

Vote:762 Moroto Municipal Council

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	931,270	158,467	931,270
Discretionary Government Transfers	1,771,756	448,293	671,089
Conditional Government Transfers	2,122,913	1,173,680	2,148,074
Other Government Transfers	2,568,095	1,810,754	811,787
Donor Funding	0	0	0
Grand Total	7,394,034	3,591,194	4,562,220

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

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	778,907	496,664	831,655
Finance	251,181	103,572	323,569
Statutory Bodies	252,030	137,958	262,830
Production and Marketing	3,607,749	1,218,687	107,018
Health	493,455	251,491	326,227
Education	1,241,252	903,765	1,681,406
Roads and Engineering	630,021	417,115	664,148
Natural Resources	22,110	3,302	46,758
Community Based Services	59,408	33,068	251,076
Planning	41,558	12,318	44,617
Internal Audit	16,363	13,254	22,916
Grand Total	7,394,034	3,591,194	4,562,220
<i>o/w: Wage:</i>	<i>1,461,230</i>	<i>1,095,923</i>	<i>1,873,083</i>
<i>Non-Wage Recurrent:</i>	<i>1,943,199</i>	<i>947,864</i>	<i>2,177,443</i>
<i>Domestic Devt:</i>	<i>3,989,605</i>	<i>1,547,407</i>	<i>511,694</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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
1. Locally Raised Revenues	931,270	158,467	931,270
Advertisements/Bill Boards	11,200	9,742	11,200
Agency Fees	5,814	100	5,814
Animal & Crop Husbandry related Levies	29,415	9,356	15,000
Business licenses	33,452	6,828	53,452
Inspection Fees	0	3,031	0
Interest from private entities - Domestic	0	174	0
Land Fees	25,000	500	25,000
Liquor licenses	12,441	5,726	0
Local Hotel Tax	31,296	6,304	32,000
Local Services Tax	108,043	29,207	40,000
Market /Gate Charges	100,500	10,230	100,500
Other Fees and Charges	40,688	5,043	40,688
Other licenses	0	735	0
Park Fees	111,440	30,598	280,000
Rates – Produced assets – from other govt. units	0	0	86,801
Refuse collection charges/Public convenience	1,508	0	1,508
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	360	1,000
Registration of Businesses	2,410	285	2,410
Rent & Rates - Non-Produced Assets – from other Govt units	60,808	11,323	0
Rent & Rates - Non-Produced Assets – from private entities	350,756	22,935	235,898
Rent & rates – produced assets – from other govt. units	0	5,992	0
Stamp duty	5,500	0	0
2a. Discretionary Government Transfers	1,771,756	448,293	671,089
Urban Discretionary Development Equalization Grant	1,293,691	89,744	121,485
Urban Unconditional Grant (Non-Wage)	178,083	133,562	220,920
Urban Unconditional Grant (Wage)	299,982	224,986	328,685
2b. Conditional Government Transfer	2,122,913	1,173,680	2,148,074
Sector Conditional Grant (Wage)	1,161,248	870,936	1,544,399
Sector Conditional Grant (Non-Wage)	794,394	156,823	292,280
Sector Development Grant	50,090	50,090	187,191
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	12,117	12,117	12,117

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Salary arrears (Budgeting)	19,662	19,662	0
Pension for Local Governments	43,407	32,555	49,298
Gratuity for Local Governments	41,994	31,496	62,787
2c. Other Government Transfer	2,568,095	1,810,754	811,787
Uganda Road Fund (URF)	0	0	608,770
Uganda Women Entrepreneurship Program(UWEP)	0	0	73,415
Youth Livelihood Programme (YLP)	0	0	129,602
Other	2,568,095	1,810,754	0
3. Donor	0	0	0
N/A			
Total Revenues shares	7,394,034	3,591,194	4,562,220

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SECTION B : Workplan Summary

Administration

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	313,307	236,794	493,292
General Public Service Pension Arrears (Budgeting)	12,117	12,117	12,117
Gratuity for Local Governments	41,994	31,496	62,787
Locally Raised Revenues	70,582	19,580	261,121
Pension for Local Governments	43,407	32,555	49,298
Salary arrears (Budgeting)	19,662	19,662	0
Urban Unconditional Grant (Non-Wage)	47,406	42,046	46,265
Urban Unconditional Grant (Wage)	78,138	79,338	61,703
Development Revenues	262,375	214,645	0
Locally Raised Revenues	47,729	0	0
Other Transfers from Central Government	214,645	214,645	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	575,682	451,439	493,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,138	74,596	61,703
Non Wage	235,168	70,320	431,589
Development Expenditure			
Domestic Development	262,375	37,091	0
Donor Development	0	0	0
Total Expenditure	575,682	182,008	493,292

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	78,138	61,703	0	0	0	61,703
211103 Allowances	3,260	0	20,300	0	0	20,300
213001 Medical expenses (To employees)	2,000	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	2,524	0	0	2,524
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,461	0	0	1,461
221014 Bank Charges and other Bank related costs	1,500	0	500	0	0	500
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	0	700	0	0	700
222001 Telecommunications	0	0	3,356	0	0	3,356
223004 Guard and Security services	0	0	630	0	0	630
224004 Cleaning and Sanitation	0	0	800	0	0	800
227001 Travel inland	38,000	0	47,300	0	0	47,300
227002 Travel abroad	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	7,864	0	34,025	0	0	34,025
228002 Maintenance - Vehicles	20,000	0	34,000	0	0	34,000
228004 Maintenance – Other	0	0	60,000	0	0	60,000
Total Cost of Output 01	187,762	61,703	266,296	0	0	327,999
138102 Human Resource Management Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,000	0	900	0	0	900
212105 Pension for Local Governments	0	0	49,298	0	0	49,298
212107 Gratuity for Local Governments	0	0	62,787	0	0	62,787
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	150	0	0	150

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227001 Travel inland	61,000	0	9,500	0	0	9,500
321617 Salary Arrears (Budgeting)	0	0	12,117	0	0	12,117
Total Cost of Output 02	77,000	0	135,053	0	0	135,053
138103 Capacity Building for HLG						
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221012 Small Office Equipment	70,645	0	0	0	0	0
225001 Consultancy Services- Short term	75,000	0	0	0	0	0
227001 Travel inland	65,000	0	0	0	0	0
Total Cost of Output 03	214,645	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	4,383	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	0	0	0
227001 Travel inland	8,617	0	11,400	0	0	11,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 04	20,000	0	12,450	0	0	12,450
138106 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	0	0	0	0
211103 Allowances	1,000	0	1,400	0	0	1,400
213001 Medical expenses (To employees)	500	0	0	0	0	0
221010 Special Meals and Drinks	2,429	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	300	0	0	300
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	80	0	0	80
222001 Telecommunications	0	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	1,500	0	900	0	0	900
227001 Travel inland	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	450	0	0	450
Total Cost of Output 06	9,529	0	3,530	0	0	3,530
138108 Assets and Facilities Management						
211103 Allowances	1,000	0	3,200	0	0	3,200

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213001 Medical expenses (To employees)	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	1,400	0	0	0	0	0
221010 Special Meals and Drinks	1,749	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	400	0	0	400
221012 Small Office Equipment	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
227001 Travel inland	2,380	0	3,800	0	0	3,800
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	2,800	0	0	2,800
228004 Maintenance – Other	47,729	0	0	0	0	0
Total Cost of Output 08	57,258	0	10,700	0	0	10,700
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	60	0	0	60
222001 Telecommunications	0	0	200	0	0	200
Total Cost of Output 09	0	0	1,460	0	0	1,460
138111 Records Management Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	0	0	0	0
211103 Allowances	1,000	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	50	0	0	50
222001 Telecommunications	0	0	150	0	0	150
227001 Travel inland	2,786	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228004 Maintenance – Other	500	0	0	0	0	0

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Total Cost of Output 11	9,486	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	575,682	61,703	431,589	0	0	493,292
Total cost of District and Urban Administration	575,682	61,703	431,589	0	0	493,292
Total cost of Administration	575,682	61,703	431,589	0	0	493,292

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Finance**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,708	87,666	272,269
Locally Raised Revenues	128,962	28,361	171,717
Urban Unconditional Grant (Non-Wage)	16,000	6,160	27,449
Urban Unconditional Grant (Wage)	72,746	53,145	73,103
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	217,708	87,666	272,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,746	53,145	73,103
Non Wage	144,962	34,521	199,167
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	217,708	87,666	272,269

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	72,746	73,103	0	0	0	73,103
211103 Allowances	7,663	0	3,049	0	0	3,049
213001 Medical expenses (To employees)	1,500	0	1,600	0	0	1,600
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0

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221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	30,300	0	16,800	0	0	16,800
221008 Computer supplies and Information Technology (IT)	1,500	0	1,100	0	0	1,100
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	500	0	800	0	0	800
221017 Subscriptions	1,500	0	500	0	0	500
222001 Telecommunications	500	0	800	0	0	800
227001 Travel inland	27,900	0	49,290	0	0	49,290
227002 Travel abroad	0	0	25,500	0	0	25,500
227004 Fuel, Lubricants and Oils	4,315	0	18,935	0	0	18,935
228002 Maintenance - Vehicles	0	0	33,000	0	0	33,000
228003 Maintenance – Machinery, Equipment & Furniture	1,246	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	35,993	0	0	35,993
Total Cost of Output 01	157,170	73,103	191,867	0	0	264,970
148102 Revenue Management and Collection Services						
211103 Allowances	19,000	0	0	0	0	0
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221010 Special Meals and Drinks	1,653	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
Total Cost of Output 02	36,653	0	0	0	0	0
148103 Budgeting and Planning Services						
211103 Allowances	2,000	0	1,121	0	0	1,121
221009 Welfare and Entertainment	0	0	446	0	0	446
221010 Special Meals and Drinks	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500

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222001 Telecommunications	300	0	301	0	0	301
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 03	8,300	0	2,368	0	0	2,368
148104 LG Expenditure management Services						
211103 Allowances	2,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,735	0	732	0	0	732
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	8,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,150	0	500	0	0	500
Total Cost of Output 04	15,585	0	2,432	0	0	2,432
148105 LG Accounting Services						
211103 Allowances	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	217,708	73,103	199,167	0	0	272,269
Total cost of Financial Management and Accountability(LG)	217,708	73,103	199,167	0	0	272,269
Total cost of Finance	217,708	73,103	199,167	0	0	272,269

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Statutory Bodies

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	212,360	118,964	262,830
Locally Raised Revenues	109,864	55,411	163,241
Urban Unconditional Grant (Non-Wage)	54,809	28,380	56,809
Urban Unconditional Grant (Wage)	47,687	35,172	42,780
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	212,360	118,964	262,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,687	35,172	42,780
Non Wage	164,673	83,791	220,050
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	212,360	118,964	262,830

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

1382 Local Statutory Bodies

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
138201 LG Council Administration services						
211101 General Staff Salaries	28,200	42,780	0	0	0	42,780
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,100	0	0	1,100
221012 Small Office Equipment	322	0	500	0	0	500

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221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
223006 Water	3,000	0	0	0	0	0
227001 Travel inland	24,000	0	20,121	0	0	20,121
227002 Travel abroad	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	16,000	0	17,300	0	0	17,300
228004 Maintenance – Other	0	0	1,350	0	0	1,350
Total Cost of Output 01	75,922	42,780	47,091	0	0	89,871
138202 LG procurement management services						
211101 General Staff Salaries	19,487	0	0	0	0	0
211103 Allowances	6,400	0	13,443	0	0	13,443
221001 Advertising and Public Relations	8,000	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	1,200	0	1,548	0	0	1,548
221009 Welfare and Entertainment	4,127	0	2,000	0	0	2,000
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	6,000	0	14,000	0	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,974	0	0	1,974
Total Cost of Output 02	52,714	0	41,465	0	0	41,465
138207 Standing Committees Services						
211103 Allowances	77,960	0	119,734	0	0	119,734
221009 Welfare and Entertainment	0	0	11,760	0	0	11,760
221010 Special Meals and Drinks	5,764	0	0	0	0	0
Total Cost of Output 07	83,724	0	131,494	0	0	131,494
Total Cost of Class of Output Higher LG Services	212,360	42,780	220,050	0	0	262,830
Total cost of Local Statutory Bodies	212,360	42,780	220,050	0	0	262,830
Total cost of Statutory Bodies	212,360	42,780	220,050	0	0	262,830

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*Production and Marketing***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,353	27,782	94,127
Locally Raised Revenues	12,000	0	4,911
Sector Conditional Grant (Non-Wage)	7,596	5,697	49,773
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Wage)	5,757	3,335	14,443
Development Revenues	3,557,396	1,190,906	12,891
Other Transfers from Central Government	2,353,449	1,190,906	0
Sector Development Grant	0	0	12,891
Urban Discretionary Development Equalization Grant	1,203,947	0	0
Total Revenues shares	3,607,749	1,218,687	107,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,757	4,318	39,443
Non Wage	19,596	5,697	54,684
Development Expenditure			
Domestic Development	3,557,396	40,175	12,891
Donor Development	0	0	0
Total Expenditure	3,607,749	50,190	107,018

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	25,000	25,000	0	0	0	25,000

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Total Cost of Output 01	25,000	25,000	0	0	0	25,000
Total Cost of Class of Output Higher LG Services	25,000	25,000	0	0	0	25,000
Total cost of Agricultural Extension Services	25,000	25,000	0	0	0	25,000

0182 District Production 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

018205 Crop disease control and regulation

211103 Allowances	0	0	1,700	0	0	1,700
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,432	0	0	3,432
Total Cost of Output 05	0	0	9,132	0	0	9,132

018211 Livestock Health and Marketing

211103 Allowances	0	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	0	711	0	0	711
Total Cost of Output 11	0	0	8,711	0	0	8,711
Total Cost of Class of Output Higher LG Services	0	0	17,843	0	0	17,843

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

312201 Transport Equipment	0	0	0	12,891	0	12,891
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Total for LCIII: NORTH DIVISION		County: MOROTO MUNICIPAL COUNCIL				12,891
<i>LCII: BOMA NORTH</i>	<i>Veterinary Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			12,891
Total Cost of Output 72		0	0	0	12,891	0
Total Cost of Class of Output Capital Purchases		0	0	0	12,891	0
Total cost of District Production Services		0	0	17,843	12,891	0

0183 District Commercial 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	
018301 Trade Development and Promotion Services							
211101 General Staff Salaries	5,757	0	0	0	0	0	
221002 Workshops and Seminars	4,000	0	6,989	0	0	6,989	
221011 Printing, Stationery, Photocopying and Binding	759	0	0	0	0	0	
222001 Telecommunications	0	0	400	0	0	400	
227001 Travel inland	12,000	0	4,671	0	0	4,671	
Total Cost of Output 01	22,516	0	12,060	0	0	12,060	
018304 Cooperatives Mobilisation and Outreach Services							
221002 Workshops and Seminars	0	0	12,053	0	0	12,053	
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500	
227001 Travel inland	2,837	0	1,200	0	0	1,200	
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600	
Total Cost of Output 04	2,837	0	14,353	0	0	14,353	
018305 Tourism Promotional Services							
221002 Workshops and Seminars	0	0	2,000	0	0	2,000	
Total Cost of Output 05	0	0	2,000	0	0	2,000	
018306 Industrial Development Services							
221002 Workshops and Seminars	0	0	6,988	0	0	6,988	
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500	

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227001 Travel inland	0	0	620	0	0	620
227004 Fuel, Lubricants and Oils	0	0	320	0	0	320
Total Cost of Output 06	0	0	8,428	0	0	8,428
018308 Sector Management and Monitoring						
211101 General Staff Salaries	0	14,443	0	0	0	14,443
Total Cost of Output 08	0	14,443	0	0	0	14,443
Total Cost of Class of Output Higher LG Services	25,353	14,443	36,841	0	0	51,285
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure						
312101 Non-Residential Buildings	3,557,396	0	0	0	0	0
Total Cost of Output 81	3,557,396	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,557,396	0	0	0	0	0
Total cost of District Commercial Services	3,582,749	14,443	36,841	0	0	51,285
Total cost of Production and Marketing	3,607,749	39,443	54,684	12,891	0	107,018

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	359,932	159,397	323,014
Locally Raised Revenues	120,000	84	32,746
Sector Conditional Grant (Non-Wage)	25,937	19,453	25,937
Sector Conditional Grant (Wage)	186,205	139,654	259,809
Urban Unconditional Grant (Non-Wage)	27,789	206	4,521
Development Revenues	30,000	0	0
Locally Raised Revenues	30,000	0	0
Sector Development Grant	0	0	0
Transitional Development Grant	0	0	0
Total Revenues shares	389,932	159,397	323,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,205	91,186	259,809
Non Wage	173,726	13,498	63,204
Development Expenditure			
Domestic Development	30,000	0	0
Donor Development	0	0	0
Total Expenditure	389,932	104,685	323,014

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

088106 Promotion of Sanitation and Hygiene

211101 General Staff Salaries	0	128,263	0	0	0	128,263
Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL					53,443
<i>LCII: BOMA NORTH DMO</i>	<i>DMO HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>				53,443

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Total for LCIII: SOUTH DIVISION		County: MOROTO MUNICIPAL COUNCIL					74,820
<i>LCII: CAMPSWALI JUU</i>	<i>Nakapelimen</i>	<i>Nakapelimen</i>	<i>Source: Sector Conditional Grant (Wage)</i>				74,820
		<i>HCII</i>					
211103 Allowances	10,000	0	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	97,764	0	0	0	0	0	0
Total Cost of Output 06	117,764	128,263	0	0	0	0	128,263
Total Cost of Class of Output Higher LG Services	117,764	128,263	0	0	0	0	128,263
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor		Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263366 Sector Conditional Grant (Wage)	86,555	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	29,000	0	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	20,750	0	0	0	20,750
Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL						10,375
<i>LCII: BOMA NORTH</i>	<i>Moroto MC</i>	<i>DMOs clinic</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,375
		<i>HCII</i>					
Total for LCIII: SOUTH DIVISION	County: MOROTO MUNICIPAL COUNCIL						10,375
<i>LCII: CAMPSWALI JUU</i>	<i>Moroto MC</i>	<i>Nakapelimen</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,375
		<i>HCIII</i>					
Total Cost of Output 54	115,555	0	20,750	0	0	0	20,750
Total Cost of Class of Output Lower Local Services	115,555	0	20,750	0	0	0	20,750
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor		Total
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings	30,000	0	0	0	0	0	0
Total Cost of Output 81	30,000	0	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	30,000	0	0	0	0	0	0
Total cost of Primary Healthcare	263,319	128,263	20,750	0	0	0	149,013
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
088301 Healthcare Management Services							
211101 General Staff Salaries	99,650	131,547	0	0	0	0	131,547
211103 Allowances	0	0	2,580	0	0	0	2,580
213001 Medical expenses (To employees)	3,626	0	1,000	0	0	0	1,000

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221001 Advertising and Public Relations	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	2,500	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	500	0	415	0	0	415
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	17,836	0	1,900	0	0	1,900
Total Cost of Output 01	126,612	131,547	11,495	0	0	143,042
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	2,825	0	0	2,825
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
221012 Small Office Equipment	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	3,068	0	0	3,068
224005 Uniforms, Beddings and Protective Gear	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	6,455	0	0	6,455
227004 Fuel, Lubricants and Oils	0	0	10,711	0	0	10,711
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,600	0	0	1,600
Total Cost of Output 02	0	0	30,959	0	0	30,959
Total Cost of Class of Output Higher LG Services	126,612	131,547	42,454	0	0	174,001
Total cost of Health Management and Supervision	126,612	131,547	42,454	0	0	174,001
Total cost of Health	389,932	259,809	63,204	0	0	323,014

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Education**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,181,396	850,924	1,507,105
Locally Raised Revenues	25,000	5,076	10,933
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	185,723	123,815	209,339
Sector Conditional Grant (Wage)	950,043	712,532	1,259,590
Urban Unconditional Grant (Non-Wage)	0	0	3,588
Urban Unconditional Grant (Wage)	20,630	9,501	23,656
Development Revenues	50,090	50,090	174,301
Sector Development Grant	50,090	50,090	174,301
Total Revenues shares	1,231,487	901,015	1,681,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	950,043	722,033	1,283,246
Non Wage	231,353	130,441	223,860
Development Expenditure			
Domestic Development	50,090	3,879	174,301
Donor Development	0	0	0
Total Expenditure	1,231,487	856,353	1,681,406

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
078102 Primary Teaching Services						
211101 General Staff Salaries	0	396,832	0	0	0	396,832
Total Cost of Output 02	0	396,832	0	0	0	396,832
Total Cost of Class of Output Higher LG Services	0	396,832	0	0	0	396,832

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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	0	0	0	0
263366 Sector Conditional Grant (Wage)	396,832	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	21,206	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	22,958	0	0	22,958
Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL					13,268
<i>LCII: BOMA NORTH Moroto MC</i>	<i>Moroto Municipal P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,268
Total for LCIII: SOUTH DIVISION	County: MOROTO MUNICIPAL COUNCIL					9,690
<i>LCII: CAMPSWALI CHIN Moroto MC</i>	<i>Kakoliye P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,070
<i>LCII: CAMPSWALI JUU Moroto MC</i>	<i>Nakapelimen P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,620
Total Cost of Output 51	418,038	0	22,958	0	0	22,958
Total Cost of Class of Output Lower Local Services	418,038	0	22,958	0	0	22,958
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	50,090	0	0	0	0	0
Total Cost of Output 80	50,090	0	0	0	0	0
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	0	0	0	174,301	0	174,301
Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL					174,301
<i>LCII: BOMA NORTH Moroto Demonstration School</i>	<i>Building Construction - Staff Houses-263</i>				<i>Source: Sector Development Grant</i>	174,301
Total Cost of Output 82	0	0	0	174,301	0	174,301
Total Cost of Class of Output Capital Purchases	50,090	0	0	174,301	0	174,301
Total cost of Pre-Primary and Primary Education	468,128	396,832	22,958	174,301	0	594,091
0782 Secondary 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
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	529,228	0	0	0	529,228
221014 Bank Charges and other Bank related costs	0	0	76	0	0	76
Total Cost of Output 01	0	529,228	76	0	0	529,303

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Total Cost of Class of Output Higher LG Services	0	529,228	76	0	0	529,303
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	283,311	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	154,447	0	151,757	0	0	151,757
Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL					124,417
LCII: BOMA NORTH	MOROTO HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)				124,417
Total for LCIII: SOUTH DIVISION	County: MOROTO MUNICIPAL COUNCIL					27,340
LCII: CAMPSWALI CHIN	MOROTO PARENTS STANDARD ACADEMY	Source: Sector Conditional Grant (Non-Wage)				27,340
291001 Transfers to Government Institutions	0	0	0	0	0	0
Total Cost of Output 51	437,757	0	151,757	0	0	151,757
Total Cost of Class of Output Lower Local Services	437,757	0	151,757	0	0	151,757
Total cost of Secondary Education	437,757	529,228	151,833	0	0	681,061

0783 Skills Development

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
078301 Tertiary Education Services						
211101 General Staff Salaries	269,900	333,530	0	0	0	333,530
Total Cost of Output 01	269,900	333,530	0	0	0	333,530
Total Cost of Class of Output Higher LG Services	269,900	333,530	0	0	0	333,530
Total cost of Skills Development	269,900	333,530	0	0	0	333,530

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
078401 Education Management Services						
211101 General Staff Salaries	0	0	0	0	0	0
211103 Allowances	0	0	1,700	0	0	1,700
221008 Computer supplies and Information Technology (IT)	2,000	0	250	0	0	250

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221009 Welfare and Entertainment	0	0	765	0	0	765
221011 Printing, Stationery, Photocopying and Binding	3,000	0	470	0	0	470
221012 Small Office Equipment	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
221017 Subscriptions	0	0	150	0	0	150
222001 Telecommunications	0	0	305	0	0	305
227001 Travel inland	10,000	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	1,571	0	0	1,571
228002 Maintenance - Vehicles	0	0	1,300	0	0	1,300
Total Cost of Output 01	15,000	0	9,611	0	0	9,611
078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	916	0	0	0	0	0
227001 Travel inland	38,421	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	864	0	0	0	0	0
Total Cost of Output 02	40,701	0	0	0	0	0
078403 Sports Development services						
211103 Allowances	0	0	3,500	0	0	3,500
221002 Workshops and Seminars	0	0	405	0	0	405
221011 Printing, Stationery, Photocopying and Binding	0	0	295	0	0	295
227001 Travel inland	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	1,269	0	0	1,269
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	22,969	0	0	22,969
078405 Education Management Services						
211101 General Staff Salaries	0	23,656	0	0	0	23,656
211103 Allowances	0	0	2,100	0	0	2,100
213001 Medical expenses (To employees)	0	0	110	0	0	110
221007 Books, Periodicals & Newspapers	0	0	150	0	0	150

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221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	1,341	0	0	1,341
221011 Printing, Stationery, Photocopying and Binding	0	0	470	0	0	470
221012 Small Office Equipment	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
221017 Subscriptions	0	0	150	0	0	150
222001 Telecommunications	0	0	756	0	0	756
227001 Travel inland	0	0	2,689	0	0	2,689
227004 Fuel, Lubricants and Oils	0	0	1,650	0	0	1,650
228002 Maintenance - Vehicles	0	0	773	0	0	773
Total Cost of Output 05	0	23,656	10,989	0	0	34,645
Total Cost of Class of Output Higher LG Services	55,701	23,656	43,569	0	0	67,225
Total cost of Education & Sports Management and Inspection	55,701	23,656	43,569	0	0	67,225

0785 Special Needs 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
078501 Special Needs Education Services						
211103 Allowances	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
227001 Travel inland	0	0	1,350	0	0	1,350
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,850	0	0	1,850
Total Cost of Output 01	0	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	0	5,500	0	0	5,500
Total cost of Special Needs Education	0	0	5,500	0	0	5,500
Total cost of Education	1,231,487	1,283,246	223,860	174,301	0	1,681,406

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Roads and Engineering**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	624,421	417,115	664,148
Locally Raised Revenues	24,000	0	6,000
Other Transfers from Central Government	0	401,422	608,770
Sector Conditional Grant (Non-Wage)	564,660	0	0
Urban Unconditional Grant (Wage)	35,761	15,693	49,379
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	624,421	417,115	664,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,761	5,335	49,379
Non Wage	588,660	56,327	614,770
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	624,421	61,662	664,148

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	35,761	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,000	0	0	0	0	0
211103 Allowances	4,007	0	0	0	0	0

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221003 Staff Training	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,190	0	0	0	0	0
221009 Welfare and Entertainment	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221012 Small Office Equipment	620	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
221017 Subscriptions	860	0	0	0	0	0
222001 Telecommunications	1,440	0	0	0	0	0
223005 Electricity	36,400	0	0	0	0	0
223006 Water	500	0	0	0	0	0
224004 Cleaning and Sanitation	800	0	0	0	0	0
227001 Travel inland	7,680	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	198	0	0	0	0	0
Total Cost of Output 01	147,656	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	147,656	0	0	0	0	0

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintainence (URF)						
263201 LG Conditional grants (Capital)	476,765	0	0	0	0	0
Total Cost of Output 58	476,765	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	476,765	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	624,421	0	0	0	0	0

0483 Municipal 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
048302 Maintenance of Urban Infrastructure						
211101 General Staff Salaries	0	49,379	0	0	0	49,379
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	27,100	0	0	27,100

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211103 Allowances	0	0	19,563	0	0	19,563
213001 Medical expenses (To employees)	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221003 Staff Training	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	2,190	0	0	2,190
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	860	0	0	860
222001 Telecommunications	0	0	1,440	0	0	1,440
223005 Electricity	0	0	20,900	0	0	20,900
223006 Water	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	5,500	0	0	5,500
227001 Travel inland	0	0	13,380	0	0	13,380
227004 Fuel, Lubricants and Oils	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	48,315	0	0	48,315
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,500	0	0	3,500
228004 Maintenance – Other	0	0	446,621	0	0	446,621
Total Cost of Output 02	0	49,379	614,770	0	0	664,148
Total Cost of Class of Output Higher LG Services	0	49,379	614,770	0	0	664,148
Total cost of Municipal Services	0	49,379	614,770	0	0	664,148
Total cost of Roads and Engineering	624,421	49,379	614,770	0	0	664,148

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*Natural Resources***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,000	3,302	46,758
Locally Raised Revenues	16,000	2,302	20,251
Urban Unconditional Grant (Non-Wage)	2,000	1,000	5,477
Urban Unconditional Grant (Wage)	0	0	21,029
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	18,000	3,302	46,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	21,029
Non Wage	18,000	3,302	25,729
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,000	3,302	46,758

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

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
098301 District Natural Resource Management						
211101 General Staff Salaries	0	21,029	0	0	0	21,029
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221012 Small Office Equipment	180	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	700	0	700	0	0	700
227001 Travel inland	320	0	0	0	0	0
273101 Medical expenses (To general Public)	200	0	0	0	0	0
Total Cost of Output 01	1,500	21,029	2,700	0	0	23,729
098308 Stakeholder Environmental Training and Sensitisation						
213001 Medical expenses (To employees)	0	0	500	0	0	500
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	1,203	0	0	1,203
Total Cost of Output 08	2,000	0	2,903	0	0	2,903
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	4,000	0	4,300	0	0	4,300
Total Cost of Output 09	4,000	0	4,300	0	0	4,300
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	4,500	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	500	0	500	0	0	500
221001 Advertising and Public Relations	400	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,100	0	0	2,100
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	2,000	0	0	2,000
221012 Small Office Equipment	1,200	0	1,397	0	0	1,397
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	1,600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	200	0	2,829	0	0	2,829
228003 Maintenance – Machinery, Equipment & Furniture	300	0	600	0	0	600
Total Cost of Output 10	10,500	0	15,826	0	0	15,826
Total Cost of Class of Output Higher LG Services	18,000	21,029	25,729	0	0	46,758

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Total cost of Natural Resources Management	18,000	21,029	25,729	0	0	46,758
Total cost of Natural Resources	18,000	21,029	25,729	0	0	46,758

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*Community Based Services***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,708	29,066	47,059
Locally Raised Revenues	25,000	4,878	15,186
Other Transfers from Central Government	0	1,760	0
Sector Conditional Grant (Non-Wage)	10,477	7,858	7,231
Urban Unconditional Grant (Non-Wage)	2,000	1,090	5,412
Urban Unconditional Grant (Wage)	19,231	13,481	19,231
Development Revenues	0	2,022	203,017
Other Transfers from Central Government	0	2,022	203,017
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	56,708	31,088	250,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,231	13,481	19,231
Non Wage	37,477	15,387	27,828
Development Expenditure			
Domestic Development	0	0	203,017
Donor Development	0	0	0
Total Expenditure	56,708	28,868	250,076

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	19,231	0	0	0	0	0
221009 Welfare and Entertainment	829	0	0	0	0	0

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221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
228004 Maintenance – Other	1,025	0	0	0	0	0
Total Cost of Output 01	28,085	0	0	0	0	0
108105 Adult Learning						
211103 Allowances	0	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
Total Cost of Output 05	0	0	660	0	0	660
108106 Support to Public Libraries						
211103 Allowances	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	700	0	0	0	0	0
221003 Staff Training	0	0	1,100	0	0	1,100
221007 Books, Periodicals & Newspapers	3,000	0	2,640	0	0	2,640
221008 Computer supplies and Information Technology (IT)	260	0	100	0	0	100
221009 Welfare and Entertainment	4,000	0	4,213	0	0	4,213
221011 Printing, Stationery, Photocopying and Binding	200	0	450	0	0	450
221012 Small Office Equipment	0	0	260	0	0	260
222001 Telecommunications	500	0	960	0	0	960
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	1,270	0	2,490	0	0	2,490
227004 Fuel, Lubricants and Oils	246	0	0	0	0	0
Total Cost of Output 06	10,676	0	14,413	0	0	14,413
108107 Gender Mainstreaming						
211103 Allowances	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,300	0	0	1,300
Total Cost of Output 07	2,000	0	7,800	0	0	7,800

108109 Support to Youth Councils

211103 Allowances	0	0	493	0	0	493
221009 Welfare and Entertainment	500	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
222001 Telecommunications	108	0	0	0	0	0
227001 Travel inland	1,320	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
Total Cost of Output 09	4,628	0	493	0	0	493

108110 Support to Disabled and the Elderly

211103 Allowances	250	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
227004 Fuel, Lubricants and Oils	40	0	100	0	0	100
282101 Donations	10,558	0	700	0	0	700
Total Cost of Output 10	10,898	0	1,200	0	0	1,200

108114 Representation on Women's Councils

211103 Allowances	421	0	507	0	0	507
Total Cost of Output 14	421	0	507	0	0	507

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	19,231	0	0	0	19,231
211103 Allowances	0	0	560	0	0	560
221009 Welfare and Entertainment	0	0	453	0	0	453
227001 Travel inland	0	0	1,285	0	0	1,285

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	457	0	0	457
Total Cost of Output 17	0	19,231	2,755	0	0	21,986
Total Cost of Class of Output Higher LG Services	56,708	19,231	27,828	0	0	47,059
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314204 Goods for resale	0	0	0	203,017	0	203,017
Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL					203,017
<i>LCII: BOMA NORTH CBS office</i>	<i>Funds transferred to Youth Groups</i>		<i>Source: Other Transfers from Central Government</i>			129,602
<i>LCII: BOMA NORTH CBS offices</i>	<i>Funds transferred to Women Groups</i>		<i>Source: Other Transfers from Central Government</i>			73,415
Total Cost of Output 72	0	0	0	203,017	0	203,017
Total Cost of Class of Output Capital Purchases	0	0	0	203,017	0	203,017
Total cost of Community Mobilisation and Empowerment	56,708	19,231	27,828	203,017	0	250,076
Total cost of Community Based Services	56,708	19,231	27,828	203,017	0	250,076

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Planning

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,558	12,318	44,617
Locally Raised Revenues	25,000	330	27,759
Urban Unconditional Grant (Non-Wage)	3,712	2,570	4,012
Urban Unconditional Grant (Wage)	12,846	9,418	12,846
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	41,558	12,318	44,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,846	6,278	12,846
Non Wage	28,712	2,570	31,771
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,558	8,848	44,617

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

1383 Local Government Planning 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
138301 Management of the District Planning Office						
211101 General Staff Salaries	12,846	12,846	0	0	0	12,846
221009 Welfare and Entertainment	1,212	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	5,500	0	0	5,500
227001 Travel inland	2,000	0	17,000	0	0	17,000
Total Cost of Output 01	16,558	12,846	22,500	0	0	35,346

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138302 District Planning

221009 Welfare and Entertainment	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
Total Cost of Output 02	3,000	0	1,000	0	0	1,000

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	500	0	0	500
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 03	5,000	0	1,500	0	0	1,500

138306 Development Planning

221001 Advertising and Public Relations	1,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500
227001 Travel inland	1,500	0	2,000	0	0	2,000
Total Cost of Output 06	7,000	0	2,500	0	0	2,500

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	2,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0	300	0	0	300
227001 Travel inland	4,500	0	2,771	0	0	2,771
Total Cost of Output 09	10,000	0	4,271	0	0	4,271
Total Cost of Class of Output Higher LG Services	41,558	12,846	31,771	0	0	44,617
Total cost of Local Government Planning Services	41,558	12,846	31,771	0	0	44,617
Total cost of Planning	41,558	12,846	31,771	0	0	44,617

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Internal Audit

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,363	13,254	22,916
Locally Raised Revenues	6,711	4,346	8,106
Urban Unconditional Grant (Non-Wage)	2,467	3,004	4,295
Urban Unconditional Grant (Wage)	7,186	5,904	10,515
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,363	13,254	22,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,186	5,904	10,515
Non Wage	9,177	7,350	12,401
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,363	13,254	22,916

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

1482 Internal Audit 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
148201 Management of Internal Audit Office						
211101 General Staff Salaries	7,186	10,515	0	0	0	10,515
221008 Computer supplies and Information Technology (IT)	520	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	967	0	0	967
221012 Small Office Equipment	200	0	0	0	0	0

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221017 Subscriptions	0	0	750	0	0	750
222001 Telecommunications	0	0	250	0	0	250
227001 Travel inland	2,280	0	3,537	0	0	3,537
Total Cost of Output 01	12,186	10,515	5,504	0	0	16,019
148202 Internal Audit						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0	478	0	0	478
227001 Travel inland	0	0	4,020	0	0	4,020
227004 Fuel, Lubricants and Oils	2,000	0	1,309	0	0	1,309
228003 Maintenance – Machinery, Equipment & Furniture	477	0	1,090	0	0	1,090
Total Cost of Output 02	4,177	0	6,897	0	0	6,897
Total Cost of Class of Output Higher LG Services	16,363	10,515	12,401	0	0	22,916
Total cost of Internal Audit Services	16,363	10,515	12,401	0	0	22,916
Total cost of Internal Audit	16,363	10,515	12,401	0	0	22,916

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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
NORTH DIVISION	197,692	37,013	177,987
SOUTH DIVISION	204,375	34,145	215,889
Grand Total	402,067	71,158	393,876
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	312,323	71,158	272,391
<i>Domestic Devt:</i>	89,744	0	121,485
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: NORTH DIVISION

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	159,034	43,017	130,607
Locally Raised Revenues	149,473	26,021	104,650
Urban Unconditional Grant (Non-Wage)	9,561	16,995	25,957
Development Revenues	38,658	89,744	47,379
Urban Discretionary Development Equalization Grant	38,658	89,744	47,379
Total Revenues shares	197,692	132,760	177,987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	159,034	37,013	130,607
Development Expenditure			
Domestic Development	38,658	0	47,379
Donor Development	0	0	0
Total Expenditure	197,692	37,013	177,987

Vote:762 Moroto Municipal Council**FY 2018/19****SubCounty/Town Council/Division: SOUTH DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,290	44,188	141,783
Locally Raised Revenues	140,950	12,077	104,650
Urban Unconditional Grant (Non-Wage)	12,340	32,111	37,133
Development Revenues	51,086	0	74,106
Urban Discretionary Development Equalization Grant	51,086	0	74,106
Total Revenues shares	204,375	44,188	215,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	153,290	34,145	141,783
Development Expenditure			
Domestic Development	51,086	0	74,106
Donor Development	0	0	0
Total Expenditure	204,375	34,145	215,889

Vote:762 Moroto Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: NORTH DIVISION****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,335	26,130	107,457
Locally Raised Revenues	98,497	20,326	81,500
Urban Unconditional Grant (Non-Wage)	5,838	5,803	25,957
Development Revenues	0	0	47,379
Urban Discretionary Development Equalization Grant	0	0	47,379
Total Revenues shares	104,335	26,130	154,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	104,335	20,326	107,457
Development Expenditure			
Domestic Development	0	0	47,379
Donor Development	0	0	0
Total Expenditure	104,335	20,326	154,837

(ii) Details of Worplan Revenues and Expenditures

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
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	107,457	0	0	107,457
Total Cost of Output 4	0	0	107,457	0	0	107,457
Total Cost of Class of Output Higher LG Services	0	0	107,457	0	0	107,457

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	47,379	0	47,379
Total Cost of Output 72	0	0	0	47,379	0	47,379
Total Cost of Class of Output Capital Purchases	0	0	0	47,379	0	47,379
Total cost of District and Urban Administration	0	0	107,457	47,379	0	154,837
Total cost of Administration	0	0	107,457	47,379	0	154,837

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,650	6,528	22,150
Locally Raised Revenues	14,250	1,860	22,150
Urban Unconditional Grant (Non-Wage)	1,400	4,668	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,650	6,528	22,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,650	6,528	22,150
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,650	6,528	22,150

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
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
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	22,150	0	0	22,150
Total Cost of Output 2	0	0	22,150	0	0	22,150
Total Cost of Class of Output Higher LG Services	0	0	22,150	0	0	22,150
Total cost of Financial Management and Accountability(LG)	0	0	22,150	0	0	22,150
Total cost of Finance	0	0	22,150	0	0	22,150

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,439	9,493	0
Locally Raised Revenues	22,626	2,969	0
Urban Unconditional Grant (Non-Wage)	813	6,524	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,439	9,493	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,439	9,493	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,439	9,493	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

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(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	666	1,000
Locally Raised Revenues	4,000	666	1,000
Development Revenues	38,658	89,744	0
Urban Discretionary Development Equalization Grant	38,658	89,744	0
Total Revenues shares	42,658	90,410	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	666	1,000
Development Expenditure			
Domestic Development	38,658	0	0
Donor Development	0	0	0
Total Expenditure	42,658	666	1,000

(ii) Details of Worplan Revenues and Expenditures

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
08811 Public Health Promotion						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	1,000	0	0	1,000
Total cost of Health	0	0	1,000	0	0	1,000

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	200	0
Locally Raised Revenues	1,200	200	0
Urban Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,600	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,600	0	0

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,600	0	0
Locally Raised Revenues	5,600	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,600	0	0
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,600	0	0

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,110	0	0
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	1,110	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,110	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,110	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,110	0	0

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	300	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: SOUTH DIVISION**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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	98,890	19,095	109,420
Locally Raised Revenues	93,082	6,529	81,500
Urban Unconditional Grant (Non-Wage)	5,808	12,566	27,920
<i>Development Revenues</i>	0	0	74,106
Urban Discretionary Development Equalization Grant	0	0	74,106
Total Revenues shares	98,890	19,095	183,526
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	98,890	10,402	109,420
<i>Development Expenditure</i>			
Domestic Development	0	0	74,106

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Donor Development	0	0	0
Total Expenditure	98,890	10,402	183,526

(ii) Details of Worplan Revenues and Expenditures

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
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	109,420	0	0	109,420
Total Cost of Output 4	0	0	109,420	0	0	109,420
Total Cost of Class of Output Higher LG Services	0	0	109,420	0	0	109,420
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	74,106	0	74,106
Total Cost of Output 72	0	0	0	74,106	0	74,106
Total Cost of Class of Output Capital Purchases	0	0	0	74,106	0	74,106
Total cost of District and Urban Administration	0	0	109,420	74,106	0	183,526
Total cost of Administration	0	0	109,420	74,106	0	183,526

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,823	9,378	29,150
Locally Raised Revenues	15,823	2,218	22,150
Urban Unconditional Grant (Non-Wage)	2,000	7,160	7,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,823	9,378	29,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,823	9,378	29,150

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,823	9,378	29,150

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)

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
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	29,150	0	0	29,150
Total Cost of Output 2	0	0	29,150	0	0	29,150
Total Cost of Class of Output Higher LG Services	0	0	29,150	0	0	29,150
Total cost of Financial Management and Accountability(LG)	0	0	29,150	0	0	29,150
Total cost of Finance	0	0	29,150	0	0	29,150

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,231	9,501	0
Locally Raised Revenues	15,231	0	0
Urban Unconditional Grant (Non-Wage)	1,000	9,501	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,231	9,501	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,231	9,501	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	16,231	9,501	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,780	1,684	2,213
Locally Raised Revenues	8,280	0	1,000
Urban Unconditional Grant (Non-Wage)	1,500	1,684	1,213
Development Revenues	51,086	0	0
Urban Discretionary Development Equalization Grant	51,086	0	0
Total Revenues shares	60,866	1,684	2,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,780	1,684	2,213
Development Expenditure			
Domestic Development	51,086	0	0
Donor Development	0	0	0
Total Expenditure	60,866	1,684	2,213

(ii) Details of Worplan Revenues and Expenditures

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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
08811 Public Health Promotion						
211103 Allowances	0	0	2,213	0	0	2,213
Total Cost of Output 1	0	0	2,213	0	0	2,213
Total Cost of Class of Output Higher LG Services	0	0	2,213	0	0	2,213
Total cost of Primary Healthcare	0	0	2,213	0	0	2,213
Total cost of Health	0	0	2,213	0	0	2,213

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,166	2,550	0
Locally Raised Revenues	6,134	1,350	0
Urban Unconditional Grant (Non-Wage)	2,032	1,200	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,166	2,550	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,166	1,200	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,166	1,200	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	1,980	1,000
Locally Raised Revenues	2,400	1,980	0
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,400	1,980	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	1,980	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,400	1,980	1,000

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

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
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	0	1,000	0	0	1,000
Total cost of Community Based Services	0	0	1,000	0	0	1,000