

**Vote:538 Moroto District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	677,600	258,993	783,600
<b>Discretionary Government Transfers</b>	2,578,186	2,183,679	2,989,126
<b>Conditional Government Transfers</b>	7,797,274	6,031,981	8,777,633
<b>Other Government Transfers</b>	1,623,508	618,455	4,696,884
<b>Donor Funding</b>	1,723,063	406,560	3,215,858
<b>Grand Total</b>	<b>14,399,631</b>	<b>9,499,668</b>	<b>20,463,102</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	1,087,255	1,504,170	4,503,387
Finance	290,824	155,751	350,050
Statutory Bodies	563,551	322,785	536,060
Production and Marketing	1,602,375	370,407	1,661,359
Health	2,116,460	1,261,164	4,348,244
Education	5,256,160	4,158,646	5,458,421
Roads and Engineering	582,697	444,273	700,692
Water	981,737	584,579	959,472
Natural Resources	126,114	75,980	306,166
Community Based Services	1,548,906	499,490	1,304,447
Planning	177,088	82,228	268,338
Internal Audit	66,464	39,496	66,464
<b>Grand Total</b>	<b>14,399,631</b>	<b>9,498,969</b>	<b>20,463,102</b>
<i>o/w: Wage:</i>	<i>6,060,666</i>	<i>4,678,350</i>	<i>7,094,524</i>
<i>Non-Wage Recurrent:</i>	<i>2,650,614</i>	<i>1,707,447</i>	<i>3,403,693</i>
<i>Domestic Devt:</i>	<i>3,965,288</i>	<i>2,706,611</i>	<i>6,749,026</i>
<i>Donor Devt:</i>	<i>1,723,063</i>	<i>406,560</i>	<i>3,215,858</i>

**Vote:538 Moroto District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>677,600</b>	<b>258,993</b>	<b>783,600</b>
Agency Fees	45,000	19,540	45,000
Business licenses	4,000	1,293	4,000
Land Fees	15,000	560	15,000
Local Services Tax	35,000	49,206	35,000
Other Fees and Charges	5,000	5,370	5,000
Rates – Produced assets- from private entities	0	0	188,000
Rent & Rates - Non-Produced Assets – from private entities	168,600	49,347	0
Royalties	400,000	121,678	405,600
Sale of (Produced) Government Properties/Assets	5,000	12,000	86,000
<b>2a. Discretionary Government Transfers</b>	<b>2,578,186</b>	<b>2,183,679</b>	<b>2,989,126</b>
District Discretionary Development Equalization Grant	1,000,159	1,000,159	1,225,201
District Unconditional Grant (Non-Wage)	425,816	319,362	464,423
District Unconditional Grant (Wage)	1,152,210	864,158	1,299,502
<b>2b. Conditional Government Transfer</b>	<b>7,797,274</b>	<b>6,031,981</b>	<b>8,777,633</b>
Sector Conditional Grant (Wage)	4,908,456	3,814,192	5,795,022
Sector Conditional Grant (Non-Wage)	985,736	447,348	941,347
Support Services Conditional Grant (Non-Wage)	300,000	225,000	320,000
Sector Development Grant	447,316	447,316	1,282,079
Transitional Development Grant	873,305	873,305	21,053
General Public Service Pension Arrears (Budgeting)	18,561	18,561	269,823
Salary arrears (Budgeting)	33,332	33,332	0
Pension for Local Governments	133,097	99,823	134,618
Gratuity for Local Governments	97,472	73,104	13,691
<b>2c. Other Government Transfer</b>	<b>1,623,508</b>	<b>618,455</b>	<b>4,696,884</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	2,603,407
Support to PLE (UNEB)	0	2,033	0
Uganda Road Fund (URF)	0	294,264	476,191
Uganda Women Entrepreneurship Program(UWEP)	120,000	3,124	288,000
Youth Livelihood Programme (YLP)	700,000	242,230	525,786
Regional Pastoral Livelihoods Resilience Project	803,508	76,804	803,500
<b>3. Donor</b>	<b>1,723,063</b>	<b>406,560</b>	<b>3,215,858</b>
European Union (EU)	0	0	56,275
United Nations Children Fund (UNICEF)	1,070,063	376,054	2,794,583

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United Nations Population Fund (UNPF)	195,000	0	280,000
World Health Organisation (WHO)	120,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	85,000
Neglected Tropical Diseases (NTDs)	52,000	30,506	0
Others	260,000	0	0
<b>Total Revenues shares</b>	<b>14,399,631</b>	<b>9,499,668</b>	<b>20,463,102</b>

**Vote:538 Moroto District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>876,493</b>	<b>666,703</b>	<b>1,068,080</b>
District Unconditional Grant (Non-Wage)	110,317	78,540	102,075
District Unconditional Grant (Wage)	337,248	303,938	374,407
General Public Service Pension Arrears (Budgeting)	18,561	18,561	269,823
Gratuity for Local Governments	97,472	73,104	13,691
Locally Raised Revenues	146,466	59,406	173,466
Other Transfers from Central Government	0	0	0
Pension for Local Governments	133,097	99,823	134,618
Salary arrears (Budgeting)	33,332	33,332	0
<b>Development Revenues</b>	<b>133,012</b>	<b>280,596</b>	<b>2,651,889</b>
District Discretionary Development Equalization Grant	116,012	179,719	48,482
Donor Funding	0	0	0
Locally Raised Revenues	17,000	0	0
Other Transfers from Central Government	0	100,877	2,603,407
<b>Total Revenues shares</b>	<b>1,009,505</b>	<b>947,300</b>	<b>3,719,969</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	337,248	303,938	374,407
Non Wage	539,245	321,428	693,673
<b>Development Expenditure</b>			
Domestic Development	133,012	108,727	2,651,889
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,009,505</b>	<b>734,093</b>	<b>3,719,969</b>

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

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	337,248	374,407	0	0	0	374,407
212102 Pension for General Civil Service	133,097	0	134,618	0	0	134,618
212107 Gratuity for Local Governments	97,472	0	13,691	0	0	13,691
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	1,480	0	0	1,480
213004 Gratuity Expenses	0	0	269,823	0	0	269,823
221009 Welfare and Entertainment	15,000	0	22,726	0	0	22,726
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	4,106	0	0	4,106
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	0	18,000	0	0	18,000
222001 Telecommunications	1,200	0	2,400	0	0	2,400
223004 Guard and Security services	0	0	4,800	0	0	4,800
223005 Electricity	7,200	0	0	0	0	0
223006 Water	3,600	0	0	0	0	0
227001 Travel inland	45,281	0	46,000	0	0	46,000
227002 Travel abroad	4,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,800	0	27,360	0	0	27,360
228002 Maintenance - Vehicles	12,000	0	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
282102 Fines and Penalties/ Court wards	3,655	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	5,000	0	0	5,000
321608 General Public Service Pension arrears (Budgeting)	45,955	0	0	0	0	0

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321617 Salary Arrears (Budgeting)	33,332	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>800,140</b>	<b>374,407</b>	<b>607,004</b>	<b>0</b>	<b>0</b>	<b>981,411</b>
<b>138102 Human Resource Management Services</b>						
213001 Medical expenses (To employees)	1,000	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	4,326	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	7,000	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
221017 Subscriptions	1,000	0	600	0	0	600
222001 Telecommunications	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	1,200	0	0	1,200
227001 Travel inland	12,258	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	6,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>40,184</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	7,809	0	0	0	0	0
221003 Staff Training	15,202	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
227001 Travel inland	14,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>40,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
227001 Travel inland	8,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	0	0	3,200	0	0	3,200

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221007 Books, Periodicals & Newspapers	0	0	960	0	0	960
227001 Travel inland	0	0	1,840	0	0	1,840
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138106 Office Support services</b>						
224004 Cleaning and Sanitation	0	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	16,800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>16,800</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	2,669	0	2,669	0	0	2,669
<b>Total Cost of Output 09</b>	<b>2,669</b>	<b>0</b>	<b>2,669</b>	<b>0</b>	<b>0</b>	<b>2,669</b>
<b>138111 Records Management Services</b>						
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	3,500	0	4,500	0	0	4,500
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
227001 Travel inland	4,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138112 Information collection and management</b>						
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,000	0	0	3,000
221017 Subscriptions	0	0	4,200	0	0	4,200
222001 Telecommunications	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	40,000	0	4,200	0	0	4,200
227001 Travel inland	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400

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Total Cost of Output 12		44,700	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services		962,505	374,407	693,673	0	0	1,068,080
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration							
291003 Transfers to Other Private Entities		0	0	0	2,603,407	0	2,603,407
Total for LCIII: NADUNGET		County: Matheniko					877,136
LCII: LOPUTUK	Kakodareng watershed	NUSAF 3 sub-project groups	Source: Other Transfers from Central Government				215,784
LCII: LOPUTUK	Looi watershed	NUSAF3 sub-project group	Source: Other Transfers from Central Government				215,784
LCII: NADUNGET	Lokeriaut watershed	NUSAF3 sub-project groups	Source: Other Transfers from Central Government				215,784
LCII: NADUNGET	Moroto	NUSAF 3 Operation funds	Source: Other Transfers from Central Government				14,000
LCII: NAITAKWAE	Kalokut watershed	NUSAF 3 Sub projects	Source: Other Transfers from Central Government				215,784
Total for LCIII: RUPA		County: Matheniko					647,352
LCII: LOBUNEIT	Komatheniko watershed	NUSAF 3sub-project groups	Source: Other Transfers from Central Government				215,784
LCII: LOKISILEI	Majanga watershed	NUSAF 3 sub-project groups	Source: Other Transfers from Central Government				215,784
LCII: RUPA	Musupo Lower watershed	NUSAF3 sub-project groups	Source: Other Transfers from Central Government				215,784
Total for LCIII: KATIKEKILE		County: Tepeth					647,352
LCII: KAKINGOL PARISH	Musupo upper watershed	NUSAF 3 sub-project groups	Source: Other Transfers from Central Government				215,784
LCII: LIA PARISH	Lia watershed	NUSAF 3 sub-project groups	Source: Other Transfers from Central Government				215,784
LCII: MUSAS PARISH	Nadiket watershed	NUSAF 3 sub-project groups	Source: Other Transfers from Central Government				215,784
Total for LCIII: TAPAC		County: Tepeth					431,568
LCII: TAPAC	Alamai watershed	NUSAF 3 sub-project groups	Source: Other Transfers from Central Government				215,784
LCII: TAPAC	Omaniman water shed	NUSAF3 sub-project groups	Source: Other Transfers from Central Government				215,784
Total Cost of Output 51		0	0	0	2,603,407	0	2,603,407
Total Cost of Class of Output Lower Local Services		0	0	0	2,603,407	0	2,603,407

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	48,482	0	48,482
<b>Total for LCIII: Missing Subcounty</b>						<b>48,482</b>
<i>LCII: Missing Parish HQs</i>						
				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	48,482
312102 Residential Buildings	17,000	0	0	0	0	0
312202 Machinery and Equipment	30,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>48,482</b>	<b>0</b>	<b>48,482</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>48,482</b>	<b>0</b>	<b>48,482</b>
<b>Total cost of District and Urban Administration</b>	<b>1,009,505</b>	<b>374,407</b>	<b>693,673</b>	<b>2,651,889</b>	<b>0</b>	<b>3,719,969</b>
<b>Total cost of Administration</b>	<b>1,009,505</b>	<b>374,407</b>	<b>693,673</b>	<b>2,651,889</b>	<b>0</b>	<b>3,719,969</b>

**Vote:538 Moroto District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>286,824</b>	<b>155,751</b>	<b>293,775</b>
District Unconditional Grant (Non-Wage)	56,435	22,299	56,435
District Unconditional Grant (Wage)	106,825	83,164	111,777
Locally Raised Revenues	123,563	50,289	125,563
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>56,275</b>
Donor Funding	0	0	56,275
Locally Raised Revenues	4,000	0	0
<b>Total Revenues shares</b>	<b>290,824</b>	<b>155,751</b>	<b>350,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	106,825	83,164	111,777
Non Wage	179,999	72,588	181,999
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	56,275
<b>Total Expenditure</b>	<b>290,824</b>	<b>155,751</b>	<b>350,050</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	106,825	111,777	0	0	0	111,777
213001 Medical expenses (To employees)	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	2,492	0	20,132	0	0	20,132

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221003 Staff Training	4,730	0	4,730	0	0	4,730
221007 Books, Periodicals & Newspapers	2,340	0	2,340	0	0	2,340
221008 Computer supplies and Information Technology (IT)	1,700	0	1,000	0	0	1,000
221009 Welfare and Entertainment	4,800	0	3,423	0	0	3,423
221011 Printing, Stationery, Photocopying and Binding	19,800	0	11,160	0	0	11,160
221012 Small Office Equipment	1,800	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	1,440	0	3,601	0	0	3,601
222001 Telecommunications	2,160	0	2,160	0	0	2,160
222003 Information and communications technology (ICT)	0	0	4,000	0	0	4,000
227001 Travel inland	14,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	21,600	0	24,177	0	0	24,177
228002 Maintenance - Vehicles	8,400	0	9,600	0	0	9,600
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	7,000	0	9,000	0	0	9,000
<b>Total Cost of Output 01</b>	<b>200,488</b>	<b>111,777</b>	<b>103,323</b>	<b>0</b>	<b>0</b>	<b>215,099</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	9,600	0	0	0	0	0
221002 Workshops and Seminars	8,688	0	0	0	0	0
227001 Travel inland	20,726	0	14,765	0	0	14,765
<b>Total Cost of Output 02</b>	<b>39,014</b>	<b>0</b>	<b>14,765</b>	<b>0</b>	<b>0</b>	<b>14,765</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	10,225	0	10,655	0	0	10,655
221011 Printing, Stationery, Photocopying and Binding	4,065	0	3,635	0	0	3,635
<b>Total Cost of Output 03</b>	<b>14,290</b>	<b>0</b>	<b>14,290</b>	<b>0</b>	<b>0</b>	<b>14,290</b>
<b>148104 LG Expenditure management Services</b>						
221002 Workshops and Seminars	3,270	0	0	0	0	0
227001 Travel inland	15,102	0	25,102	0	0	25,102
<b>Total Cost of Output 04</b>	<b>18,372</b>	<b>0</b>	<b>25,102</b>	<b>0</b>	<b>0</b>	<b>25,102</b>
<b>148105 LG Accounting Services</b>						

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221011 Printing, Stationery, Photocopying and Binding	10,000	0	12,471	0	0	12,471
227001 Travel inland	4,660	0	3,915	0	0	3,915
<b>Total Cost of Output 05</b>	<b>14,660</b>	<b>0</b>	<b>16,386</b>	<b>0</b>	<b>0</b>	<b>16,386</b>
<b>148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	0	0	3,133	0	0	3,133
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>3,133</b>	<b>0</b>	<b>0</b>	<b>3,133</b>
<b>148108 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	5,000	0	0	5,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>286,824</b>	<b>111,777</b>	<b>181,999</b>	<b>0</b>	<b>0</b>	<b>293,775</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	56,275	56,275
<b>Total for LCIII: NADUNGET</b>	<b>County: Matheniko</b>					<b>14,069</b>
<i>LCII: NADUNGET Subcounty HQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Donor Funding</i>					14,069
<b>Total for LCIII: RUPA</b>	<b>County: Matheniko</b>					<b>14,069</b>
<i>LCII: Lorukumo Subcounty HQ</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261 Source: Donor Funding</i>					14,069
<b>Total for LCIII: KATIKEKILE</b>	<b>County: Tepeth</b>					<b>14,069</b>
<i>LCII: LIA PARISH Subcounty HQ</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262 Source: Donor Funding</i>					14,069
<b>Total for LCIII: TAPAC</b>	<b>County: Tepeth</b>					<b>14,069</b>
<i>LCII: TAPAC Subcounty HQ</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260 Source: Donor Funding</i>					14,069
312211 Office Equipment	4,000	0	0	0	0	0

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<b>Total Cost of Output 72</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,275</b>	<b>56,275</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,275</b>	<b>56,275</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>290,824</b>	<b>111,777</b>	<b>181,999</b>	<b>0</b>	<b>56,275</b>	<b>350,050</b>
<b>Total cost of Finance</b>	<b>290,824</b>	<b>111,777</b>	<b>181,999</b>	<b>0</b>	<b>56,275</b>	<b>350,050</b>

**Vote:538 Moroto District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>471,647</b>	<b>262,785</b>	<b>499,660</b>
District Unconditional Grant (Non-Wage)	145,807	70,026	145,807
District Unconditional Grant (Wage)	197,476	105,884	189,488
Locally Raised Revenues	128,365	86,876	164,365
<b>Development Revenues</b>	<b>91,904</b>	<b>60,000</b>	<b>36,400</b>
District Discretionary Development Equalization Grant	91,904	60,000	36,400
<b>Total Revenues shares</b>	<b>563,551</b>	<b>322,785</b>	<b>536,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	197,476	105,884	189,488
Non Wage	274,172	156,901	310,172
<b>Development Expenditure</b>			
Domestic Development	91,904	22,904	36,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>563,551</b>	<b>285,690</b>	<b>536,060</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	197,476	27,897	0	0	0	27,897
213001 Medical expenses (To employees)	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	8,000	0	0	8,000
221001 Advertising and Public Relations	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000

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221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	7,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	1,500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
221017 Subscriptions	4,000	0	4,000	0	0	4,000
222001 Telecommunications	500	0	0	0	0	0
222002 Postage and Courier	300	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	48,000	0	42,224	0	0	42,224
227002 Travel abroad	21,464	0	10,464	0	0	10,464
227004 Fuel, Lubricants and Oils	15,000	0	15,000	0	0	15,000
228001 Maintenance - Civil	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	13,000	0	10,000	0	0	10,000
<b>Total Cost of Output 01</b>	<b>333,740</b>	<b>27,897</b>	<b>109,188</b>	<b>0</b>	<b>0</b>	<b>137,085</b>
<b>138202 LG procurement management services</b>						
211101 General Staff Salaries	0	9,592	0	0	0	9,592
211103 Allowances	6,000	0	11,000	0	0	11,000
221001 Advertising and Public Relations	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	5,000	0	0	5,000
227001 Travel inland	2,305	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>17,205</b>	<b>9,592</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>30,592</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	0	26,770	0	0	0	26,770
211103 Allowances	15,250	0	14,426	0	0	14,426

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213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	3,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	4,500	0	4,500	0	0	4,500
221004 Recruitment Expenses	10,000	0	22,748	0	0	22,748
221007 Books, Periodicals & Newspapers	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500	0	0	4,500
221012 Small Office Equipment	630	0	780	0	0	780
221017 Subscriptions	800	0	1,800	0	0	1,800
222002 Postage and Courier	30	0	0	0	0	0
227001 Travel inland	4,900	0	7,280	0	0	7,280
227004 Fuel, Lubricants and Oils	4,560	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	950	0	950	0	0	950
<b>Total Cost of Output 03</b>	<b>52,120</b>	<b>26,770</b>	<b>72,984</b>	<b>0</b>	<b>0</b>	<b>99,753</b>
<b>138204 LG Land management services</b>						
211103 Allowances	12,000	0	11,500	0	0	11,500
221002 Workshops and Seminars	8,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,205	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	26,000	0	0	0	0	0
227001 Travel inland	14,200	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>62,205</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	9,280	0	9,320	0	0	9,320
221007 Books, Periodicals & Newspapers	687	0	391	0	0	391
221009 Welfare and Entertainment	0	0	2,289	0	0	2,289
<b>Total Cost of Output 05</b>	<b>9,967</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	0	125,230	0	0	0	125,230

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211103 Allowances	0	0	36,000	0	0	36,000
213002 Incapacity, death benefits and funeral expenses	2,040	0	0	0	0	0
221001 Advertising and Public Relations	2,500	0	2,500	0	0	2,500
221002 Workshops and Seminars	5,623	0	5,623	0	0	5,623
221007 Books, Periodicals & Newspapers	1,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	2,579	0	2,602	0	0	2,602
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	20	0	700	0	0	700
221017 Subscriptions	500	0	0	0	0	0
227001 Travel inland	7,228	0	3,715	0	0	3,715
227004 Fuel, Lubricants and Oils	5,000	0	7,825	0	0	7,825
228002 Maintenance - Vehicles	5,000	0	6,535	0	0	6,535
<b>Total Cost of Output 06</b>	<b>36,490</b>	<b>125,230</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>197,230</b>
<b>138207 Standing Committees Services</b>						
221009 Welfare and Entertainment	4,921	0	5,000	0	0	5,000
<b>Total Cost of Output 07</b>	<b>4,921</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>516,647</b>	<b>189,488</b>	<b>310,172</b>	<b>0</b>	<b>0</b>	<b>499,660</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
312202 Machinery and Equipment	14,000	0	0	0	0	0
312203 Furniture & Fixtures	22,904	0	0	25,400	0	25,400
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>25,400</b>
<i>LCII: Missing Parish</i>	<i>Moroto District HQs</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			25,400
312211 Office Equipment	0	0	0	10,000	0	10,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>10,000</b>
<i>LCII: Missing Parish</i>	<i>Clerk to council office</i>	<i>Procurement of Legal and reference books</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
312213 ICT Equipment	10,000	0	0	1,000	0	1,000

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>1,000</b>
<i>LCII: Missing Parish</i>	<i>Clerk to council office</i>	<i>ICT - Website Design, Maintenance and Hosting-860</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
<b>Total Cost of Output 72</b>		<b>46,904</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>46,904</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>		<b>563,551</b>	<b>189,488</b>	<b>310,172</b>	<b>36,400</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>		<b>563,551</b>	<b>189,488</b>	<b>310,172</b>	<b>36,400</b>	<b>0</b>

**Vote:538 Moroto District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>411,866</b>	<b>295,378</b>	<b>709,698</b>
District Unconditional Grant (Non-Wage)	2,450	0	4,450
District Unconditional Grant (Wage)	47,383	29,854	47,692
Locally Raised Revenues	8,002	0	12,002
Sector Conditional Grant (Non-Wage)	36,829	27,622	134,810
Sector Conditional Grant (Wage)	317,203	237,902	510,744
<b>Development Revenues</b>	<b>838,537</b>	<b>75,029</b>	<b>951,661</b>
District Discretionary Development Equalization Grant	0	0	90,000
Other Transfers from Central Government	803,508	40,000	803,500
Sector Development Grant	35,029	35,029	58,161
<b>Total Revenues shares</b>	<b>1,250,403</b>	<b>370,407</b>	<b>1,661,359</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	364,586	267,756	558,436
Non Wage	47,281	26,195	151,262
<b>Development Expenditure</b>			
Domestic Development	838,537	27,821	951,661
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,250,403</b>	<b>321,772</b>	<b>1,661,359</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	364,586	510,744	0	0	0	510,744
211103 Allowances	0	0	95,552	0	0	95,552

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<b>Total Cost of Output 01</b>	<b>364,586</b>	<b>510,744</b>	<b>95,552</b>	<b>0</b>	<b>0</b>	<b>606,296</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>364,586</b>	<b>510,744</b>	<b>95,552</b>	<b>0</b>	<b>0</b>	<b>606,296</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
312201 Transport Equipment	0	0	0	25,781	0	25,781
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>25,781</b>
<i>LCII: Missing Parish</i>	<i>District HQs</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			25,781
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>25,781</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>25,781</b>
<b>Total cost of Agricultural Extension Services</b>	<b>364,586</b>	<b>510,744</b>	<b>95,552</b>	<b>25,781</b>	<b>0</b>	<b>632,077</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018201 District Production Management Services</b>						
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	4,500	0	0	0	0	0
228002 Maintenance - Vehicles	2,436	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>10,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>						
221009 Welfare and Entertainment	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	5,120	0	0	0	0	0
227001 Travel inland	5,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,300	0	0	0	0	0

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<b>Total Cost of Output 02</b>	<b>12,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
211103 Allowances	0	0	4,400	0	0	4,400
221002 Workshops and Seminars	0	0	600	0	0	600
227001 Travel inland	0	0	1,700	0	0	1,700
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>018205 Crop disease control and regulation</b>						
211103 Allowances	0	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,200	0	0	1,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
<b>018206 Vermin control services</b>						
227001 Travel inland	1,800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
211103 Allowances	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	1,000	0	0	1,000
227001 Travel inland	1,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	800	0	0	800
<b>Total Cost of Output 07</b>	<b>2,200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018208 Sector Capacity Development</b>						
221002 Workshops and Seminars	3,645	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>3,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,400	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
221002 Workshops and Seminars	580,412	0	0	0	0	0
221009 Welfare and Entertainment	900	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,080	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0
224001 Medical and Agricultural supplies	4,362	0	0	0	0	0
224006 Agricultural Supplies	25,547	0	0	0	0	0
227001 Travel inland	154,908	0	0	0	0	0
227004 Fuel, Lubricants and Oils	14,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	10,308	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>843,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	47,692	0	0	0	47,692
213002 Incapacity, death benefits and funeral expenses	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	800	0	0	800
221003 Staff Training	0	0	1,040	0	0	1,040
221009 Welfare and Entertainment	0	0	610	0	0	610
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	32	0	0	32
227001 Travel inland	0	0	6,414	0	0	6,414
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	12,002	0	0	12,002
<b>Total Cost of Output 12</b>	<b>0</b>	<b>47,692</b>	<b>24,498</b>	<b>0</b>	<b>0</b>	<b>72,190</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>874,217</b>	<b>47,692</b>	<b>42,898</b>	<b>0</b>	<b>0</b>	<b>90,590</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018272 Administrative Capital

312101 Non-Residential Buildings	0	0	0	90,000	0	90,000
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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>90,000</b>
<i>LCII: Missing Parish</i>	<i>District HQs</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: District Discretionary Development Equalization Grant</i>				45,000
<i>LCII: Missing Parish</i>	<i>District HQs</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>				45,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>018275 Non Standard Service Delivery Capital</b>							
312101 Non-Residential Buildings		0	0	0	32,379	0	<b>32,379</b>
<b>Total for LCIII: KATIKEKILE</b>		<b>County: Tepeth</b>					<b>32,379</b>
<i>LCII: LIA PARISH</i>	<i>Sub County HQs</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Sector Development Grant</i>				32,379
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>32,379</b>	<b>0</b>	<b>32,379</b>
<b>018280 Valley dam construction</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	803,500	0	<b>803,500</b>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>803,500</b>
<i>LCII: Missing Parish</i>	<i>RPLRP office</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>				803,500
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>803,500</b>	<b>0</b>	<b>803,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>925,879</b>	<b>0</b>	<b>925,879</b>
<b>Total cost of District Production Services</b>		<b>874,217</b>	<b>47,692</b>	<b>42,898</b>	<b>925,879</b>	<b>0</b>	<b>1,016,469</b>
<b>0183 District Commercial Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>018301 Trade Development and Promotion Services</b>							
211103 Allowances	0	0	3,000	0	0	<b>3,000</b>	
221002 Workshops and Seminars	1,000	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 01</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	
<b>018302 Enterprise Development Services</b>							
221002 Workshops and Seminars	2,200	0	3,500	0	0	<b>3,500</b>	
<b>Total Cost of Output 02</b>	<b>2,200</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	

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## 018303 Market Linkage Services

227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances	0	0	3,000	0	0	3,000
227001 Travel inland	3,700	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>3,700</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 018308 Sector Management and Monitoring

228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,312	0	0	3,312
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>3,312</b>	<b>0</b>	<b>0</b>	<b>3,312</b>

## 018309 Sector Management and Monitoring

227001 Travel inland	1,200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018310 Operation and Maintenance of Local Economic Infrastructure

221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,600</b>	<b>0</b>	<b>12,812</b>	<b>0</b>	<b>0</b>	<b>12,812</b>
<b>Total cost of District Commercial Services</b>	<b>11,600</b>	<b>0</b>	<b>12,812</b>	<b>0</b>	<b>0</b>	<b>12,812</b>
<b>Total cost of Production and Marketing</b>	<b>1,250,403</b>	<b>558,436</b>	<b>151,262</b>	<b>951,661</b>	<b>0</b>	<b>1,661,359</b>

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## Health

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,250,460</b>	<b>959,657</b>	<b>1,792,772</b>
District Unconditional Grant (Wage)	17,313	4,328	0
Locally Raised Revenues	12,800	5,000	12,800
Sector Conditional Grant (Non-Wage)	94,445	70,834	97,131
Sector Conditional Grant (Wage)	1,125,901	879,495	1,682,842
<b>Development Revenues</b>	<b>862,000</b>	<b>301,507</b>	<b>2,555,472</b>
District Discretionary Development Equalization Grant	0	0	93,800
Donor Funding	862,000	301,507	2,168,708
Sector Development Grant	0	0	292,963
<b>Total Revenues shares</b>	<b>2,112,460</b>	<b>1,261,164</b>	<b>4,348,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,143,215	883,823	1,682,842
Non Wage	107,245	66,230	109,931
<b>Development Expenditure</b>			
Domestic Development	0	0	386,763
Donor Development	862,000	301,507	2,168,708
<b>Total Expenditure</b>	<b>2,112,460</b>	<b>1,251,560</b>	<b>4,348,244</b>

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

## 0881 Primary Healthcare

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088106 District healthcare management services</b>							
211101 General Staff Salaries		0	1,456,203	0	0	0	1,456,203
<b>Total for LCIII: NADUNGET</b>		<b>County: Matheniko</b>					<b>806,331</b>
LCII: ACERER	Acherer	Acherer HCII	Source: Sector Conditional Grant (Wage)				117,837
LCII: LOPUTUK	Loputuk	Loputuk HCIII	Source: Sector Conditional Grant (Wage)				47,886
LCII: LOTIRIR	Lotirir	Lotirir HCII	Source: Sector Conditional Grant (Wage)				22,598

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LCII: NADUNGET	Nadunget	Nadunget HCIII	Source: Sector Conditional Grant (Wage)	618,010			
Total for LCIII: RUPA		County: Matheniko		229,858			
LCII: LOBUNEIT	Rupa	St Pius Kidepo HCIII	Source: Sector Conditional Grant (Wage)	47,732			
LCII: RUPA	Ruap	Rupa HCII	Source: Sector Conditional Grant (Wage)	182,126			
Total for LCIII: KATIKEKILE		County: Tepeth		131,723			
LCII: KAKINGOL PARISH	Kakingol	Kakingol HCIII	Source: Sector Conditional Grant (Wage)	92,991			
LCII: NAKILORO PARISH	Nakiloro	Nakiloro HCII	Source: Sector Conditional Grant (Wage)	38,732			
Total for LCIII: TAPAC		County: Tepeth		288,291			
LCII: KATIKEKILE	Kalemungole	Kalemungole HCII	Source: Sector Conditional Grant (Wage)	20,786			
LCII: KATIKEKILE	Kosiroi	Kosiroi HCII	Source: Sector Conditional Grant (Wage)	102,459			
LCII: KODONYO	Kodonyo	Kodonyo HCII	Source: Sector Conditional Grant (Wage)	47,795			
LCII: LOYARABOTH	Lopelipel	Lopelipel HCII	Source: Sector Conditional Grant (Wage)	45,196			
LCII: TAPAC	Tapac	Tapac HCIII	Source: Sector Conditional Grant (Wage)	72,055			
Total Cost of Output 06		0	1,456,203	0	0	0	1,456,203
Total Cost of Class of Output Higher LG Services		0	1,456,203	0	0	0	1,456,203

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
263366 Sector Conditional Grant (Wage)	458,517	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	49,135	0	0	0	0	0
291003 Transfers to Other Private Entities	0	0	25,842	0	0	25,842
<b>Total for LCIII: NADUNGET</b>						<b>10,053</b>
LCII: LOPUTUK	Loputuk HCIII	Loputuk HCIII	Source: Sector Conditional Grant (Non-Wage)			7,895
LCII: LOTIRIR	Lotirir HCII	Lotirir HCII	Source: Sector Conditional Grant (Non-Wage)			2,158
<b>Total for LCIII: TAPAC</b>						<b>7,895</b>
LCII: TAPAC	Tapac HCIII	Tapac HCIII	Source: Sector Conditional Grant (Non-Wage)			7,895
<b>Total for LCIII: Missing Subcounty</b>						<b>7,895</b>
LCII: Missing Parish	St Pius Kidepo HCIII	St Pius Kidepo HCIII	Source: Sector Conditional Grant (Non-Wage)			7,895
<b>Total Cost of Output 53</b>	<b>507,652</b>	<b>0</b>	<b>25,842</b>	<b>0</b>	<b>0</b>	<b>25,842</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263366 Sector Conditional Grant (Wage)	667,384	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	45,311	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	49,714	0	0	49,714
<b>Total for LCIII: NADUNGET</b>						<b>15,893</b>
LCII: NADUNGET	Nadunget	Nadunget HCIII	Source: Sector Conditional Grant (Non-Wage)			15,893

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<b>Total for LCIII: RUPA</b>		<b>County: Matheniko</b>					<b>5,542</b>
<i>LCII: RUPA</i>	<i>Rupa</i>	<i>Rupa HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,542
<b>Total for LCIII: KATIKEKILE</b>		<b>County: Tepeth</b>					<b>17,195</b>
<i>LCII: KAKINGOL PARISH</i>	<i>Kakingol</i>	<i>Kakingol HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				11,653
<i>LCII: NAKILORO PARISH</i>	<i>Nakiloro</i>	<i>Nakiloro HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,542
<b>Total for LCIII: TAPAC</b>		<b>County: Tepeth</b>					<b>11,084</b>
<i>LCII: KATIKEKILE</i>	<i>Kosiroi</i>	<i>Kosiroi HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,542
<i>LCII: LOYARABOTH</i>	<i>Lopelipel</i>	<i>Lopelipel HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,542
<b>Total Cost of Output 54</b>		<b>712,695</b>	<b>0</b>	<b>49,714</b>	<b>0</b>	<b>0</b>	<b>49,714</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>							
263370 Sector Development Grant		0	0	0	6,963	0	<b>6,963</b>
<b>Total for LCIII: KATIKEKILE</b>		<b>County: Tepeth</b>					<b>6,963</b>
<i>LCII: NAKILORO PARISH</i>	<i>Nakiloro</i>	<i>Construction of placenta pit in Nakiloro HCII</i>	<i>Source: Sector Development Grant</i>				6,963
<b>Total Cost of Output 55</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,963</b>	<b>0</b>	<b>6,963</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>1,220,347</b>	<b>0</b>	<b>75,556</b>	<b>6,963</b>	<b>0</b>	<b>82,519</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>							
312101 Non-Residential Buildings		0	0	0	0	0	<b>0</b>
312102 Residential Buildings		0	0	0	274,000	0	<b>274,000</b>
<b>Total for LCIII: NADUNGET</b>		<b>County: Matheniko</b>					<b>137,000</b>
<i>LCII: ACERER</i>	<i>Acherere HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				137,000
<b>Total for LCIII: TAPAC</b>		<b>County: Tepeth</b>					<b>137,000</b>
<i>LCII: KATIKEKILE</i>	<i>Kalemungole HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>				137,000
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>274,000</b>	<b>0</b>	<b>274,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>							
312101 Non-Residential Buildings		0	0	0	45,800	0	<b>45,800</b>
<b>Total for LCIII: KATIKEKILE</b>		<b>County: Tepeth</b>					<b>45,800</b>
<i>LCII: KAKINGOL PARISH</i>	<i>Kakingol HCIII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>				45,800
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45,800</b>	<b>0</b>	<b>45,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>319,800</b>	<b>0</b>	<b>319,800</b>
<b>Total cost of Primary Healthcare</b>		<b>1,220,347</b>	<b>1,456,203</b>	<b>75,556</b>	<b>326,763</b>	<b>0</b>	<b>1,858,522</b>

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	17,313	226,639	0	0	0	226,639
211103 Allowances	3,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	1,780	0	0	1,780
213002 Incapacity, death benefits and funeral expenses	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	1,500	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	0	3,138	0	0	3,138
227001 Travel inland	4,000	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	1,500	0	7,882	0	0	7,882
228002 Maintenance - Vehicles	1,800	0	6,774	0	0	6,774
<b>Total Cost of Output 01</b>	<b>30,113</b>	<b>226,639</b>	<b>27,574</b>	<b>0</b>	<b>0</b>	<b>254,213</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
211103 Allowances	0	0	6,800	0	0	6,800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>088303 Sector Capacity Development</b>						
227001 Travel inland	862,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>862,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>892,113</b>	<b>226,639</b>	<b>34,374</b>	<b>0</b>	<b>0</b>	<b>261,013</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,168,708	2,168,708
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>2,168,708</b>
<i>LCII: Missing Parish</i>	<i>DHO office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i> 2,168,708

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312202 Machinery and Equipment	0	0	0	12,000	0	<b>12,000</b>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>12,000</b>
<i>LCII: Missing Parish</i>	<i>DHOs Office</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i>			12,000
312211 Office Equipment	0	0	0	48,000	0	<b>48,000</b>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>48,000</b>
<i>LCII: Missing Parish</i>	<i>DHOs office</i>	<i>purchase of solar batteries for cold chain system in DHOs office</i>	<i>Source: District Discretionary Development Equalization Grant</i>			18,000
<i>LCII: Missing Parish</i>	<i>DHOs office</i>	<i>Purchase of Solar pannels for Cold chain system in DHOs office</i>	<i>Source: District Discretionary Development Equalization Grant</i>			30,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>2,168,708</b>	<b>2,228,708</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>2,168,708</b>	<b>2,228,708</b>
<b>Total cost of Health Management and Supervision</b>	<b>892,113</b>	<b>226,639</b>	<b>34,374</b>	<b>60,000</b>	<b>2,168,708</b>	<b>2,489,722</b>
<b>Total cost of Health</b>	<b>2,112,460</b>	<b>1,682,842</b>	<b>109,931</b>	<b>386,763</b>	<b>2,168,708</b>	<b>4,348,244</b>

**Vote:538 Moroto District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,032,276</b>	<b>3,035,202</b>	<b>4,362,663</b>
District Unconditional Grant (Non-Wage)	10,113	0	10,113
District Unconditional Grant (Wage)	63,745	41,376	68,781
Locally Raised Revenues	50,570	0	50,570
Other Transfers from Central Government	0	2,033	0
Sector Conditional Grant (Non-Wage)	442,496	294,998	631,762
Sector Conditional Grant (Wage)	3,465,352	2,696,795	3,601,436
<b>Development Revenues</b>	<b>1,182,984</b>	<b>1,123,444</b>	<b>1,095,759</b>
District Discretionary Development Equalization Grant	130,000	130,000	151,371
Donor Funding	75,000	15,460	262,543
Sector Development Grant	125,317	125,317	681,846
Transitional Development Grant	852,667	852,667	0
<b>Total Revenues shares</b>	<b>5,215,260</b>	<b>4,158,646</b>	<b>5,458,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,529,096	2,730,116	3,670,217
Non Wage	503,179	278,028	692,445
<b>Development Expenditure</b>			
Domestic Development	1,107,984	0	833,216
Donor Development	75,000	15,460	262,543
<b>Total Expenditure</b>	<b>5,215,260</b>	<b>3,023,604</b>	<b>5,458,421</b>

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

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## 0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	3,481,194	0	0	0	3,481,194
Total Cost of Output 02	0	3,481,194	0	0	0	3,481,194
Total Cost of Class of Output Higher LG Services	0	3,481,194	0	0	0	3,481,194
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other govt. units (Current)	0	0	82,117	0	0	82,117
Total for LCIII: NADUNGET		County: Matheniko				38,870
LCII: ACERER	Acherer P/S	Acherer P/S	Source: Sector Conditional Grant (Non-Wage)			5,891
LCII: LOPUTUK	Kasimeri P/S	Kasimeri P/S	Source: Sector Conditional Grant (Non-Wage)			12,436
LCII: LOPUTUK	Loputuk P/S	Loputuk P/S	Source: Sector Conditional Grant (Non-Wage)			3,604
LCII: NADUNGET	Nadunget P/S	Nadunget P/S	Source: Sector Conditional Grant (Non-Wage)			5,271
LCII: NADUNGET	Nawanatau P/S	Nawanatau P/S	Source: Sector Conditional Grant (Non-Wage)			5,069
LCII: NAITAKWAE	Naitakwae P/S	Naitakwae P/S	Source: Sector Conditional Grant (Non-Wage)			6,599
Total for LCIII: RUPA		County: Matheniko				24,147
LCII: Lorukumo	Moroto Army P/S	Moroto Army P/S	Source: Sector Conditional Grant (Non-Wage)			6,406
LCII: Lorukumo	Moroto KDA P/S	Moroto KDA P/S	Source: Sector Conditional Grant (Non-Wage)			4,892
LCII: Lorukumo	Moroto Rain bow P/S	Moroto Rain bow P/S	Source: Sector Conditional Grant (Non-Wage)			3,121
LCII: MOGOTH	Kaloi P/S	Kaloi P/S	Source: Sector Conditional Grant (Non-Wage)			4,860
LCII: RUPA	Rupa P/S	Rupa P/S	Source: Sector Conditional Grant (Non-Wage)			4,868
Total for LCIII: KATIKEKILE		County: Tepeth				12,793
LCII: KAKINGOL PARISH	Kakingol P/S	Kakingol P/S	Source: Sector Conditional Grant (Non-Wage)			3,387
LCII: LIA PARISH	Lia P/S	Lia P/S	Source: Sector Conditional Grant (Non-Wage)			4,079
LCII: MUSAS PARISH	Musas P/S	Musas P/S	Source: Sector Conditional Grant (Non-Wage)			5,327
Total for LCIII: TAPAC		County: Tepeth				6,307
LCII: LOYARABOTH	Loyaraboth P/S	Loyaraboth P/S	Source: Sector Conditional Grant (Non-Wage)			2,501
LCII: TAPAC	Tapac P/S	Tapac P/S	Source: Sector Conditional Grant (Non-Wage)			3,805
263366 Sector Conditional Grant (Wage)	3,357,481	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	67,086	0	0	0	0	0

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<b>Total Cost of Output 51</b>	<b>3,424,567</b>	<b>0</b>	<b>82,117</b>	<b>0</b>	<b>0</b>	<b>82,117</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>3,424,567</b>	<b>0</b>	<b>82,117</b>	<b>0</b>	<b>0</b>	<b>82,117</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	75,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078182 Teacher house construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	133,371	0	133,371
<b>Total for LCIII: KATIKEKILE</b>	<b>County: Tepeth</b>					<b>133,371</b>
<i>LCII: LIA PARISH Lia Primary School</i>	<i>Building Construction - Staff Houses-262</i>			<i>Source: District Discretionary Development Equalization Grant</i>		133,371
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,371</b>	<b>0</b>	<b>133,371</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	50,317	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>50,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>125,317</b>	<b>0</b>	<b>0</b>	<b>133,371</b>	<b>0</b>	<b>133,371</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,549,885</b>	<b>3,481,194</b>	<b>82,117</b>	<b>133,371</b>	<b>0</b>	<b>3,696,682</b>
<b>0782 Secondary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	120,242	0	0	0	120,242
221014 Bank Charges and other Bank related costs	0	0	24	0	0	24
228003 Maintenance – Machinery, Equipment & Furniture	0	0	111,796	0	0	111,796
<b>Total Cost of Output 01</b>	<b>0</b>	<b>120,242</b>	<b>111,820</b>	<b>0</b>	<b>0</b>	<b>232,062</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>120,242</b>	<b>111,820</b>	<b>0</b>	<b>0</b>	<b>232,062</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	107,870	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	25,489	0	49,544	0	0	49,544

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## FY 2018/19

Total for LCIII: NADUNGET		County: Matheniko					49,544
LCII: NADUNGET		NADUNGET S.S.S	Source: Sector Conditional Grant (Non-Wage)				49,544
Total Cost of Output 51		133,360	0	49,544	0	0	49,544
Total Cost of Class of Output Lower Local Services		133,360	0	49,544	0	0	49,544
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		206,667	0	0	681,846	0	681,846
Total for LCIII: TAPAC		County: Tepeth					681,846
LCII: KATIKEKILE Katikekile Seed S.S		Building Construction - Schools-256	Source: Sector Development Grant				681,846
Total Cost of Output 80		206,667	0	0	681,846	0	681,846
078282 Teacher house construction							
312102 Residential Buildings		646,000	0	0	0	0	0
Total Cost of Output 82		646,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		852,667	0	0	681,846	0	681,846
Total cost of Secondary Education		986,026	120,242	161,364	681,846	0	963,452
0783 Skills Development							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)							
263104 Transfers to other govt. units (Current)		336,933	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	337,161	0	0	337,161
Total for LCIII: RUPA		County: Matheniko					30,000
LCII: NAKADELI		ST DANIEL COMBONI POLYTECHNIC NAOI	Source: Sector Conditional Grant (Non-Wage)				30,000
Total for LCIII: Missing Subcounty		County: Missing County					307,161
LCII: Missing Parish		Moroto PTC	Source: Sector Conditional Grant (Non-Wage)				188,912
LCII: Missing Parish		MOROTO TECHNICAL INSTITUTE	Source: Sector Conditional Grant (Non-Wage)				118,249
Total Cost of Output 51		336,933	0	337,161	0	0	337,161
Total Cost of Class of Output Lower Local Services		336,933	0	337,161	0	0	337,161
Total cost of Skills Development		336,933	0	337,161	0	0	337,161

**Vote:538 Moroto District****FY 2018/19****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	63,745	68,781	0	0	0	68,781
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
221002 Workshops and Seminars	50,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
227001 Travel inland	16,000	0	17,220	0	0	17,220
227004 Fuel, Lubricants and Oils	4,183	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	0	0	0
282103 Scholarships and related costs	12,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>167,428</b>	<b>68,781</b>	<b>17,220</b>	<b>0</b>	<b>0</b>	<b>86,001</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221011 Printing, Stationery, Photocopying and Binding	1,248	0	0	0	0	0
227001 Travel inland	11,739	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>12,988</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>078403 Sports Development services</b>						
211103 Allowances	0	0	3,000	0	0	3,000
227001 Travel inland	32,000	0	12,000	0	0	12,000
<b>Total Cost of Output 03</b>	<b>32,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>078405 Education Management Services</b>						
211103 Allowances	0	0	14,850	0	0	14,850
213001 Medical expenses (To employees)	0	0	110	0	0	110
221009 Welfare and Entertainment	0	0	680	0	0	680
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	400	0	0	400

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221017 Subscriptions	0	0	300	0	0	<b>300</b>
227001 Travel inland	0	0	27,123	0	0	<b>27,123</b>
227004 Fuel, Lubricants and Oils	0	0	5,020	0	0	<b>5,020</b>
228002 Maintenance - Vehicles	0	0	4,100	0	0	<b>4,100</b>
282103 Scholarships and related costs	0	0	21,000	0	0	<b>21,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>75,583</b>	<b>0</b>	<b>0</b>	<b>75,583</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>212,415</b>	<b>68,781</b>	<b>111,803</b>	<b>0</b>	<b>0</b>	<b>180,584</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	262,543	<b>262,543</b>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>262,543</b>
<i>LCII: Missing Parish</i>	<i>DEOs office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				262,543
312101 Non-Residential Buildings	130,000	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	0	0	0	18,000	0	<b>18,000</b>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>18,000</b>
<i>LCII: Missing Parish</i>	<i>DEO office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>				18,000
		<i>Source: District Discretionary Development Equalization Grant</i>				
<b>Total Cost of Output 72</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>262,543</b>	<b>280,543</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>262,543</b>	<b>280,543</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>342,415</b>	<b>68,781</b>	<b>111,803</b>	<b>18,000</b>	<b>262,543</b>	<b>461,127</b>
<b>Total cost of Education</b>	<b>5,215,260</b>	<b>3,670,217</b>	<b>692,445</b>	<b>833,216</b>	<b>262,543</b>	<b>5,458,421</b>

**Vote:538 Moroto District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>495,697</b>	<b>384,273</b>	<b>700,692</b>
District Unconditional Grant (Non-Wage)	2,608	101,177	2,608
District Unconditional Grant (Wage)	88,617	87,237	145,526
Locally Raised Revenues	64,367	2,772	76,367
Other Transfers from Central Government	0	193,087	476,191
Sector Conditional Grant (Non-Wage)	340,105	0	0
<b>Development Revenues</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	60,000	60,000	0
<b>Total Revenues shares</b>	<b>555,697</b>	<b>444,273</b>	<b>700,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	88,617	87,237	145,526
Non Wage	407,080	245,769	555,165
<b>Development Expenditure</b>			
Domestic Development	60,000	23,458	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>555,697</b>	<b>356,464</b>	<b>700,692</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	88,617	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0

**Vote:538 Moroto District****FY 2018/19**

221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,300	0	0	0	0	0
223005 Electricity	193	0	0	0	0	0
223006 Water	100	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
227001 Travel inland	17,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>128,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048104 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228004 Maintenance – Other	0	0	76,367	0	0	76,367
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>76,367</b>	<b>0</b>	<b>0</b>	<b>76,367</b>
<b>048105 District Road equipment and machinery repaired</b>						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,000	0	0	35,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	145,526	0	0	0	145,526
211103 Allowances	0	0	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	0	608	0	0	608
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	22,860	0	0	22,860
<b>Total Cost of Output 08</b>	<b>0</b>	<b>145,526</b>	<b>35,868</b>	<b>0</b>	<b>0</b>	<b>181,394</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>128,310</b>	<b>145,526</b>	<b>147,235</b>	<b>0</b>	<b>0</b>	<b>292,761</b>

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## FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048151 Community Access Road Maintenance (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	97,641	0	0	<b>97,641</b>
<b>Total for LCIII: NADUNGET</b>	<b>County: Matheniko</b>					<b>38,663</b>
LCII: NADUNGET	NADUNGET SC	NADUNGET SC	Source: Other Transfers from Central Government			38,663
<b>Total for LCIII: RUPA</b>	<b>County: Matheniko</b>					<b>31,823</b>
LCII: Lorukumo	RUPA SC	RUPA SC	Source: Other Transfers from Central Government			31,823
<b>Total for LCIII: KATIKEKILE</b>	<b>County: Tepeth</b>					<b>10,336</b>
LCII: LIA PARISH	Lia Parish	KATIKEKILE SC	Source: Other Transfers from Central Government			10,336
<b>Total for LCIII: TAPAC</b>	<b>County: Tepeth</b>					<b>16,819</b>
LCII: TAPAC	Tapac S/C	Tapac S/C	Source: Other Transfers from Central Government			16,819
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>97,641</b>	<b>0</b>	<b>0</b>	<b>97,641</b>
<b>048158 District Roads Maintenance (URF)</b>						
263104 Transfers to other govt. units (Current)	46,320	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	321,067	0	0	0	0	<b>0</b>
<b>Total Cost of Output 58</b>	<b>367,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048159 District and Community Access Roads Maintenance</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	307,681	0	0	<b>307,681</b>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>307,681</b>
LCII: Missing Parish	District Works Office	District Works Office	Source: Other Transfers from Central Government			307,681
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>307,681</b>	<b>0</b>	<b>0</b>	<b>307,681</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>367,387</b>	<b>0</b>	<b>405,322</b>	<b>0</b>	<b>0</b>	<b>405,322</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>495,697</b>	<b>145,526</b>	<b>552,558</b>	<b>0</b>	<b>0</b>	<b>698,084</b>

### 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048201 Buildings Maintenance</b>						
228004 Maintenance – Other	0	0	2,608	0	0	<b>2,608</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>2,608</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>2,608</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048282 Rehabilitation of Public Buildings</b>						
312101 Non-Residential Buildings	60,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>60,000</b>	<b>0</b>	<b>2,608</b>	<b>0</b>	<b>0</b>	<b>2,608</b>
<b>Total cost of Roads and Engineering</b>	<b>555,697</b>	<b>145,526</b>	<b>555,165</b>	<b>0</b>	<b>0</b>	<b>700,692</b>

## Vote:538 Moroto District

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**Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>370,067</b>	<b>276,972</b>	<b>389,310</b>
District Unconditional Grant (Wage)	24,418	18,314	24,418
Locally Raised Revenues	4,000	2,422	4,000
Sector Conditional Grant (Non-Wage)	41,649	31,237	40,892
Support Services Conditional Grant (Non-Wage)	300,000	225,000	320,000
<b>Development Revenues</b>	<b>611,670</b>	<b>307,607</b>	<b>570,162</b>
Donor Funding	304,063	0	300,000
Sector Development Grant	286,969	286,969	249,110
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>981,737</b>	<b>584,579</b>	<b>959,472</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,418	18,314	24,418
Non Wage	345,649	258,658	364,892
<b>Development Expenditure</b>			
Domestic Development	307,607	255,256	270,162
Donor Development	304,063	0	300,000
<b>Total Expenditure</b>	<b>981,737</b>	<b>532,228</b>	<b>959,472</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	24,418	24,418	0	0	0	24,418
221009 Welfare and Entertainment	0	0	1,439	0	0	1,439
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000

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227001 Travel inland	4,800	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	6,400	0	6,400	0	0	6,400
228002 Maintenance - Vehicles	14,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
228004 Maintenance – Other	4,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>54,118</b>	<b>24,418</b>	<b>29,639</b>	<b>0</b>	<b>0</b>	<b>54,057</b>
<b>098102 Supervision, monitoring and coordination</b>						
221002 Workshops and Seminars	7,428	0	7,428	0	0	7,428
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
228004 Maintenance – Other	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>9,428</b>	<b>0</b>	<b>9,428</b>	<b>0</b>	<b>0</b>	<b>9,428</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
228001 Maintenance - Civil	300,000	0	0	0	0	0
228004 Maintenance – Other	0	0	320,000	0	0	320,000
<b>Total Cost of Output 03</b>	<b>300,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
<b>098104 Promotion of Community Based Management</b>						
211103 Allowances	0	0	683	0	0	683
221002 Workshops and Seminars	6,521	0	3,500	0	0	3,500
224005 Uniforms, Beddings and Protective Gear	0	0	1,642	0	0	1,642
<b>Total Cost of Output 04</b>	<b>6,521</b>	<b>0</b>	<b>5,825</b>	<b>0</b>	<b>0</b>	<b>5,825</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
224004 Cleaning and Sanitation	20,638	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>20,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>390,705</b>	<b>24,418</b>	<b>364,892</b>	<b>0</b>	<b>0</b>	<b>389,310</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	455,601	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>455,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>21,053</b>			
<i>LCII: Missing Parish</i>	<i>District Water Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	21,053			
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>
<b>098183 Borehole drilling and rehabilitation</b>							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	14,717	0	14,717
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>14,717</b>			
<i>LCII: Missing Parish</i>	<i>Contract Salaries</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	14,717			
312104	Other Structures	135,432	0	0	222,500	300,000	522,500
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>522,500</b>			
<i>LCII: Missing Parish</i>	<i>District Water Office</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i>	300,000			
<i>LCII: Missing Parish</i>	<i>Selected villages</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	222,500			
312202	Machinery and Equipment	0	0	0	11,893	0	11,893
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>11,893</b>			
<i>LCII: Missing Parish</i>	<i>Selected boreholes</i>	<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: Sector Development Grant</i>	11,893			
<b>Total Cost of Output 83</b>		<b>135,432</b>	<b>0</b>	<b>0</b>	<b>249,110</b>	<b>300,000</b>	<b>549,110</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>591,032</b>	<b>0</b>	<b>0</b>	<b>270,162</b>	<b>300,000</b>	<b>570,162</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>981,737</b>	<b>24,418</b>	<b>364,892</b>	<b>270,162</b>	<b>300,000</b>	<b>959,472</b>
<b>Total cost of Water</b>		<b>981,737</b>	<b>24,418</b>	<b>364,892</b>	<b>270,162</b>	<b>300,000</b>	<b>959,472</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,876</b>	<b>45,980</b>	<b>162,616</b>
District Unconditional Grant (Non-Wage)	5,862	0	5,862
District Unconditional Grant (Wage)	61,750	36,532	97,200
Locally Raised Revenues	30,000	7,000	56,000
Sector Conditional Grant (Non-Wage)	3,264	2,448	3,555
<b>Development Revenues</b>	<b>15,000</b>	<b>30,000</b>	<b>143,550</b>
District Discretionary Development Equalization Grant	15,000	30,000	58,550
Donor Funding	0	0	85,000
<b>Total Revenues shares</b>	<b>115,876</b>	<b>75,980</b>	<b>306,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,750	36,532	97,200
Non Wage	39,126	6,396	65,416
<b>Development Expenditure</b>			
Domestic Development	15,000	0	58,550
Donor Development	0	0	85,000
<b>Total Expenditure</b>	<b>115,876</b>	<b>42,928</b>	<b>306,166</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	61,750	97,200	0	0	0	97,200
213001 Medical expenses (To employees)	0	0	3,500	0	0	3,500
221003 Staff Training	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,554	0	0	1,554
227001 Travel inland	2,000	0	5,862	0	0	5,862
227002 Travel abroad	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	8,500	0	0	8,500
<b>Total Cost of Output 01</b>	<b>65,750</b>	<b>97,200</b>	<b>32,416</b>	<b>0</b>	<b>0</b>	<b>129,616</b>
<b>098303 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	14,862	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>19,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	8,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	7,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>						
224006 Agricultural Supplies	7,632	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>7,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	7,632	0	0	0	0	0
221002 Workshops and Seminars	0	0	21,445	0	0	21,445
227001 Travel inland	0	0	3,555	0	0	3,555
<b>Total Cost of Output 08</b>	<b>7,632</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>115,876</b>	<b>97,200</b>	<b>65,416</b>	<b>0</b>	<b>0</b>	<b>162,616</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	23,550	85,000	108,550

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Total for LCIII: NADUNGET		County: Matheniko					85,000
LCII: NADUNGET	All the four Subcounty headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding				85,000
Total for LCIII: RUPA		County: Matheniko					23,550
LCII: RUPA	All Subcounty headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: District Discretionary Development Equalization Grant				19,550
LCII: RUPA	Rataa, Loolung, Nakiloro., Kosiroi in Tapac	Monitoring, Supervision and Appraisal - Inspections-1261	Source: District Discretionary Development Equalization Grant				4,000
312301 Cultivated Assets		0	0	0	35,000	0	35,000
Total for LCIII: RUPA		County: Matheniko					35,000
LCII: RUPA	Lorukumo	Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant				35,000
Total Cost of Output 72		0	0	0	58,550	85,000	143,550
Total Cost of Class of Output Capital Purchases		0	0	0	58,550	85,000	143,550
Total cost of Natural Resources Management		115,876	97,200	65,416	58,550	85,000	306,166
Total cost of Natural Resources		115,876	97,200	65,416	58,550	85,000	306,166

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>173,775</b>	<b>164,543</b>	<b>207,093</b>
District Unconditional Grant (Non-Wage)	6,276	3,492	5,051
District Unconditional Grant (Wage)	136,551	104,037	144,845
Locally Raised Revenues	4,000	0	24,000
Other Transfers from Central Government	0	36,804	0
Sector Conditional Grant (Non-Wage)	26,948	20,211	33,198
<b>Development Revenues</b>	<b>1,280,000</b>	<b>334,947</b>	<b>1,097,354</b>
District Discretionary Development Equalization Grant	38,000	0	13,800
Donor Funding	422,000	89,593	269,768
Other Transfers from Central Government	820,000	245,354	813,786
<b>Total Revenues shares</b>	<b>1,453,775</b>	<b>499,490</b>	<b>1,304,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,551	104,037	144,845
Non Wage	37,224	60,446	62,248
<b>Development Expenditure</b>			
Domestic Development	858,000	245,354	827,586
Donor Development	422,000	89,593	269,768
<b>Total Expenditure</b>	<b>1,453,775</b>	<b>499,430</b>	<b>1,304,447</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	136,551	0	0	0	0	0

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221009 Welfare and Entertainment	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>146,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
211103 Allowances	0	0	4,800	0	0	4,800
221002 Workshops and Seminars	133,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>138,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108103 Operational and Maintenance of Public Libraries</b>						
211103 Allowances	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>108104 Community Development Services (HLG)</b>						
282101 Donations	120,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>						
211103 Allowances	5,280	0	2,672	0	0	2,672
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	720	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	608	0	0	608
<b>Total Cost of Output 05</b>	<b>6,000</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>
<b>108106 Support to Public Libraries</b>						
211103 Allowances	0	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	0	0	549	0	0	549
222001 Telecommunications	0	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>959</b>	<b>0</b>	<b>0</b>	<b>959</b>

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## 108107 Gender Mainstreaming

221002 Workshops and Seminars	291,000	0	6,000	0	0	6,000
221003 Staff Training	2,500	0	4,000	0	0	4,000
221009 Welfare and Entertainment	2,350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	460	0	1,000	0	0	1,000
227001 Travel inland	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,690	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>309,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	9	0	0	9
282101 Donations	700,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>703,000</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>

## 108109 Support to Youth Councils

211103 Allowances	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances	2,000	0	3,000	0	0	3,000
<b>Total Cost of Output 10</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>1,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108113 Labour dispute settlement

211103 Allowances	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	500	0	0	500

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227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>1,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	1,024	0	6,000	0	0	6,000
<b>Total Cost of Output 14</b>	<b>1,024</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	144,845	0	0	0	144,845
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>144,845</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>151,845</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,428,775</b>	<b>144,845</b>	<b>62,248</b>	<b>0</b>	<b>0</b>	<b>207,093</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312101 Non-Residential Buildings	25,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,800	269,768	283,568
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>283,568</b>
<i>LCII: Missing Parish</i>	<i>DCDOs office</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>			13,800
<i>LCII: Missing Parish</i>	<i>DCDOs office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			269,768
314204 Goods for resale	0	0	0	813,786	0	813,786
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>813,786</b>
<i>LCII: Missing Parish</i>	<i>all subcounties</i>	<i>uwep income generating activities</i>	<i>Source: Other Transfers from Central Government</i>			288,000
<i>LCII: Missing Parish</i>	<i>CBS offices</i>	<i>Youth Funds for income generating activities</i>	<i>Source: Other Transfers from Central Government</i>			525,786
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,586</b>	<b>269,768</b>	<b>1,097,354</b>

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<b>Total Cost of Class of Output Capital Purchases</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>827,586</b>	<b>269,768</b>	<b>1,097,354</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>1,453,775</b>	<b>144,845</b>	<b>62,248</b>	<b>827,586</b>	<b>269,768</b>	<b>1,304,447</b>
<b>Total cost of Community Based Services</b>	<b>1,453,775</b>	<b>144,845</b>	<b>62,248</b>	<b>827,586</b>	<b>269,768</b>	<b>1,304,447</b>

**Vote:538 Moroto District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,886</b>	<b>82,228</b>	<b>178,718</b>
District Unconditional Grant (Non-Wage)	12,489	27,000	58,837
District Unconditional Grant (Wage)	52,414	35,642	76,898
Locally Raised Revenues	42,983	19,586	42,983
<b>Development Revenues</b>	<b>69,202</b>	<b>0</b>	<b>89,620</b>
District Discretionary Development Equalization Grant	9,202	0	16,055
Donor Funding	60,000	0	73,565
<b>Total Revenues shares</b>	<b>177,088</b>	<b>82,228</b>	<b>268,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,414	35,642	76,898
Non Wage	55,472	35,532	101,820
<b>Development Expenditure</b>			
Domestic Development	9,202	0	16,055
Donor Development	60,000	0	73,565
<b>Total Expenditure</b>	<b>177,088</b>	<b>71,174</b>	<b>268,338</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	52,414	76,898	0	0	0	76,898
213001 Medical expenses (To employees)	0	0	1,700	0	0	1,700
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	2,500	0	0	2,500

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	45	0	0	45
221017 Subscriptions	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	2,500	0	0	2,500
223005 Electricity	0	0	180	0	0	180
223006 Water	0	0	168	0	0	168
227001 Travel inland	0	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	12,955	0	0	12,955
<b>Total Cost of Output 01</b>	<b>52,414</b>	<b>76,898</b>	<b>46,348</b>	<b>0</b>	<b>0</b>	<b>123,246</b>
<b>138302 District Planning</b>						
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,700	0	0	0	0	0
221002 Workshops and Seminars	0	0	12,000	0	0	12,000
221003 Staff Training	0	0	11,102	0	0	11,102
221009 Welfare and Entertainment	2,000	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	4,000	0	3,970	0	0	3,970
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
223006 Water	300	0	0	0	0	0
227001 Travel inland	12,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	17,000	0	0	0	0	0

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<b>Total Cost of Output 02</b>	<b>45,000</b>	<b>0</b>	<b>35,472</b>	<b>0</b>	<b>0</b>	<b>35,472</b>
<b>138303 Statistical data collection</b>						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	35,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
227001 Travel inland	0	0	10,000	0	0	10,000
<b>Total Cost of Output 03</b>	<b>45,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138304 Demographic data collection</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	19,675	0	10,000	0	0	10,000
<b>Total Cost of Output 09</b>	<b>19,675</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>177,088</b>	<b>76,898</b>	<b>101,820</b>	<b>0</b>	<b>0</b>	<b>178,718</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	16,055	73,565	89,620
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>89,620</b>
<i>LCII: Missing Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	16,055		
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,055</b>	<b>73,565</b>	<b>89,620</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,055</b>	<b>73,565</b>	<b>89,620</b>
<b>Total cost of Local Government Planning Services</b>	<b>177,088</b>	<b>76,898</b>	<b>101,820</b>	<b>16,055</b>	<b>73,565</b>	<b>268,338</b>
<b>Total cost of Planning</b>	<b>177,088</b>	<b>76,898</b>	<b>101,820</b>	<b>16,055</b>	<b>73,565</b>	<b>268,338</b>

**Vote:538 Moroto District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,464</b>	<b>39,496</b>	<b>66,464</b>
District Unconditional Grant (Non-Wage)	6,510	0	6,510
District Unconditional Grant (Wage)	18,470	13,853	18,470
Locally Raised Revenues	41,484	25,643	41,484
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>66,464</b>	<b>39,496</b>	<b>66,464</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,470	13,853	18,470
Non Wage	47,994	25,643	47,994
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,464</b>	<b>39,496</b>	<b>66,464</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	18,470	18,470	0	0	0	18,470
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,400	0	4,000	0	0	4,000

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221012 Small Office Equipment	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
221017 Subscriptions	1,000	0	1,000	0	0	1,000
227001 Travel inland	4,600	0	4,200	0	0	4,200
228002 Maintenance - Vehicles	1,194	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>31,864</b>	<b>18,470</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>31,670</b>
<b>148202 Internal Audit</b>						
213002 Incapacity, death benefits and funeral expenses	0	0	586	0	0	586
221011 Printing, Stationery, Photocopying and Binding	2,600	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	500	0	0	500
227001 Travel inland	30,000	0	29,708	0	0	29,708
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
282103 Scholarships and related costs	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>34,600</b>	<b>0</b>	<b>34,794</b>	<b>0</b>	<b>0</b>	<b>34,794</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>66,464</b>	<b>18,470</b>	<b>47,994</b>	<b>0</b>	<b>0</b>	<b>66,464</b>
<b>Total cost of Internal Audit Services</b>	<b>66,464</b>	<b>18,470</b>	<b>47,994</b>	<b>0</b>	<b>0</b>	<b>66,464</b>
<b>Total cost of Internal Audit</b>	<b>66,464</b>	<b>18,470</b>	<b>47,994</b>	<b>0</b>	<b>0</b>	<b>66,464</b>

**Vote:538 Moroto District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
NADUNGET	240,861	186,396	304,307
KATIKEKILE	85,010	77,317	114,177
TAPAC	114,401	98,296	150,879
RUPA	166,718	136,119	214,055
<b>Grand Total</b>	<b>606,990</b>	<b>498,127</b>	<b>783,417</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>66,949</i>	<i>1,754</i>	<i>66,675</i>
<i>Domestic Devt:</i>	<i>540,041</i>	<i>87,531</i>	<i>716,742</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:538 Moroto District****FY 2018/19****SubCounty/Town Council/Division: NADUNGET**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	25,583	6,396	25,333
District Unconditional Grant (Non-Wage)	25,583	6,396	25,333
<i>Development Revenues</i>	215,277	215,277	278,974
District Discretionary Development Equalization Grant	215,277	215,277	278,974
<b>Total Revenues shares</b>	<b>240,861</b>	<b>221,673</b>	<b>304,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,583	6,396	25,333
<i>Development Expenditure</i>			
Domestic Development	215,277	180,000	278,974
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>240,861</b>	<b>186,396</b>	<b>304,307</b>

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**FY 2018/19**

**SubCounty/Town Council/Division: KATIKEKILE**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,257</b>	<b>2,564</b>	<b>10,144</b>
District Unconditional Grant (Non-Wage)	10,257	2,564	10,144
<i>Development Revenues</i>	<b>74,753</b>	<b>74,753</b>	<b>104,033</b>
District Discretionary Development Equalization Grant	74,753	74,753	104,033
<b>Total Revenues shares</b>	<b>85,010</b>	<b>77,317</b>	<b>114,177</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,257	2,564	10,144
<i>Development Expenditure</i>			
Domestic Development	74,753	74,753	104,033
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>85,010</b>	<b>77,317</b>	<b>114,177</b>

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**FY 2018/19**

## SubCounty/Town Council/Division: TAPAC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,816</b>	<b>3,296</b>	<b>13,076</b>
District Unconditional Grant (Non-Wage)	12,816	3,296	13,076
<i>Development Revenues</i>	<b>101,585</b>	<b>101,585</b>	<b>137,803</b>
District Discretionary Development Equalization Grant	101,585	101,585	137,803
<b>Total Revenues shares</b>	<b>114,401</b>	<b>104,880</b>	<b>150,879</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,816	3,296	13,076
<i>Development Expenditure</i>			
Domestic Development	101,585	95,000	137,803
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>114,401</b>	<b>98,296</b>	<b>150,879</b>

**Vote:538 Moroto District****FY 2018/19****SubCounty/Town Council/Division: RUPA**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>18,292</b>	<b>4,574</b>	<b>18,123</b>
District Unconditional Grant (Non-Wage)	18,292	4,574	18,123
<i>Development Revenues</i>	<b>148,426</b>	<b>148,426</b>	<b>195,932</b>
District Discretionary Development Equalization Grant	148,426	148,426	195,932
<b>Total Revenues shares</b>	<b>166,718</b>	<b>153,000</b>	<b>214,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,292	4,574	18,123
<i>Development Expenditure</i>			
Domestic Development	148,426	131,545	195,932
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>166,718</b>	<b>136,119</b>	<b>214,055</b>

**Vote:538 Moroto District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: NADUNGET****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,583</b>	<b>6,396</b>	<b>25,333</b>
District Unconditional Grant (Non-Wage)	25,583	6,396	25,333
<b>Development Revenues</b>	<b>4,306</b>	<b>215,277</b>	<b>278,974</b>
District Discretionary Development Equalization Grant	4,306	215,277	278,974
<b>Total Revenues shares</b>	<b>29,889</b>	<b>221,673</b>	<b>304,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,583	6,396	25,333
<b>Development Expenditure</b>			
Domestic Development	4,306	180,000	278,974
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,889</b>	<b>186,396</b>	<b>304,307</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
227001 Travel inland	25,583	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>25,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	4,624	0	0	4,624
221009 Welfare and Entertainment	0	0	0	0	0	0

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227001 Travel inland	0	0	2,400	0	0	2,400
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>7,024</b>	<b>0</b>	<b>0</b>	<b>7,024</b>
<b>13816 Office Support services</b>						
213001 Medical expenses (To employees)	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,784	0	0	2,784
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	3,772	0	0	3,772
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>10,756</b>	<b>0</b>	<b>0</b>	<b>10,756</b>
<b>13818 Assets and Facilities Management</b>						
221012 Small Office Equipment	0	0	603	0	0	603
227001 Travel inland	0	0	4,950	0	0	4,950
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>5,553</b>	<b>0</b>	<b>0</b>	<b>5,553</b>
<b>138112 Information collection and management</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,583</b>	<b>0</b>	<b>25,333</b>	<b>0</b>	<b>0</b>	<b>25,333</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	240,517	0	240,517
312102 Residential Buildings	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	8,100	0	8,100
312301 Cultivated Assets	0	0	0	30,358	0	30,358
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,974</b>	<b>0</b>	<b>278,974</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,974</b>	<b>0</b>	<b>278,974</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>25,333</b>	<b>278,974</b>	<b>0</b>	<b>304,307</b>
<b>Total cost of Administration</b>	<b>25,583</b>	<b>0</b>	<b>25,333</b>	<b>278,974</b>	<b>0</b>	<b>304,307</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:538 Moroto District****FY 2018/19**

<i>Development Revenues</i>	<b>140,972</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	140,972	0	0
<b>Total Revenues shares</b>	<b>140,972</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>140,972</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Education*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>40,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	40,000	0	0
<b>Total Revenues shares</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>40,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Community Based Services*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>30,000</b>	<b>0</b>	<b>0</b>

# Vote:538 Moroto District

**FY 2018/19**

District Discretionary Development Equalization Grant	30,000	0	0
<b>Total Revenues shares</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>30,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: KATIKEKILE**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,257</b>	<b>2,564</b>	<b>10,144</b>
District Unconditional Grant (Non-Wage)	10,257	2,564	10,144
<i>Development Revenues</i>	<b>1,495</b>	<b>74,753</b>	<b>104,033</b>
District Discretionary Development Equalization Grant	1,495	74,753	104,033
<b>Total Revenues shares</b>	<b>11,752</b>	<b>77,317</b>	<b>114,177</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,257	2,564	10,144
<i>Development Expenditure</i>			
Domestic Development	1,495	74,753	104,033
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,752</b>	<b>77,317</b>	<b>114,177</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:538 Moroto District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
227001 Travel inland	10,257	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221002 Workshops and Seminars	0	0	4,354	0	0	4,354
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,354</b>	<b>0</b>	<b>0</b>	<b>4,354</b>
<b>13815 Public Information Dissemination</b>						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,040	0	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,740</b>	<b>0</b>	<b>0</b>	<b>2,740</b>
<b>13818 Assets and Facilities Management</b>						
224006 Agricultural Supplies	0	0	1,300	0	0	1,300
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>138112 Information collection and management</b>						
221002 Workshops and Seminars	0	0	550	0	0	550
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,257</b>	<b>0</b>	<b>10,144</b>	<b>0</b>	<b>0</b>	<b>10,144</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	1,495	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,978	0	1,978
312103 Roads and Bridges	0	0	0	37,479	0	37,479
312104 Other Structures	0	0	0	47,076	0	47,076
312203 Furniture & Fixtures	0	0	0	2,500	0	2,500

**Vote:538 Moroto District****FY 2018/19**

314201 Materials and supplies	0	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,033</b>	<b>0</b>	<b>104,033</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>104,033</b>	<b>0</b>	<b>104,033</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,144</b>	<b>104,033</b>	<b>0</b>	<b>114,177</b>
<b>Total cost of Administration</b>	<b>11,752</b>	<b>0</b>	<b>10,144</b>	<b>104,033</b>	<b>0</b>	<b>114,177</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	31,000	0	0
District Discretionary Development Equalization Grant	31,000	0	0
<b>Total Revenues shares</b>	<b>31,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>31,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	900	0	0
District Discretionary Development Equalization Grant	900	0	0
<b>Total Revenues shares</b>	<b>900</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			

**Vote:538 Moroto District****FY 2018/19**

<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>8,238</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,238	0	0
<b>Total Revenues shares</b>	<b>8,238</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>8,238</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09830 Non standard</b>						
312301 Cultivated Assets	8,238	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>8,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>8,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:538 Moroto District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	33,120	0	0
District Discretionary Development Equalization Grant	33,120	0	0
<b>Total Revenues shares</b>	<b>33,120</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>33,120</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
282101 Donations	25,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: TAPAC****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	12,816	3,296	13,076
District Unconditional Grant (Non-Wage)	12,816	3,296	13,076
<i>Development Revenues</i>	2,032	101,585	137,803
District Discretionary Development Equalization Grant	2,032	101,585	137,803
<b>Total Revenues shares</b>	<b>14,848</b>	<b>104,880</b>	<b>150,879</b>

**Vote:538 Moroto District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,816	3,296	13,076
<i>Development Expenditure</i>			
Domestic Development	2,032	95,000	137,803
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,848</b>	<b>98,296</b>	<b>150,879</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
227001 Travel inland	12,816	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13815 Public Information Dissemination</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>13816 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,560	0	0	4,560
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	1,516	0	0	1,516
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>9,576</b>	<b>0</b>	<b>0</b>	<b>9,576</b>
<b>138112 Information collection and management</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,816</b>	<b>0</b>	<b>13,076</b>	<b>0</b>	<b>0</b>	<b>13,076</b>

**Vote:538 Moroto District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	2,032	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,688	0	2,688
312101 Non-Residential Buildings	0	0	0	33,425	0	33,425
312103 Roads and Bridges	0	0	0	90,000	0	90,000
312301 Cultivated Assets	0	0	0	11,691	0	11,691
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,803</b>	<b>0</b>	<b>137,803</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>137,803</b>	<b>0</b>	<b>137,803</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,076</b>	<b>137,803</b>	<b>0</b>	<b>150,879</b>
<b>Total cost of Administration</b>	<b>14,848</b>	<b>0</b>	<b>13,076</b>	<b>137,803</b>	<b>0</b>	<b>150,879</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	60,000	0	0
<b>Total Revenues shares</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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**Vote:538 Moroto District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
<b>Total Revenues shares</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:538 Moroto District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
312103 Roads and Bridges	20,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,553	0	0
District Discretionary Development Equalization Grant	15,553	0	0
<b>Total Revenues shares</b>	<b>15,553</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>15,553</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:538 Moroto District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
282101 Donations	19,553	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>19,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>19,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: RUPA****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,292</b>	<b>4,574</b>	<b>18,123</b>
District Unconditional Grant (Non-Wage)	18,292	4,574	18,123
<b>Development Revenues</b>	<b>2,969</b>	<b>148,426</b>	<b>195,932</b>
District Discretionary Development Equalization Grant	2,969	148,426	195,932
<b>Total Revenues shares</b>	<b>21,261</b>	<b>153,000</b>	<b>214,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,292	4,574	18,123
<b>Development Expenditure</b>			
Domestic Development	2,969	131,545	195,932
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,261</b>	<b>136,119</b>	<b>214,055</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:538 Moroto District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
227001 Travel inland	18,292	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
221009 Welfare and Entertainment	0	0	4,802	0	0	4,802
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>0</b>	<b>4,802</b>
<b>13818 Assets and Facilities Management</b>						
222003 Information and communications technology (ICT)	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	6,121	0	0	6,121
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,200	0	0	4,200
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>13,321</b>	<b>0</b>	<b>0</b>	<b>13,321</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,292</b>	<b>0</b>	<b>18,123</b>	<b>0</b>	<b>0</b>	<b>18,123</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	2,969	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,332	0	5,332
312101 Non-Residential Buildings	0	0	0	65,009	0	65,009
312102 Residential Buildings	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	26,000	0	26,000
312104 Other Structures	0	0	0	80,000	0	80,000
312301 Cultivated Assets	0	0	0	19,591	0	19,591
314202 Work in progress	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,932</b>	<b>0</b>	<b>195,932</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,969</b>	<b>0</b>	<b>0</b>	<b>195,932</b>	<b>0</b>	<b>195,932</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>18,123</b>	<b>195,932</b>	<b>0</b>	<b>214,055</b>
<b>Total cost of Administration</b>	<b>21,261</b>	<b>0</b>	<b>18,123</b>	<b>195,932</b>	<b>0</b>	<b>214,055</b>

**Workplan : Production and Marketing**

# Vote:538 Moroto District

**FY 2018/19**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	120,000	0	0
District Discretionary Development Equalization Grant	120,000	0	0
<b>Total Revenues shares</b>	<b>120,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>120,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering***

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
<b>Total Revenues shares</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>7,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:538 Moroto District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
312103 Roads and Bridges	21,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenues shares</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:538 Moroto District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09830 Non standard</b>						
312301 Cultivated Assets	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>16,457</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,457	0	0
<b>Total Revenues shares</b>	<b>16,457</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>16,457</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:538 Moroto District

**FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
282101 Donations	16,457	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>16,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>