

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	677,600	291,733	392,076
o/w Higher Local Government	677,600	291,733	392,076
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	2,989,126	1,698,763	3,168,927
o/w Higher Local Government	2,205,708	1,525,160	2,430,980
o/w Lower Local Government	783,417	173,603	737,947
Conditional Government Transfers	8,492,998	4,447,099	8,410,391
o/w Higher Local Government	8,492,998	4,447,099	8,410,391
o/w Lower Local Government	0	0	0
Other Government Transfers	4,696,884	1,272,382	6,543,084
o/w Higher Local Government	4,696,884	1,272,382	6,543,084
o/w Lower Local Government	0	0	0
External Financing	3,215,858	72,012	1,701,000
o/w Higher Local Government	3,215,858	72,012	1,701,000
o/w Lower Local Government	0	0	0
Grand Total	20,072,466	7,781,988	20,215,477
o/w Higher Local Government	19,289,049	7,608,385	19,477,531
o/w Lower Local Government	783,417	173,603	737,947

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	4,473,387	2,260,346	6,399,054
o/w Higher Local Government	3,689,969	2,086,743	5,661,108
o/w Lower Local Government	783,417	173,603	737,947
Finance	334,050	150,254	273,167
o/w Higher Local Government	334,050	150,254	273,167
o/w Lower Local Government	0	0	0
Statutory Bodies	516,060	252,794	551,128

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o/w Higher Local Government	516,060	252,794	551,128
o/w Lower Local Government	0	0	0
Production and Marketing	1,661,359	492,656	1,595,881
o/w Higher Local Government	1,661,359	492,656	1,595,881
o/w Lower Local Government	0	0	0
Health	4,067,306	953,158	2,586,927
o/w Higher Local Government	4,067,306	953,158	2,586,927
o/w Lower Local Government	0	0	0
Education	5,434,724	2,625,177	5,750,408
o/w Higher Local Government	5,434,724	2,625,177	5,750,408
o/w Lower Local Government	0	0	0
Roads and Engineering	680,692	365,862	626,780
o/w Higher Local Government	680,692	365,862	626,780
o/w Lower Local Government	0	0	0
Water	959,472	375,145	665,267
o/w Higher Local Government	959,472	375,145	665,267
o/w Lower Local Government	0	0	0
Natural Resources	306,166	97,084	192,671
o/w Higher Local Government	306,166	97,084	192,671
o/w Lower Local Government	0	0	0
Community Based Services	1,304,447	102,635	1,245,246
o/w Higher Local Government	1,304,447	102,635	1,245,246
o/w Lower Local Government	0	0	0
Planning	268,338	78,102	170,214
o/w Higher Local Government	268,338	78,102	170,214
o/w Lower Local Government	0	0	0
Internal Audit	66,464	28,775	84,515
o/w Higher Local Government	66,464	28,775	84,515
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	74,220
o/w Higher Local Government	0	0	74,220

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o/w Lower Local Government	0	0	0
Grand Total	20,072,466	7,781,988	20,215,477
<i>o/w Higher Local Government</i>	<i>19,289,049</i>	<i>7,608,385</i>	<i>19,477,531</i>
<i>o/w: Wage:</i>	<i>7,094,524</i>	<i>3,547,262</i>	<i>7,095,563</i>
<i>Non-Wage Reccurent:</i>	<i>3,227,320</i>	<i>1,676,999</i>	<i>3,024,335</i>
<i>Domestic Devt:</i>	<i>5,751,346</i>	<i>2,312,112</i>	<i>7,656,634</i>
<i>External Financing:</i>	<i>3,215,858</i>	<i>72,012</i>	<i>1,701,000</i>
<i>o/w Lower Local Government</i>	<i>783,417</i>	<i>173,603</i>	<i>737,947</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>66,675</i>	<i>0</i>	<i>66,729</i>
<i>Domestic Devt:</i>	<i>716,742</i>	<i>173,603</i>	<i>671,217</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:538 Moroto District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	677,600	246,769	680,000
Agency Fees	45,000	11,851	45,000
Business licenses	4,000	4,700	4,000
Land Fees	15,000	980	15,000
Local Services Tax	35,000	17,176	35,000
Other Fees and Charges	5,000	1,850	7,400
Rates – Produced assets- from private entities	122,000	42,700	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	168,600
Royalties	405,600	167,512	400,000
Sale of (Produced) Government Properties/Assets	46,000	0	5,000
2a. Discretionary Government Transfers	2,989,126	1,698,763	2,896,531
District Discretionary Development Equalization Grant	1,225,201	816,800	1,147,380
District Unconditional Grant (Non-Wage)	464,423	232,212	448,611
District Unconditional Grant (Wage)	1,299,502	649,751	1,300,540
2b. Conditional Government Transfer	8,492,998	4,447,099	8,759,143
Sector Conditional Grant (Wage)	5,795,022	2,897,511	5,795,022
Sector Conditional Grant (Non-Wage)	937,650	364,147	1,328,539
Support Services Conditional Grant (Non-Wage)	320,000	160,000	320,000
Sector Development Grant	1,001,142	667,428	981,866
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	269,823	269,823	0
Salary arrears (Budgeting)	0	0	19,446
Pension for Local Governments	134,618	67,309	180,776
Gratuity for Local Governments	13,691	6,845	113,691
2c. Other Government Transfer	4,696,884	1,224,269	6,178,803
Northern Uganda Social Action Fund (NUSAF)	2,603,407	868,675	4,675,303
Uganda Road Fund (URF)	476,191	269,150	0
Uganda Women Entrepreneurship Program(UWEP)	288,000	0	0
Youth Livelihood Programme (YLP)	525,786	0	700,000
Regional Pastoral Livelihoods Resilience Project	803,500	86,444	803,500
3. External Financing	3,215,858	72,012	1,701,000
European Union (EU)	56,275	0	0
United Nations Children Fund (UNICEF)	2,794,583	72,012	1,211,000
United Nations Population Fund (UNPF)	280,000	0	280,000

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World Health Organisation (WHO)	0	0	130,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	50,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	85,000	0	30,000
Total Revenues shares	20,072,466	7,688,911	20,215,477

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,038,080	698,446	916,063
District Unconditional Grant (Non-Wage)	102,075	54,782	77,667
District Unconditional Grant (Wage)	374,407	240,627	403,014
General Public Service Pension Arrears (Budgeting)	269,823	269,823	0
Gratuity for Local Governments	13,691	6,845	113,691
Locally Raised Revenues	143,466	59,060	121,468
Pension for Local Governments	134,618	67,309	180,776
Salary arrears (Budgeting)	0	0	19,446
Development Revenues	2,651,889	1,388,297	4,745,045
District Discretionary Development Equalization Grant	48,482	497,288	69,741
Other Transfers from Central Government	2,603,407	868,675	4,675,303
Total Revenues shares	3,689,969	2,086,743	5,661,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	374,407	240,627	403,014
Non Wage	663,673	143,621	513,049
Development Expenditure			
Domestic Development	2,651,889	20,290	4,745,045
External Financing	0	0	0
Total Expenditure	3,689,969	404,538	5,661,108

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	374,407	0	0	0	374,407	403,014	0	0	0	403,014
212105 Pension for Local Governments	0	134,618	0	0	134,618	0	180,776	0	0	180,776
212107 Gratuity for Local Governments	0	13,691	0	0	13,691	0	113,691	0	0	113,691
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,480	0	0	1,480	0	1,152	0	0	1,152
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	7,726	0	0	7,726	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,106	0	0	4,106	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	15,000	0	0	15,000	0	8,000	0	0	8,000
222001 Telecommunications	0	2,400	0	0	2,400	0	1,200	0	0	1,200
222002 Postage and Courier	0	0	0	0	0	0	400	0	0	400
223004 Guard and Security services	0	4,800	0	0	4,800	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	44,000	0	0	44,000	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	22,360	0	0	22,360	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	17,892	0	0	17,892
282151 Fines and Penalties – to other govt units	0	5,000	0	0	5,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	269,823	0	0	269,823	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	19,446	0	0	19,446
Total Cost of output138101	374,407	577,004	0	0	951,411	403,014	455,757	0	0	858,772
138102 Human Resource Management Services										
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,999	0	0	1,999
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,624	0	0	4,624
Total Cost of output138102	0	35,000	0	0	35,000	0	32,623	0	0	32,623

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	18,000	0	18,000
221003 Staff Training	0	0	0	0	0	0	0	9,000	0	9,000
221012 Small Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	17,616	0	17,616
Total Cost of output138103	0	0	0	0	0	0	0	47,616	0	47,616

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	1,000	0	0	1,000
Total Cost of output138104	0	10,000	0	0	10,000	0	8,000	0	0	8,000

138105 Public Information Dissemination

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

138106 Office Support services

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

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138111	0	8,000	0	0	8,000	0	7,000	0	0	7,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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221017 Subscriptions	0	4,200	0	0	4,200	0	3,000	0	0	3,000
222001 Telecommunications	0	1,200	0	0	1,200	0	800	0	0	800
222003 Information and communications technology (ICT)	0	4,200	0	0	4,200	0	0	22,125	0	22,125
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output138112	0	15,000	0	0	15,000	0	7,000	22,125	0	29,125
Total Cost of Higher LG Services	374,407	663,673	0	0	1,038,080	403,014	513,049	69,741	0	985,805
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
291003 Transfers to Other Private Entities	0	0	2,603,407	0	2,603,407	0	0	0	0	0
Total Cost of output138151	0	0	2,603,407	0	2,603,407	0	0	0	0	0
Total Cost of Lower Local Services	0	0	2,603,407	0	2,603,407	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,482	0	48,482	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	4,675,303	0	4,675,303
Total for LCIII: Missing Subcounty	County: Missing County									4,675,303
<i>LCII: Missing Parish</i>	<i>All Sub Counties</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Other Transfers from Central Government</i>					<i>4,675,303</i>
Total Cost of output138172	0	0	48,482	0	48,482	0	0	4,675,303	0	4,675,303
Total Cost of Capital Purchases	0	0	48,482	0	48,482	0	0	4,675,303	0	4,675,303
Total cost of District and Urban Administration	374,407	663,673	2,651,889	0	3,689,969	403,014	513,049	4,745,045	0	5,661,108
Total cost of Administration	374,407	663,673	2,651,889	0	3,689,969	403,014	513,049	4,745,045	0	5,661,108

Vote:538 Moroto District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	277,775	150,254	273,167
District Unconditional Grant (Non-Wage)	56,435	49,256	35,828
District Unconditional Grant (Wage)	111,777	54,842	111,777
Locally Raised Revenues	109,563	46,156	125,563
Development Revenues	56,275	0	0
External Financing	56,275	0	0
Total Revenues shares	334,050	150,254	273,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,777	54,658	111,777
Non Wage	165,999	39,628	161,391
Development Expenditure			
Domestic Development	0	0	0
External Financing	56,275	0	0
Total Expenditure	334,050	94,286	273,167

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

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

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221009 Welfare and Entertainment	0	3,423	0	0	3,423	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	11,160	0	0	11,160	0	4,800	0	0	4,800
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	3,601	0	0	3,601	0	0	0	0	0
222001 Telecommunications	0	2,160	0	0	2,160	0	2,160	0	0	2,160
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	15,960	0	0	15,960
227004 Fuel, Lubricants and Oils	0	19,177	0	0	19,177	0	21,600	0	0	21,600
228002 Maintenance - Vehicles	0	9,600	0	0	9,600	0	8,400	0	0	8,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	5,000	0	0	5,000	0	9,140	0	0	9,140
Total Cost of output148101	111,777	87,323	0	0	199,099	111,777	83,953	0	0	195,730
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	8,688	0	0	8,688
227001 Travel inland	0	14,765	0	0	14,765	0	13,842	0	0	13,842
Total Cost of output148102	0	14,765	0	0	14,765	0	22,530	0	0	22,530
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	10,655	0	0	10,655	0	10,225	0	0	10,225
221011 Printing, Stationery, Photocopying and Binding	0	3,635	0	0	3,635	0	3,250	0	0	3,250
Total Cost of output148103	0	14,290	0	0	14,290	0	13,475	0	0	13,475
148104 LG Expenditure management Services										
227001 Travel inland	0	25,102	0	0	25,102	0	20,372	0	0	20,372
Total Cost of output148104	0	25,102	0	0	25,102	0	20,372	0	0	20,372
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	12,471	0	0	12,471	0	10,001	0	0	10,001
227001 Travel inland	0	3,915	0	0	3,915	0	4,660	0	0	4,660
Total Cost of output148105	0	16,386	0	0	16,386	0	14,661	0	0	14,661
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	3,133	0	0	3,133	0	0	0	0	0
Total Cost of output148106	0	3,133	0	0	3,133	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	5,000	0	0	5,000	0	6,400	0	0	6,400
Total Cost of output148108	0	5,000	0	0	5,000	0	6,400	0	0	6,400
Total Cost of Higher LG Services	111,777	165,999	0	0	277,775	111,777	161,391	0	0	273,167

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	56,275	56,275	0	0	0	0	0
Total Cost of output148172	0	0	0	56,275	56,275	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	56,275	56,275	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	111,777	165,999	0	56,275	334,050	111,777	161,391	0	0	273,167
Total cost of Finance	111,777	165,999	0	56,275	334,050	111,777	161,391	0	0	273,167

Vote:538 Moroto District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	479,660	230,661	541,128
District Unconditional Grant (Non-Wage)	145,807	85,403	195,350
District Unconditional Grant (Wage)	189,488	85,450	181,413
Locally Raised Revenues	144,365	59,808	164,365
Development Revenues	36,400	22,133	10,000
District Discretionary Development Equalization Grant	36,400	12,133	10,000
Total Revenues shares	516,060	252,794	551,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,488	85,450	181,413
Non Wage	290,172	69,456	359,715
Development Expenditure			
Domestic Development	36,400	10,000	10,000
External Financing	0	0	0
Total Expenditure	516,060	164,906	551,128

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

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

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

138202 LG procurement management services

211101 General Staff Salaries	9,592	0	0	0	9,592	23,159	0	0	0	23,159
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	7,600	0	0	7,600
221001 Advertising and Public Relations	0	0	0	0	0	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,200	0	0	4,200
Total Cost of output138202	9,592	21,000	0	0	30,592	23,159	21,200	0	0	44,359

138203 LG staff recruitment services

211101 General Staff Salaries	26,770	0	0	0	26,770	50,116	0	0	0	50,116
211103 Allowances (Incl. Casuals, Temporary)	0	14,426	0	0	14,426	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	10,000	0	0	10,000
221004 Recruitment Expenses	0	22,748	0	0	22,748	0	23,000	0	0	23,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221012 Small Office Equipment	0	780	0	0	780	0	780	0	0	780
221017 Subscriptions	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	7,280	0	0	7,280	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	950	0	0	950

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228003 Maintenance – Machinery, Equipment & Furniture	0	950	0	0	950	0	0	0	0	0
Total Cost of output138203	26,770	72,984	0	0	99,753	50,116	77,230	0	0	127,346
138204 LG Land management services										
221103 Allowances (Incl. Casuals, Temporary)	0	11,500	0	0	11,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138204	0	18,000	0	0	18,000	0	15,000	0	0	15,000
138205 LG Financial Accountability										
221103 Allowances (Incl. Casuals, Temporary)	0	9,320	0	0	9,320	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	391	0	0	391	0	391	0	0	391
221009 Welfare and Entertainment	0	2,289	0	0	2,289	0	3,000	0	0	3,000
Total Cost of output138205	0	12,000	0	0	12,000	0	13,391	0	0	13,391
138206 LG Political and executive oversight										
221101 General Staff Salaries	125,230	0	0	0	125,230	98,568	0	0	0	98,568
221103 Allowances (Incl. Casuals, Temporary)	0	32,000	0	0	32,000	0	104,151	0	0	104,151
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	4,623	0	0	4,623	0	8,190	0	0	8,190
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,602	0	0	2,602	0	2,602	0	0	2,602
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,527	0	0	4,527
221012 Small Office Equipment	0	700	0	0	700	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,715	0	0	3,715	0	3,715	0	0	3,715
227004 Fuel, Lubricants and Oils	0	7,825	0	0	7,825	0	6,825	0	0	6,825
228002 Maintenance - Vehicles	0	6,535	0	0	6,535	0	4,495	0	0	4,495
Total Cost of output138206	125,230	67,000	0	0	192,230	98,568	139,205	0	0	237,773
138207 Standing Committees Services										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,001	0	0	5,001
Total Cost of output138207	0	5,000	0	0	5,000	0	5,001	0	0	5,001
Total Cost of Higher LG Services	189,488	290,172	0	0	479,660	181,413	359,715	0	0	541,128

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	25,400	0	25,400	0	0	10,000	0	10,000
Total for LCIII: NADUNGET										10,000
<i>LCII: ACERER</i>	<i>district headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,000</i>
312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output138272	0	0	36,400	0	36,400	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	36,400	0	36,400	0	0	10,000	0	10,000
Total cost of Local Statutory Bodies	189,488	290,172	36,400	0	516,060	181,413	359,715	10,000	0	551,128
Total cost of Statutory Bodies	189,488	290,172	36,400	0	516,060	181,413	359,715	10,000	0	551,128

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	709,698	337,438	652,870
District Unconditional Grant (Non-Wage)	4,450	1,113	1,950
District Unconditional Grant (Wage)	47,692	10,548	0
Locally Raised Revenues	12,002	3,001	0
Sector Conditional Grant (Non-Wage)	134,810	67,405	140,176
Sector Conditional Grant (Wage)	510,744	255,372	510,744
Development Revenues	951,661	155,217	943,011
District Discretionary Development Equalization Grant	90,000	30,000	85,000
Other Transfers from Central Government	803,500	86,444	803,500
Sector Development Grant	58,161	38,774	54,511
Total Revenues shares	1,661,359	492,656	1,595,881
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	558,436	227,416	510,744
Non Wage	151,262	9,500	142,126
Development Expenditure			
Domestic Development	951,661	0	943,011
External Financing	0	0	0
Total Expenditure	1,661,359	236,916	1,595,881

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

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

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Total Cost of output018101	510,744	95,552	0	0	606,296	510,744	92,102	0	0	602,846
Total Cost of Higher LG Services	510,744	95,552	0	0	606,296	510,744	92,102	0	0	602,846
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	25,781	0	25,781	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	25,781	0	25,781
Total for LCIII: Missing Subcounty			County: Missing County							25,781
LCII: Missing Parish	District Headquaeters		Cultivated Assets		Source: Sector Development Grant					25,781
			- Cattle-420							
Total Cost of output018175	0	0	25,781	0	25,781	0	0	25,781	0	25,781
Total Cost of Capital Purchases	0	0	25,781	0	25,781	0	0	25,781	0	25,781
Total cost of Agricultural Extension Services	510,744	95,552	25,781	0	632,077	510,744	92,102	25,781	0	628,627
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018202 Cross cutting Training (Development Centres)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,001	0	0	1,001
Total Cost of output018202	0	0	0	0	0	0	2,001	0	0	2,001
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018203	0	6,700	0	0	6,700	0	5,000	0	0	5,000
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	3,010	0	0	3,010
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,440	0	0	1,440
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output018205	0	7,700	0	0	7,700	0	4,450	0	0	4,450
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	661	0	0	661
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	320	0	0	320
Total Cost of output018206	0	0	0	0	0	0	981	0	0	981

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018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	943	0	0	943
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of output018207	0	4,000	0	0	4,000	0	2,143	0	0	2,143

018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	8,812	0	0	8,812
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018208	0	0	0	0	0	0	12,812	0	0	12,812

018210 Vermin Control Services

221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
224006 Agricultural Supplies	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018210	0	0	0	0	0	0	1,900	0	0	1,900

018212 District Production Management Services

211101 General Staff Salaries	47,692	0	0	0	47,692	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	2,800	0	0	2,800
221003 Staff Training	0	1,040	0	0	1,040	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	610	0	0	610	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	32	0	0	32	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	700	0	0	700
223002 Rates	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	600	0	0	600
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	6,414	0	0	6,414	0	2,137	0	0	2,137
227002 Travel abroad	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,000	0	0	1,000

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228002 Maintenance - Vehicles	0	12,002	0	0	12,002	0	3,800	0	0	3,800
Total Cost of output018212	47,692	24,498	0	0	72,190	0	20,737	0	0	20,737
Total Cost of Higher LG Services	47,692	42,898	0	0	90,590	0	50,024	0	0	50,024

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

312101 Non-Residential Buildings	0	0	90,000	0	90,000	0	0	113,730	0	113,730
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Total for LCIII: KATIKEKILE **County: Tepeth** **32,730**

LCII: LIA PARISH Singila Building Construction - General Construction Works-227 Source: Sector Development Grant 32,730

Total for LCIII: Missing Subcounty **County: Missing County** **81,000**

LCII: Missing Parish District Headquarters Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant 81,000

Total Cost of output018272	0	0	90,000	0	90,000	0	0	113,730	0	113,730
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018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	32,379	0	32,379	0	0	0	0	0
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Total Cost of output018275	0	0	32,379	0	32,379	0	0	0	0	0
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018280 Valley dam construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	803,500	0	803,500	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	803,500	0	803,500
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Total for LCIII: TAPAC **County: Tepeth** **803,500**

LCII: KATIKEKILE Nakonyen Construction Services - Civil Works-392 Source: Other Transfers from Central Government 803,500

Total Cost of output018280	0	0	803,500	0	803,500	0	0	803,500	0	803,500
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Total Cost of Capital Purchases	0	0	925,879	0	925,879	0	0	917,230	0	917,230
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Total cost of District Production Services	47,692	42,898	925,879	0	1,016,469	0	50,024	917,230	0	967,253
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0183 District Commercial Services

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

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
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Total Cost of output018301	0	3,000	0	0	3,000	0	0	0	0	0
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018302 Enterprise Development Services

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

018304 Cooperatives Mobilisation and Outreach Services

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

018308 Sector Management and Monitoring

228003 Maintenance – Machinery, Equipment & Furniture	0	3,312	0	0	3,312	0	0	0	0	0
Total Cost of output018308	0	3,312	0	0	3,312	0	0	0	0	0
Total Cost of Higher LG Services	0	12,812	0	0	12,812	0	0	0	0	0
Total cost of District Commercial Services	0	12,812	0	0	12,812	0	0	0	0	0
Total cost of Production and Marketing	558,436	151,262	951,661	0	1,661,359	510,744	142,126	943,011	0	1,595,881

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,792,772	929,140	1,812,772
District Unconditional Grant (Non-Wage)	0	0	10,000
Locally Raised Revenues	12,800	4,000	22,800
Sector Conditional Grant (Non-Wage)	97,131	48,565	97,131
Sector Conditional Grant (Wage)	1,682,842	841,421	1,682,842
Development Revenues	2,274,534	24,017	774,155
District Discretionary Development Equalization Grant	93,800	16,000	122,002
External Financing	2,168,708	0	640,000
Sector Development Grant	12,026	8,017	12,153
Total Revenues shares	4,067,306	953,158	2,586,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,682,842	841,421	1,682,842
Non Wage	109,931	50,765	129,931
Development Expenditure			
Domestic Development	105,826	0	134,155
External Financing	2,168,708	0	640,000
Total Expenditure	4,067,306	892,186	2,586,927

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	25,842	0	0	25,842
Total for LCIII: NADUNGET	County: Matheniko									10,666
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)							2,771
Total for LCIII: RUPA	County: Matheniko									7,895
LCII: LOBUNEIT	St Pius Kidepo HCIII	St Pius Kidepo HCIII	Source: Sector Conditional Grant (Non-Wage)							7,895
Total for LCIII: TAPAC	County: Tepeth									7,282
LCII: TAPAC	Tapac HCIII	Tapac HCIII	Source: Sector Conditional Grant (Non-Wage)							7,282
291003 Transfers to Other Private Entities	0	25,842	0	0	25,842	0	0	0	0	0
Total Cost of output088153	0	25,842	0	0	25,842	0	25,842	0	0	25,842
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	49,714	0	0	49,714
Total for LCIII: NADUNGET	County: Matheniko									15,893
LCII: NADUNGET	Nadunget HCIII	Nadunget HCIII	Source: Sector Conditional Grant (Non-Wage)							15,893
Total for LCIII: RUPA	County: Matheniko									5,542
LCII: RUPA	Rupa HCII	Rupa HCII	Source: Sector Conditional Grant (Non-Wage)							5,542
Total for LCIII: KATIKEKILE	County: Tepeth									17,195
LCII: KAKINGOL PARISH	Kakingol HCIII	Kakingol HCIII	Source: Sector Conditional Grant (Non-Wage)							11,653
LCII: NAKILORO PARISH	Nakiloru HCII	Nakiloru HCII	Source: Sector Conditional Grant (Non-Wage)							5,542
Total for LCIII: TAPAC	County: Tepeth									11,084
LCII: KATIKEKILE	Kosiroy HCII	Kosiroy HCII	Source: Sector Conditional Grant (Non-Wage)							5,542
LCII: NAKWANGA	Lopelipel HCII	Lopelipel HCII	Source: Sector Conditional Grant (Non-Wage)							5,542
291001 Transfers to Government Institutions	0	49,714	0	0	49,714	0	0	0	0	0
Total Cost of output088154	0	49,714	0	0	49,714	0	49,714	0	0	49,714
Total Cost of Lower Local Services	0	75,556	0	0	75,556	0	75,556	0	0	75,556
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Missing Subcounty	County: Missing County									12,000
LCII: Missing Parish	Completion of fencing at Kalemungole HCII	Construction Services - Walls-415	Source: Sector Development Grant							12,000
Total Cost of output088180	0	0	0	0	0	0	0	12,000	0	12,000

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088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings		0	0	0	0	0	0	0	105,000	0	105,000
Total for LCIII: Missing Subcounty				County: Missing County							105,000
LCII: Missing Parish	Completion of Staff House in Kalemungole HCII	Building Construction - Roofing-255	Source: District Discretionary Development Equalization Grant							65,000	
LCII: Missing Parish	Renovation of Staff House in Lopelipel HCII	Building Construction - Maintenance and Repair-241	Source: District Discretionary Development Equalization Grant							40,000	
Total Cost of output088181		0	0	0	0	0	0	0	105,000	0	105,000

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	45,800	0	45,800	0	0	0	0	0
Total Cost of output088183	0	0	45,800	0	45,800	0	0	0	0	0

088185 Specialist Health Equipment and Machinery

312104 Other Structures	0	0	0	0	0	0	0	17,155	0	17,155
Total for LCIII: Missing Subcounty			County: Missing County							17,155
LCII: Missing Parish	Completion of fencing at Kalemungole HCII	Construction Services - Walls-415	Source: District Discretionary Development Equalization Grant						17,155	
Total Cost of output088185	0	0	0	0	0	0	0	17,155	0	17,155
Total Cost of Capital Purchases	0	0	45,800	0	45,800	0	0	134,155	0	134,155
Total cost of Primary Healthcare	1,456,203	75,556	45,800	0	1,577,559	1,456,203	75,556	134,155	0	1,665,914

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	226,639	0	0	0	226,639	226,639	0	0	0	226,639
213001 Medical expenses (To employees)	0	1,780	0	0	1,780	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	3,138	0	0	3,138	0	4,000	0	0	4,000
227001 Travel inland	0	3,200	0	0	3,200	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	7,882	0	0	7,882	0	10,074	0	0	10,074
228002 Maintenance - Vehicles	0	6,774	0	0	6,774	0	8,600	0	0	8,600
282101 Donations	0	0	0	0	0	0	0	0	640,000	640,000

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Total Cost of output088301	226,639	27,574	0	0	254,213	226,639	35,974	0	640,000	902,613
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	4,400	0	0	4,400
221002 Workshops and Seminars	0	0	0	0	0	0	8,400	0	0	8,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	0	0	2,400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output088302	0	6,800	0	0	6,800	0	18,400	0	0	18,400
Total Cost of Higher LG Services	226,639	34,374	0	0	261,013	226,639	54,374	0	640,000	921,013
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,168,708	2,168,708	0	0	0	0	0
312202 Machinery and Equipment	0	0	12,026	0	12,026	0	0	0	0	0
312211 Office Equipment	0	0	48,000	0	48,000	0	0	0	0	0
Total Cost of output088372	0	0	60,026	2,168,708	2,228,734	0	0	0	0	0
Total Cost of Capital Purchases	0	0	60,026	2,168,708	2,228,734	0	0	0	0	0
Total cost of Health Management and Supervision	226,639	34,374	60,026	2,168,708	2,489,747	226,639	54,374	0	640,000	921,013
Total cost of Health	1,682,842	109,931	105,826	2,168,708	4,067,306	1,682,842	129,931	134,155	640,000	2,586,927

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,338,965	2,048,145	4,272,105
District Unconditional Grant (Non-Wage)	10,113	2,952	10,113
District Unconditional Grant (Wage)	68,781	16,209	68,781
Locally Raised Revenues	30,570	15,943	50,570
Sector Conditional Grant (Non-Wage)	628,065	209,355	541,205
Sector Conditional Grant (Wage)	3,601,436	1,800,718	3,601,436
Development Revenues	1,095,759	577,032	1,478,302
District Discretionary Development Equalization Grant	151,371	50,457	125,000
External Financing	262,543	72,012	680,000
Sector Development Grant	681,846	454,564	673,302
Total Revenues shares	5,434,724	2,625,177	5,750,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,670,217	1,804,423	3,670,217
Non Wage	668,747	192,557	601,888
Development Expenditure			
Domestic Development	833,216	0	798,302
External Financing	262,543	0	680,000
Total Expenditure	5,434,724	1,996,980	5,750,408

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	3,481,194	0	0	0	3,481,194	3,481,194	0	0	0	3,481,194
221002 Workshops and Seminars	0	0	0	0	0	0	18,000	0	450,000	468,000
227001 Travel inland	0	0	0	0	0	0	30,190	0	0	30,190

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Total Cost of output078102		3,481,194	0	0	0	3,481,194	3,481,194	48,190	0	450,000	3,979,384
Total Cost of Higher LG Services		3,481,194	0	0	0	3,481,194	3,481,194	48,190	0	450,000	3,979,384
02	Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263104 Transfers to other govt. units (Current)		0	82,117	0	0	82,117	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	73,560	0	0	73,560
Total for LCIII: NADUNGET				County: Matheniko							36,596
LCII: LOPUTUK				KASIMERI INTEGRATED SCHOOL		Source: Sector Conditional Grant (Non-Wage)					13,126
LCII: LOPUTUK				LOPUTUK P.S.		Source: Sector Conditional Grant (Non-Wage)					2,438
LCII: LOTIRIR				ACHERER		Source: Sector Conditional Grant (Non-Wage)					4,430
LCII: LOTIRIR				NAWANATAU P.S.		Source: Sector Conditional Grant (Non-Wage)					4,422
LCII: NADUNGET				NADUNGET P.S.		Source: Sector Conditional Grant (Non-Wage)					3,454
LCII: NAITAKWAE				NAITAKWAE P.S.		Source: Sector Conditional Grant (Non-Wage)					8,726
Total for LCIII: RUPA				County: Matheniko							18,894
LCII: NAKADELI				KALOI P.S.		Source: Sector Conditional Grant (Non-Wage)					2,694
LCII: NAKADELI				MOROTO K.D.A P.S.		Source: Sector Conditional Grant (Non-Wage)					5,238
LCII: RUPA				MOROTO ARMY P.S.		Source: Sector Conditional Grant (Non-Wage)					4,518
LCII: RUPA				MOROTO RAINBOW		Source: Sector Conditional Grant (Non-Wage)					2,454
LCII: RUPA				RUPA P.S.		Source: Sector Conditional Grant (Non-Wage)					3,990
Total for LCIII: KATIKEKILE				County: Tepeth							12,122
LCII: KAKINGOL PARISH				KAKINGOL PRMARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)					3,334
LCII: LIA PARISH				LIA P.S.		Source: Sector Conditional Grant (Non-Wage)					4,078
LCII: LIA PARISH				MUSAS P.S		Source: Sector Conditional Grant (Non-Wage)					4,710
Total for LCIII: TAPAC				County: Tepeth							5,948
LCII: KATIKEKILE				TAPAC P.S.		Source: Sector Conditional Grant (Non-Wage)					3,334
LCII: LOYARABOTH				LOYARABOTH P.S		Source: Sector Conditional Grant (Non-Wage)					2,614
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	8,176	0	0	8,176

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Total for LCIII: Missing Subcounty					County: Missing County					8,176
<i>LCII: Missing Parish</i>		<i>District Education Office</i>		<i>District Education Office</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					8,176
Total Cost of output078151	0	82,117	0	0	82,117	0	81,736	0	0	81,736
Total Cost of Lower Local Services	0	82,117	0	0	82,117	0	81,736	0	0	81,736
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312101 Non-Residential Buildings	0	0	133,371	0	133,371	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	125,000	0	125,000
Total for LCIII: NADUNGET					County: Matheniko					125,000
<i>LCII: ACERER</i>		<i>Acherer Prikmay school</i>		<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>					125,000
Total Cost of output078182	0	0	133,371	0	133,371	0	0	125,000	0	125,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	25,845	0	25,845
Total for LCIII: Missing Subcounty					County: Missing County					25,845
<i>LCII: Missing Parish</i>		<i>Kasimeri Integrated School</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: District Discretionary Development Equalization Grant</i>					25,845
Total Cost of output078183	0	0	0	0	0	0	0	25,845	0	25,845
Total Cost of Capital Purchases	0	0	133,371	0	133,371	0	0	150,845	0	150,845
Total cost of Pre-Primary and Primary Education	3,481,194	82,117	133,371	0	3,696,682	3,481,194	129,926	150,845	450,000	4,211,966
0782 Secondary Education										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	120,242	0	0	0	120,242	120,242	0	0	0	120,242
221014 Bank Charges and other Bank related costs	0	24	0	0	24	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	111,796	0	0	111,796	0	0	0	0	0
Total Cost of output078201	120,242	111,820	0	0	232,062	120,242	4,000	0	0	124,242
Total Cost of Higher LG Services	120,242	111,820	0	0	232,062	120,242	4,000	0	0	124,242

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	61,758	0	0	61,758
Total for LCIII: NADUNGET	County: Matheniko									61,758
<i>LCII: NADUNGET</i>	<i>Nadunget senior secondary school</i>		<i>Nadunget senior secondary school</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>61,758</i>
263367 Sector Conditional Grant (Non-Wage)	0	49,544	0	0	49,544	0	0	0	0	0
Total Cost of output078251	0	49,544	0	0	49,544	0	61,758	0	0	61,758
Total Cost of Lower Local Services	0	49,544	0	0	49,544	0	61,758	0	0	61,758

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	64,746	0	64,746
Total for LCIII: RUPA	County: Matheniko									64,746
<i>LCII: RUPA</i>	<i>Rupa</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>64,746</i>
312101 Non-Residential Buildings	0	0	681,846	0	681,846	0	0	582,711	0	582,711
Total for LCIII: RUPA	County: Matheniko									582,711
<i>LCII: RUPA</i>	<i>Rupa</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>582,711</i>
Total Cost of output078280	0	0	681,846	0	681,846	0	0	647,457	0	647,457
Total Cost of Capital Purchases	0	0	681,846	0	681,846	0	0	647,457	0	647,457
Total cost of Secondary Education	120,242	161,364	681,846	0	963,452	120,242	65,758	647,457	0	833,457

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	337,161	0	0	337,161
Total for LCIII: RUPA	County: Matheniko									337,161
<i>LCII: RUPA</i>	<i>Technical institutes</i>		<i>St.Daniel Comboni Polytechnic Naoi and Moroto Technical Institute in Napak District</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>337,161</i>

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263367 Sector Conditional Grant (Non-Wage)	0	337,161	0	0	337,161	0	0	0	0	0
Total Cost of output078351	0	337,161	0	0	337,161	0	337,161	0	0	337,161
Total Cost of Lower Local Services	0	337,161	0	0	337,161	0	337,161	0	0	337,161
Total cost of Skills Development	0	337,161	0	0	337,161	0	337,161	0	0	337,161

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	68,781	0	0	0	68,781	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	230,000	230,000
227001 Travel inland	0	13,522	0	0	13,522	0	15,476	0	0	15,476
Total Cost of output078401	68,781	13,522	0	0	82,304	0	15,476	0	230,000	245,476

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	4,000	0	0	4,000	0	3,144	0	0	3,144
Total Cost of output078402	0	4,000	0	0	4,000	0	3,144	0	0	3,144

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output078403	0	15,000	0	0	15,000	0	12,000	0	0	12,000

078404 Sector Capacity Development

282103 Scholarships and related costs	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of output078404	0	0	0	0	0	0	22,000	0	0	22,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	68,781	0	0	0	68,781
211103 Allowances (Incl. Casuals, Temporary)	0	14,850	0	0	14,850	0	0	0	0	0
213001 Medical expenses (To employees)	0	110	0	0	110	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,178	0	0	4,178
221009 Welfare and Entertainment	0	680	0	0	680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	17,123	0	0	17,123	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	5,020	0	0	5,020	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,100	0	0	4,100	0	4,745	0	0	4,745
282103 Scholarships and related costs	0	11,000	0	0	11,000	0	0	0	0	0

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Total Cost of output078405	0	55,583	0	0	55,583	68,781	16,423	0	0	85,204
Total Cost of Higher LG Services	68,781	88,105	0	0	156,887	68,781	69,043	0	230,000	367,824
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	262,543	262,543	0	0	0	0	0
312203 Furniture & Fixtures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output078472	0	0	18,000	262,543	280,543	0	0	0	0	0
Total Cost of Capital Purchases	0	0	18,000	262,543	280,543	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	68,781	88,105	18,000	262,543	437,429	68,781	69,043	0	230,000	367,824
Total cost of Education	3,670,217	668,747	833,216	262,543	5,434,724	3,670,217	601,888	798,302	680,000	5,750,408

Vote:538 Moroto District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	680,692	365,862	615,792
District Unconditional Grant (Non-Wage)	2,608	1,304	2,608
District Unconditional Grant (Wage)	145,526	70,726	114,495
Locally Raised Revenues	56,367	24,692	34,367
Other Transfers from Central Government	476,191	269,141	0
Sector Conditional Grant (Non-Wage)	0	0	464,322
Development Revenues	0	0	10,988
District Discretionary Development Equalization Grant	0	0	10,988
Total Revenues shares	680,692	365,862	626,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,526	65,200	114,495
Non Wage	535,165	54,737	501,297
Development Expenditure			
Domestic Development	0	0	10,988
External Financing	0	0	0
Total Expenditure	680,692	119,937	626,780

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

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

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Total Cost of output048105					0	35,000	0	0	35,000	0	0	35,000	
048108 Operation of District Roads Office													
211101 General Staff Salaries					145,526	0	0	0	145,526	114,495	0	0	114,495
211103 Allowances (Incl. Casuals, Temporary)					0	8,000	0	0	8,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses					0	608	0	0	608	0	0	0	0
221009 Welfare and Entertainment					0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding					0	2,400	0	0	2,400	0	2,400	0	2,400
227001 Travel inland					0	22,860	0	0	22,860	0	26,208	0	26,208
Total Cost of output048108					145,526	35,868	0	0	181,394	114,495	28,608	0	143,103
Total Cost of Higher LG Services					145,526	127,235	0	0	272,761	114,495	63,608	0	178,103
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
048151 Community Access Road Maintenance (LLS)													
263104 Transfers to other govt. units (Current)					0	0	0	0	0	97,641	0	97,641	
Total for LCIII: NADUNGET				County: Matheniko								38,663	
LCII: NADUNGET		Nadunget		Nadunget		Source: Sector Conditional Grant (Non-Wage)					38,663		
Total for LCIII: RUPA				County: Matheniko								31,823	
LCII: MOGOTH		Rupa		Rupa		Source: Sector Conditional Grant (Non-Wage)					31,823		
Total for LCIII: KATIKEKILE				County: Tepeth								10,336	
LCII: LIA PARISH		Katikekile		Katikekile		Source: Sector Conditional Grant (Non-Wage)					10,336		
Total for LCIII: TAPAC				County: Tepeth								16,819	
LCII: TAPAC		Tapac		Tapac		Source: Sector Conditional Grant (Non-Wage)					16,819		
263367 Sector Conditional Grant (Non-Wage)					0	97,641	0	0	97,641	0	0	0	
Total Cost of output048151					0	97,641	0	0	97,641	0	0	97,641	
048158 District Roads Maintainence (URF)													
263367 Sector Conditional Grant (Non-Wage)					0	0	0	0	0	305,681	0	305,681	

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Total for LCIII: NADUNGET		County: Matheniko	24,000
LCII: ACERER	Acherer	Manual Routine maintenance of Nawanatau - Achere road	Source: Other Transfers from Central Government 5,500
LCII: LOPUTUK	Loputuk	Manual Routine maintenance of Loputuk - Nadunget road	Source: Other Transfers from Central Government 6,500
LCII: NADUNGET	Lokeriaut	Manual Routine maintenance of Nadunget - Lokeriaut road	Source: Other Transfers from Central Government 6,500
LCII: NAITAKWAE	Naitakwae	Manual Routine maintenance of Naitakwae - Arenkeju road	Source: Other Transfers from Central Government 5,500
Total for LCIII: RUPA		County: Matheniko	242,400
LCII: LOKISILEI	Rupa	Manual Routine maintenance of Naoi- Kobebe road	Source: Other Transfers from Central Government 7,500
LCII: LOKISILEI	Rupa and Lotiri sub counties	Periodic maintenance of Naoi - Kobebe road	Source: Other Transfers from Central Government 222,900
LCII: MOGOTH	Kadilakeny	Manual Routine maintenance of Rupa - Kadilakeny road	Source: Other Transfers from Central Government 5,500
LCII: NAKADELI	Rupa	Manual Routine maintenance of Rupa - Lokeriaut road	Source: Other Transfers from Central Government 6,500
Total for LCIII: KATIKEKILE		County: Tepeth	22,281
LCII: KAKINGOL PARISH	Kakingol	Manual Routine maintenance of Nakiloro - Kakingol road	Source: Other Transfers from Central Government 4,500
LCII: LIA PARISH	Lia	Manual Routine Maintenance of Lia - Tepeth road	Source: Other Transfers from Central Government 2,800
LCII: LIA PARISH	Musupo	Manual Routine maintenance of Rupa - Musupo road	Source: Other Transfers from Central Government 4,500

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LCII: LIA PARISH	To museum	Manual Routine maintenance of Lia - Museum road	Source: Other Transfers from Central Government	2,800						
LCII: NAKILORO PARISH	Narenganya	Manual Routine maintenance of Nakabaat - Narenganya road	Source: Other Transfers from Central Government	7,681						
Total for LCIII: TAPAC		County: Tepeth		17,000						
LCII: KATIKEKILE	Nakonyen	Manual Routine maintenance of Nakonyen - Katikekile road	Source: Other Transfers from Central Government	4,500						
LCII: KODONYO	Kodonyo	Manual Routine maintenance of Kodonyo - Lorengedwat road	Source: Other Transfers from Central Government	5,500						
LCII: LOYARABOTH	Lopelipel	Manual Routine maintenance of Tapac - Lokwakipi road	Source: Other Transfers from Central Government	7,000						
Total Cost of output048158		0	0	0	0	0	305,681	0	0	305,681

048159 District and Community Access Roads Maintenance

263106 Other Current grants	0	0	0	0	0	0	34,367	0	0	34,367
Total for LCIII: RUPA	County: Matheniko									34,367
<i>LCII: LOKISILEI</i>	<i>Kobebe</i>	<i>Mechanised maintenance of Naoi - Lokisilei Ch 30+000</i>		<i>Source: Locally Raised Revenues</i>						<i>34,367</i>
263367 Sector Conditional Grant (Non-Wage)	0	307,681	0	0	307,681	0	0	0	0	0
Total Cost of output048159	0	307,681	0	0	307,681	0	34,367	0	0	34,367
Total Cost of Lower Local Services	0	405,322	0	0	405,322	0	437,689	0	0	437,689
Total cost of District, Urban and Community Access Roads	145,526	532,558	0	0	678,084	114,495	501,297	0	0	615,792

0482 District Engineering Services

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048201 Buildings Maintenance											
228004 Maintenance – Other		0	2,608	0	0	2,608	0	0	0	0	0
Total Cost of output048201		0	2,608	0	0	2,608	0	0	0	0	0
Total Cost of Higher LG Services		0	2,608	0	0	2,608	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,988	0	10,988
Total for LCIII: Missing Subcounty	County: Missing County									10,988
<i>LCII: Missing Parish</i>	<i>District Headquarters</i>	<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,988</i>	
Total Cost of output048282	0	0	0	0	0	0	0	10,988	0	10,988
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,988	0	10,988
Total cost of District Engineering Services	0	2,608	0	0	2,608	0	0	10,988	0	10,988
Total cost of Roads and Engineering	145,526	535,165	0	0	680,692	114,495	501,297	10,988	0	626,780

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	389,310	195,037	403,566
District Unconditional Grant (Wage)	24,418	13,590	41,156
Locally Raised Revenues	4,000	1,000	4,000
Sector Conditional Grant (Non-Wage)	40,892	20,446	38,409
Support Services Conditional Grant (Non-Wage)	320,000	160,000	320,000
Development Revenues	570,162	180,108	261,701
External Financing	300,000	0	0
Sector Development Grant	249,110	166,073	241,899
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	959,472	375,145	665,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,418	13,590	41,156
Non Wage	364,892	175,826	362,409
Development Expenditure			
Domestic Development	270,162	15,924	261,701
External Financing	300,000	0	0
Total Expenditure	959,472	205,341	665,267

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	24,418	0	0	0	24,418	41,156	0	0	0	41,156
221009 Welfare and Entertainment	0	1,439	0	0	1,439	0	1,245	0	0	1,245
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	4,800	0	0	4,800

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227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	5,600	0	0	5,600
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	12,500	0	0	12,500
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	800	0	0	800
Total Cost of output098101	24,418	29,639	0	0	54,057	41,156	24,945	0	0	66,102

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	7,428	0	0	7,428	0	7,428	0	0	7,428
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098102	0	9,428	0	0	9,428	0	9,428	0	0	9,428

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	683	0	0	683	0	5,036	0	0	5,036
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	1,642	0	0	1,642	0	0	0	0	0
Total Cost of output098104	0	5,825	0	0	5,825	0	8,036	0	0	8,036
Total Cost of Higher LG Services	24,418	364,892	0	0	389,310	41,156	362,409	0	0	403,566

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

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

LCII: NADUNGET Selected villages in District Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

Total Cost of output098175	0	0	0	0	0	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

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

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,717	0	14,717	0	0	14,717	0	14,717
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Total for LCIII: Missing Subcounty				County: Missing County				14,717			
<i>LCII: Missing Parish</i>		<i>DWO</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>14,717</i>			
312104 Other Structures	0	0	222,500	300,000	522,500	0	0	227,183	0	227,183	
Total for LCIII: NADUNGET				County: Matheniko				227,183			
<i>LCII: NADUNGET</i>		<i>Selected Villages</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>227,183</i>			
312202 Machinery and Equipment	0	0	11,893	0	11,893	0	0	0	0	0	0
Total Cost of output098183	0	0	249,110	300,000	549,110	0	0	241,899	0	241,899	
Total Cost of Capital Purchases	0	0	270,162	300,000	570,162	0	0	261,701	0	261,701	
Total cost of Rural Water Supply and Sanitation	24,418	364,892	270,162	300,000	959,472	41,156	362,409	261,701	0	665,267	
Total cost of Water	24,418	364,892	270,162	300,000	959,472	41,156	362,409	261,701	0	665,267	

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	162,616	69,718	132,671
District Unconditional Grant (Non-Wage)	5,862	1,465	5,862
District Unconditional Grant (Wage)	97,200	45,000	87,600
Locally Raised Revenues	56,000	21,475	36,000
Sector Conditional Grant (Non-Wage)	3,555	1,777	3,209
Development Revenues	143,550	27,367	60,000
District Discretionary Development Equalization Grant	58,550	27,367	30,000
External Financing	85,000	0	30,000
Total Revenues shares	306,166	97,084	192,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	97,200	41,400	87,600
Non Wage	65,416	17,157	45,071
Development Expenditure			
Domestic Development	58,550	11,850	30,000
External Financing	85,000	0	30,000
Total Expenditure	306,166	70,407	192,671

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	97,200	0	0	0	97,200	87,600	0	0	0	87,600
213001 Medical expenses (To employees)	0	3,500	0	0	3,500	0	1,160	0	0	1,160
221003 Staff Training	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,554	0	0	1,554	0	1,549	0	0	1,549

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,862	0	0	5,862	0	5,000	0	0	5,000
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,862	0	0	5,862
228002 Maintenance - Vehicles	0	8,500	0	0	8,500	0	7,000	0	0	7,000
Total Cost of output098301	97,200	32,416	0	0	129,616	87,600	25,071	0	0	112,671

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,800	0	1,800
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of output098303	0	0	0	0	0	0	0	4,000	0	4,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	4,000	8,000	0	12,000
Total Cost of output098304	0	8,000	0	0	8,000	0	4,000	8,000	0	12,000

098305 Forestry Regulation and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	4,000	0	6,000
Total Cost of output098305	0	0	0	0	0	0	2,000	4,000	0	6,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output098306	0	0	0	0	0	0	0	4,000	0	4,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	4,000	0	8,000
Total Cost of output098307	0	0	0	0	0	0	4,000	4,000	0	8,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	21,445	0	0	21,445	0	10,000	4,000	0	14,000
227001 Travel inland	0	3,555	0	0	3,555	0	0	0	0	0
Total Cost of output098308	0	25,000	0	0	25,000	0	10,000	4,000	0	14,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output098309	0	0	0	0	0	0	0	2,000	0	2,000

098311 Infrastructure Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	30,000	30,000
Total Cost of output098311	0	0	0	0	0	0	0	0	30,000	30,000

Total Cost of Higher LG Services	97,200	65,416	0	0	162,616	87,600	45,071	30,000	30,000	192,671
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,550	85,000	108,550	0	0	0	0	0
312301 Cultivated Assets	0	0	35,000	0	35,000	0	0	0	0	0

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Total Cost of output098372	0	0	58,550	85,000	143,550	0	0	0	0	0
Total Cost of Capital Purchases	0	0	58,550	85,000	143,550	0	0	0	0	0
Total cost of Natural Resources Management	97,200	65,416	58,550	85,000	306,166	87,600	45,071	30,000	30,000	192,671
Total cost of Natural Resources	97,200	65,416	58,550	85,000	306,166	87,600	45,071	30,000	30,000	192,671

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,093	98,035	210,746
District Unconditional Grant (Non-Wage)	5,051	3,263	5,051
District Unconditional Grant (Wage)	144,845	70,973	151,736
Locally Raised Revenues	24,000	7,200	24,000
Sector Conditional Grant (Non-Wage)	33,198	16,599	29,960
Development Revenues	1,097,354	4,600	1,034,500
District Discretionary Development Equalization Grant	13,800	4,600	13,500
External Financing	269,768	0	321,000
Other Transfers from Central Government	813,786	0	700,000
Total Revenues shares	1,304,447	102,635	1,245,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,845	36,247	151,736
Non Wage	62,248	23,177	59,010
Development Expenditure			
Domestic Development	827,586	0	713,500
External Financing	269,768	0	321,000
Total Expenditure	1,304,447	59,424	1,245,246

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

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

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108103 Operational and Maintenance of Public Libraries

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

108105 Adult Learning

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

108106 Support to Public Libraries

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	63,000	63,000
221009 Welfare and Entertainment	0	9	0	0	9	0	0	0	0	0
Total Cost of output108108	0	9	0	0	9	0	0	0	63,000	63,000

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

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

108112 Work based inspections

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	13,500	0	13,500
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output108114	0	8,000	0	0	8,000	0	0	13,500	0	13,500

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	144,845	0	0	0	144,845	151,736	0	0	0	151,736
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,481	0	0	1,481
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	307	0	0	307
221009 Welfare and Entertainment	0	0	0	0	0	0	568	0	0	568
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,602	0	0	3,602
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2	0	0	2
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108117	144,845	7,000	0	0	151,845	151,736	20,959	0	0	172,695
Total Cost of Higher LG Services	144,845	62,248	0	0	207,093	151,736	59,010	13,500	321,000	545,246

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	700,000	0	700,000
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Total for LCIII: KATIKEKILE

County: Tepeth

700,000

LCII: LIA PARISH

District Headquarters

Equipment - Assorted Kits-506

Source: Other Transfers from Central Government

700,000

Total Cost of output108172	0	0	0	0	0	0	0	700,000	0	700,000
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,800	269,768	283,568	0	0	0	0	0
312202 Machinery and Equipment	0	0	813,786	0	813,786	0	0	0	0	0
Total Cost of output108175	0	0	827,586	269,768	1,097,354	0	0	0	0	0
Total Cost of Capital Purchases	0	0	827,586	269,768	1,097,354	0	0	700,000	0	700,000

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Total cost of Community Mobilisation and Empowerment	144,845	62,248	827,586	269,768	1,304,447	151,736	59,010	713,500	321,000	1,245,246
Total cost of Community Based Services	144,845	62,248	827,586	269,768	1,304,447	151,736	59,010	713,500	321,000	1,245,246

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,718	72,750	130,282
District Unconditional Grant (Non-Wage)	58,837	29,419	28,944
District Unconditional Grant (Wage)	76,898	29,136	58,356
Locally Raised Revenues	42,983	14,196	42,983
Development Revenues	89,620	5,352	39,932
District Discretionary Development Equalization Grant	16,055	5,352	9,932
External Financing	73,565	0	30,000
Total Revenues shares	268,338	78,102	170,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,898	24,835	58,356
Non Wage	101,820	10,609	71,927
Development Expenditure			
Domestic Development	16,055	0	9,932
External Financing	73,565	0	30,000
Total Expenditure	268,338	35,444	170,214

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	76,898	0	0	0	76,898	58,356	0	0	0	58,356
213001 Medical expenses (To employees)	0	1,700	0	0	1,700	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221003 Staff Training	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	5,800	0	0	5,800	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	8,500	0	0	8,500
221012 Small Office Equipment	0	300	0	0	300	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	45	0	0	45	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	1,750	0	0	1,750
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
223002 Rates	0	0	0	0	0	0	60	0	0	60
223005 Electricity	0	180	0	0	180	0	10	0	0	10
223006 Water	0	168	0	0	168	0	30	0	0	30
227001 Travel inland	0	6,500	0	0	6,500	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	12,955	0	0	12,955	0	12,500	0	0	12,500
Total Cost of output138301	76,898	46,348	0	0	123,246	58,356	50,650	0	0	109,006

138302 District Planning

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

138303 Statistical data collection

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	18,000	18,000
Total Cost of output138303	0	10,000	0	0	10,000	0	0	0	18,000	18,000

138304 Demographic data collection

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

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	10,000	0	0	10,000	0	5,100	9,932	0	15,032
Total Cost of output138309	0	10,000	0	0	10,000	0	5,100	9,932	0	15,032
Total Cost of Higher LG Services	76,898	101,820	0	0	178,718	58,356	71,927	9,932	30,000	170,214

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,055	73,565	89,620	0	0	0	0	0
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Total Cost of output138372	0	0	16,055	73,565	89,620	0	0	0	0	0
Total Cost of Capital Purchases	0	0	16,055	73,565	89,620	0	0	0	0	0
Total cost of Local Government Planning Services	76,898	101,820	16,055	73,565	268,338	58,356	71,927	9,932	30,000	170,214
Total cost of Planning	76,898	101,820	16,055	73,565	268,338	58,356	71,927	9,932	30,000	170,214

Vote:538 Moroto District

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,464	28,775	84,515
District Unconditional Grant (Non-Wage)	6,510	3,255	8,510
District Unconditional Grant (Wage)	18,470	12,649	34,521
Locally Raised Revenues	41,484	12,871	41,484
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,464	28,775	84,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,470	8,630	34,521
Non Wage	47,994	12,540	49,994
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	66,464	21,170	84,515

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	18,470	0	0	0	18,470	34,521	0	0	0	34,521
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of output148201	18,470	13,200	0	0	31,670	34,521	3,000	0	0	37,521

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148202 Internal Audit

213002 Incapacity, death benefits and funeral expenses	0	586	0	0	586	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,510	0	0	3,510
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	29,708	0	0	29,708	0	41,484	0	0	41,484
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148202	0	34,794	0	0	34,794	0	46,994	0	0	46,994
Total Cost of Higher LG Services	18,470	47,994	0	0	66,464	34,521	49,994	0	0	84,515
Total cost of Internal Audit Services	18,470	47,994	0	0	66,464	34,521	49,994	0	0	84,515
Total cost of Internal Audit	18,470	47,994	0	0	66,464	34,521	49,994	0	0	84,515

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	74,220
District Unconditional Grant (Wage)	0	0	47,692
Locally Raised Revenues	0	0	12,400
Sector Conditional Grant (Non-Wage)	0	0	14,128
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	74,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	47,692
Non Wage	0	0	26,528
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	74,220

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	0	0	0	0	0	47,692	0	0	0	47,692
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of output068301	0	0	0	0	0	47,692	2,502	0	0	50,194

068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	315	0	0	315
Total Cost of output068302	0	0	0	0	0	0	3,815	0	0	3,815

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068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	3,000	0	0	3,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,802	0	0	4,802
227001 Travel inland	0	0	0	0	0	0	2,558	0	0	2,558
Total Cost of output068304	0	0	0	0	0	0	7,360	0	0	7,360

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	715	0	0	715
Total Cost of output068306	0	0	0	0	0	0	715	0	0	715

068308 Sector Management and Monitoring

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	2,536	0	0	2,536
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,400	0	0	1,400
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output068308	0	0	0	0	0	0	9,136	0	0	9,136
Total Cost of Higher LG Services	0	0	0	0	0	47,692	26,528	0	0	74,220
Total cost of Commercial Services	0	0	0	0	0	47,692	26,528	0	0	74,220
Total cost of Trade, Industry and Local Development	0	0	0	0	0	47,692	26,528	0	0	74,220

Vote:538 Moroto District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
NADUNGET	304,307	0	286,499
KATIKEKILE	114,177	0	107,530
TAPAC	150,879	0	142,222
RUPA	214,055	0	201,695
Grand Total	783,417	0	737,947
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	66,675	0	66,729
<i>Domestic Devt:</i>	716,742	0	671,217
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:538 Moroto District**FY 2019/20****SubCounty/Town Council/Division: NADUNGET**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,333	0	25,344
District Unconditional Grant (Non-Wage)	25,333	0	25,344
<i>Development Revenues</i>	278,974	0	261,155
District Discretionary Development Equalization Grant	278,974	0	261,155
Total Revenue Shares	304,307	0	286,499
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,333	0	25,344
<i>Development Expenditure</i>			
Domestic Development	278,974	0	261,155
External Financing	0	0	0
Total Expenditure	304,307	0	286,499

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SubCounty/Town Council/Division: KATIKEKILE

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,144	0	10,148
District Unconditional Grant (Non-Wage)	10,144	0	10,148
<i>Development Revenues</i>	104,033	34,678	97,382
District Discretionary Development Equalization Grant	104,033	34,678	97,382
Total Revenue Shares	114,177	34,678	107,530
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,144	0	10,148
<i>Development Expenditure</i>			
Domestic Development	104,033	0	97,382
External Financing	0	0	0
Total Expenditure	114,177	0	107,530

Vote:538 Moroto District**FY 2019/20****SubCounty/Town Council/Division: TAPAC**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,076	0	13,094
District Unconditional Grant (Non-Wage)	13,076	0	13,094
<i>Development Revenues</i>	137,803	45,934	129,129
District Discretionary Development Equalization Grant	137,803	45,934	129,129
Total Revenue Shares	150,879	45,934	142,222
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,076	0	13,094
<i>Development Expenditure</i>			
Domestic Development	137,803	0	129,129
External Financing	0	0	0
Total Expenditure	150,879	0	142,222

Vote:538 Moroto District**FY 2019/20****SubCounty/Town Council/Division: RUPA**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,123	0	18,143
District Unconditional Grant (Non-Wage)	18,123	0	18,143
<i>Development Revenues</i>	195,932	92,991	183,552
District Discretionary Development Equalization Grant	195,932	92,991	183,552
Total Revenue Shares	214,055	92,991	201,695
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,123	0	18,143
<i>Development Expenditure</i>			
Domestic Development	195,932	0	183,552
External Financing	0	0	0
Total Expenditure	214,055	0	201,695

Vote:538 Moroto District**FY 2019/20****SubCounty/Town Council/Division: NADUNGET****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,333	0	25,344
District Unconditional Grant (Non-Wage)	25,333	0	25,344
Development Revenues	278,974	0	261,155
District Discretionary Development Equalization Grant	278,974	0	261,155
Total Revenue Shares	304,307	0	286,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,333	0	25,344
Development Expenditure			
Domestic Development	278,974	0	261,155
External Financing	0	0	0
Total Expenditure	304,307	0	286,499

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,624	0	0	4,624	0	5,400	0	0	5,400
221002 Workshops and Seminars	0	0	0	0	0	0	5,834	0	0	5,834
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,010	0	0	1,010
227001 Travel inland	0	2,400	0	0	2,400	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,100	0	0	8,100
Total Cost of Output 04	0	7,024	0	0	7,024	0	24,344	0	0	24,344
138106 Office Support services										
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0

Vote:538 Moroto District**FY 2019/20**

213002 Incapacity, death benefits and funeral expenses	0	2,784	0	0	2,784	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,772	0	0	3,772	0	0	0	0	0
Total Cost of Output 06	0	10,756	0	0	10,756	0	0	0	0	0
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	603	0	0	603	0	0	0	0	0
227001 Travel inland	0	4,950	0	0	4,950	0	0	0	0	0
Total Cost of Output 08	0	5,553	0	0	5,553	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,333	0	0	25,333	0	24,344	0	0	24,344

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,424	0	18,424
312101 Non-Residential Buildings	0	0	240,517	0	240,517	0	0	69,060	0	69,060
312102 Residential Buildings	0	0	0	0	0	0	0	21,500	0	21,500
312104 Other Structures	0	0	0	0	0	0	0	84,171	0	84,171
312203 Furniture & Fixtures	0	0	4,050	0	4,050	0	0	0	0	0
312301 Cultivated Assets	0	0	30,358	0	30,358	0	0	38,000	0	38,000
Total Cost of Output 72	0	0	274,924	0	274,924	0	0	231,155	0	231,155
Total Cost of Class of Output Capital Purchases	0	0	274,924	0	274,924	0	0	231,155	0	231,155
Total cost of District and Urban Administration	0	25,333	274,924	0	300,257	0	24,344	231,155	0	255,499
Total cost of Administration	0	25,333	274,924	0	300,257	0	24,344	231,155	0	255,499

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,144	0	10,148
District Unconditional Grant (Non-Wage)	10,144	0	10,148
Development Revenues	104,033	34,678	97,382

Vote:538 Moroto District

FY 2019/20

District Discretionary Development Equalization Grant	104,033	34,678	97,382
Total Revenue Shares	114,177	34,678	107,530
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,144	0	10,148
<i>Development Expenditure</i>			
Domestic Development	104,033	0	97,382
External Financing	0	0	0
Total Expenditure	114,177	0	107,530

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,040	0	0	1,040
221002 Workshops and Seminars	0	4,354	0	0	4,354	0	7,908	0	0	7,908
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	4,354	0	0	4,354	0	10,148	0	0	10,148
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	1,200	0	0	1,200	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	2,740	0	0	2,740	0	0	0	0	0
138108 Assets and Facilities Management										
224006 Agricultural Supplies	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 08	0	1,300	0	0	1,300	0	0	0	0	0
138112 Information collection and management										
221002 Workshops and Seminars	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 12	0	550	0	0	550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,144	0	0	10,144	0	10,148	0	0	10,148

Vote:538 Moroto District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,978	0	1,978	0	0	19,006	0	19,006
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
312102 Residential Buildings	0	0	0	0	0	0	0	12,706	0	12,706
312103 Roads and Bridges	0	0	37,479	0	37,479	0	0	21,654	0	21,654
312104 Other Structures	0	0	47,076	0	47,076	0	0	24,017	0	24,017
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	89,033	0	89,033	0	0	94,882	0	94,882
Total Cost of Class of Output Capital Purchases	0	0	89,033	0	89,033	0	0	94,882	0	94,882
Total cost of District and Urban Administration	0	10,144	89,033	0	99,177	0	10,148	94,882	0	105,030
Total cost of Administration	0	10,144	89,033	0	99,177	0	10,148	94,882	0	105,030

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,076	0	13,094
District Unconditional Grant (Non-Wage)	13,076	0	13,094
Development Revenues	137,803	45,934	129,129
District Discretionary Development Equalization Grant	137,803	45,934	129,129
Total Revenue Shares	150,879	45,934	142,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,076	0	13,094
Development Expenditure			
Domestic Development	137,803	0	129,129
External Financing	0	0	0
Total Expenditure	150,879	0	142,222

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

Vote:538 Moroto District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
228001 Maintenance - Civil	0	0	0	0	0	0	5,194	0	0	5,194
Total Cost of Output 04	0	0	0	0	0	0	13,094	0	0	13,094
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,560	0	0	4,560	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,516	0	0	1,516	0	0	0	0	0
Total Cost of Output 06	0	9,576	0	0	9,576	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,076	0	0	13,076	0	13,094	0	0	13,094
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,688	0	2,688	0	0	2,583	0	2,583
312101 Non-Residential Buildings	0	0	33,425	0	33,425	0	0	37,252	0	37,252
312103 Roads and Bridges	0	0	90,000	0	90,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,739	0	6,739

Vote:538 Moroto District**FY 2019/20**

312301 Cultivated Assets	0	0	11,691	0	11,691	0	0	82,555	0	82,555
Total Cost of Output 72	0	0	137,803	0	137,803	0	0	129,129	0	129,129
Total Cost of Class of Output Capital Purchases	0	0	137,803	0	137,803	0	0	129,129	0	129,129
Total cost of District and Urban Administration	0	13,076	137,803	0	150,879	0	13,094	129,129	0	142,222
Total cost of Administration	0	13,076	137,803	0	150,879	0	13,094	129,129	0	142,222

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,123	0	18,143
District Unconditional Grant (Non-Wage)	18,123	0	18,143
Development Revenues	195,932	92,991	183,552
District Discretionary Development Equalization Grant	195,932	92,991	183,552
Total Revenue Shares	214,055	92,991	201,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,123	0	18,143
Development Expenditure			
Domestic Development	195,932	0	183,552
External Financing	0	0	0
Total Expenditure	214,055	0	201,695

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

Vote:538 Moroto District**FY 2019/20**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	0	0	0	0	0	18,143	0	0	18,143
138106 Office Support services										
221009 Welfare and Entertainment	0	4,802	0	0	4,802	0	0	0	0	0
Total Cost of Output 06	0	4,802	0	0	4,802	0	0	0	0	0
138108 Assets and Facilities Management										
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	6,121	0	0	6,121	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Output 08	0	13,321	0	0	13,321	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,123	0	0	18,123	0	18,143	0	0	18,143
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,332	0	5,332	0	0	22,342	0	22,342
312101 Non-Residential Buildings	0	0	45,009	0	45,009	0	0	104,426	0	104,426
312103 Roads and Bridges	0	0	26,000	0	26,000	0	0	30,000	0	30,000
312104 Other Structures	0	0	50,000	0	50,000	0	0	13,392	0	13,392
312213 ICT Equipment	0	0	0	0	0	0	0	3,392	0	3,392
312301 Cultivated Assets	0	0	19,591	0	19,591	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	145,932	0	145,932	0	0	183,552	0	183,552
Total Cost of Class of Output Capital Purchases	0	0	145,932	0	145,932	0	0	183,552	0	183,552
Total cost of District and Urban Administration	0	18,123	145,932	0	164,055	0	18,143	183,552	0	201,695
Total cost of Administration	0	18,123	145,932	0	164,055	0	18,143	183,552	0	201,695