

Vote:538 Moroto District

FY 2019/20

<i>Development Revenues</i>	104,033	69,345	91,269
District Discretionary Development Equalization Grant	104,033	69,345	91,269
Total Revenue Shares	114,177	71,881	101,417
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,144	0	10,148
<i>Development Expenditure</i>			
Domestic Development	104,033	0	91,269
External Financing	0	0	0
Total Expenditure	114,177	0	101,417

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,040	0	0	1,040
221002 Workshops and Seminars	0	4,354	0	0	4,354	0	7,908	0	0	7,908
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	4,354	0	0	4,354	0	10,148	0	0	10,148
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	1,200	0	0	1,200	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	2,740	0	0	2,740	0	0	0	0	0
138108 Assets and Facilities Management										
224006 Agricultural Supplies	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 08	0	1,300	0	0	1,300	0	0	0	0	0

Vote:538 Moroto District

FY 2019/20

138112 Information collection and management

221002 Workshops and Seminars	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 12	0	550	0	0	550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,144	0	0	10,144	0	10,148	0	0	10,148

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,978	0	1,978	0	0	19,006	0	19,006
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
312102 Residential Buildings	0	0	0	0	0	0	0	12,706	0	12,706
312103 Roads and Bridges	0	0	37,479	0	37,479	0	0	21,654	0	21,654
312104 Other Structures	0	0	47,076	0	47,076	0	0	17,904	0	17,904
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	89,033	0	89,033	0	0	88,769	0	88,769
Total Cost of Class of Output Capital Purchases	0	0	89,033	0	89,033	0	0	88,769	0	88,769
Total cost of District and Urban Administration	0	10,144	89,033	0	99,177	0	10,148	88,769	0	98,917
Total cost of Administration	0	10,144	89,033	0	99,177	0	10,148	88,769	0	98,917

SubCounty/Town Council/Division: TAPAC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,076	3,269	13,094
District Unconditional Grant (Non-Wage)	13,076	3,269	13,094
Development Revenues	137,803	91,869	121,023
District Discretionary Development Equalization Grant	137,803	91,869	121,023
Total Revenue Shares	150,879	95,138	134,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,076	0	13,094
Development Expenditure			

Vote:538 Moroto District

FY 2019/20

Domestic Development	137,803	0	121,023
External Financing	0	0	0
Total Expenditure	150,879	0	134,116

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	0	0	0	0	0	5,194	0	0	5,194
Total Cost of Output 04	0	0	0	0	0	0	13,094	0	0	13,094
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,560	0	0	4,560	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,516	0	0	1,516	0	0	0	0	0
Total Cost of Output 06	0	9,576	0	0	9,576	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,076	0	0	13,076	0	13,094	0	0	13,094

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,688	0	2,688	0	0	2,420	0	2,420
312101 Non-Residential Buildings	0	0	33,425	0	33,425	0	0	58,658	0	58,658
312103 Roads and Bridges	0	0	90,000	0	90,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,739	0	6,739

Vote:538 Moroto District

FY 2019/20

312301 Cultivated Assets	0	0	11,691	0	11,691	0	0	53,206	0	53,206
Total Cost of Output 72	0	0	137,803	0	137,803	0	0	121,023	0	121,023
Total Cost of Class of Output Capital Purchases	0	0	137,803	0	137,803	0	0	121,023	0	121,023
Total cost of District and Urban Administration	0	13,076	137,803	0	150,879	0	13,094	121,023	0	134,116
Total cost of Administration	0	13,076	137,803	0	150,879	0	13,094	121,023	0	134,116

SubCounty/Town Council/Division: RUPA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,123	4,531	18,143
District Unconditional Grant (Non-Wage)	18,123	4,531	18,143
Development Revenues	195,932	158,302	172,029
District Discretionary Development Equalization Grant	195,932	158,302	172,029
Total Revenue Shares	214,055	162,833	190,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,123	0	18,143
Development Expenditure			
Domestic Development	195,932	0	172,029
External Financing	0	0	0
Total Expenditure	214,055	0	190,173

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
223001 Property Expenses	0	0	0	0	0	0	5,643	0	0	5,643
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500

Vote:538 Moroto District

FY 2019/20

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	0	0	0	0	0	18,143	0	0	18,143
138106 Office Support services										
221009 Welfare and Entertainment	0	4,802	0	0	4,802	0	0	0	0	0
Total Cost of Output 06	0	4,802	0	0	4,802	0	0	0	0	0
138108 Assets and Facilities Management										
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	6,121	0	0	6,121	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Output 08	0	13,321	0	0	13,321	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,123	0	0	18,123	0	18,143	0	0	18,143
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,332	0	5,332	0	0	22,342	0	22,342
312101 Non-Residential Buildings	0	0	45,009	0	45,009	0	0	104,426	0	104,426
312103 Roads and Bridges	0	0	26,000	0	26,000	0	0	18,478	0	18,478
312104 Other Structures	0	0	50,000	0	50,000	0	0	13,392	0	13,392
312213 ICT Equipment	0	0	0	0	0	0	0	3,392	0	3,392
312301 Cultivated Assets	0	0	19,591	0	19,591	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	145,932	0	145,932	0	0	172,029	0	172,029
Total Cost of Class of Output Capital Purchases	0	0	145,932	0	145,932	0	0	172,029	0	172,029
Total cost of District and Urban Administration	0	18,123	145,932	0	164,055	0	18,143	172,029	0	190,173
Total cost of Administration	0	18,123	145,932	0	164,055	0	18,143	172,029	0	190,173