

Vote:538 Moroto District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	680,001	331,802	692,600
o/w Higher Local Government	680,001	331,802	501,260
o/w Lower Local Government	0	0	191,340
Discretionary Government Transfers	2,866,053	2,425,615	2,949,597
o/w Higher Local Government	2,170,242	1,763,168	2,212,157
o/w Lower Local Government	695,811	662,447	737,441
Conditional Government Transfers	9,030,700	7,169,594	11,797,886
o/w Higher Local Government	9,030,700	7,169,594	11,797,886
o/w Lower Local Government	0	0	0
Other Government Transfers	5,818,998	1,904,104	1,546,588
o/w Higher Local Government	5,818,998	1,904,104	1,546,588
o/w Lower Local Government	0	0	0
External Financing	4,402,642	733,986	2,273,717
o/w Higher Local Government	4,402,642	733,986	2,273,717
o/w Lower Local Government	0	0	0
Grand Total	22,798,394	12,565,100	19,260,389
o/w Higher Local Government	22,102,583	11,902,653	18,331,609
o/w Lower Local Government	695,811	662,447	928,780

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,336,945	3,109,887	4,039,095
o/w Higher Local Government	5,641,134	2,447,440	3,110,314
o/w Lower Local Government	695,811	662,447	928,780
Finance	318,932	213,818	301,369
o/w Higher Local Government	318,932	213,818	301,369
o/w Lower Local Government	0	0	0
Statutory Bodies	575,624	322,092	578,920

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o/w Higher Local Government	575,624	322,092	578,920
o/w Lower Local Government	0	0	0
Production and Marketing	1,510,881	544,651	1,502,364
o/w Higher Local Government	1,510,881	544,651	1,502,364
o/w Lower Local Government	0	0	0
Health	4,368,633	2,070,959	3,323,351
o/w Higher Local Government	4,368,633	2,070,959	3,323,351
o/w Lower Local Government	0	0	0
Education	5,979,256	4,661,999	6,339,089
o/w Higher Local Government	5,979,256	4,661,999	6,339,089
o/w Lower Local Government	0	0	0
Roads and Engineering	491,990	369,974	526,666
o/w Higher Local Government	491,990	369,974	526,666
o/w Lower Local Government	0	0	0
Water	924,155	587,828	831,067
o/w Higher Local Government	924,155	587,828	831,067
o/w Lower Local Government	0	0	0
Natural Resources	269,871	136,356	258,533
o/w Higher Local Government	269,871	136,356	258,533
o/w Lower Local Government	0	0	0
Community Based Services	1,714,002	360,117	1,125,652
o/w Higher Local Government	1,714,002	360,117	1,125,652
o/w Lower Local Government	0	0	0
Planning	150,687	81,038	149,817
o/w Higher Local Government	150,687	81,038	149,817
o/w Lower Local Government	0	0	0
Internal Audit	73,230	36,443	72,271
o/w Higher Local Government	73,230	36,443	72,271
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	84,189	69,938	212,195
o/w Higher Local Government	84,189	69,938	212,195

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o/w Lower Local Government	0	0	0
Grand Total	22,798,394	12,565,100	19,260,389
<i>o/w Higher Local Government</i>	<i>22,102,583</i>	<i>11,902,653</i>	<i>18,331,609</i>
<i>o/w: Wage:</i>	<i>7,303,192</i>	<i>5,527,264</i>	<i>7,760,991</i>
<i>Non-Wage Reccurent:</i>	<i>2,909,110</i>	<i>1,995,678</i>	<i>4,857,365</i>
<i>Domestic Devt:</i>	<i>7,487,638</i>	<i>3,645,725</i>	<i>3,439,536</i>
<i>External Financing:</i>	<i>4,402,642</i>	<i>733,986</i>	<i>2,273,717</i>
<i>o/w Lower Local Government</i>	<i>695,811</i>	<i>662,447</i>	<i>928,780</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>66,729</i>	<i>33,365</i>	<i>258,198</i>
<i>Domestic Devt:</i>	<i>629,082</i>	<i>629,082</i>	<i>670,582</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:538 Moroto District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	680,001	331,802	692,600
Agency Fees	45,000	12,153	45,000
Business licenses	4,000	253	4,000
Land Fees	15,000	3,450	15,000
Local Services Tax	35,000	13,054	35,000
Market /Gate Charges	0	0	10,000
Other Fees and Charges	7,401	127,791	10,000
Rates – Produced assets – from other govt. units	0	0	5,000
Rent & Rates - Non-Produced Assets – from private entities	168,600	44,910	168,600
Royalties	400,000	130,192	400,000
Sale of (Produced) Government Properties/Assets	5,000	0	0
2a. Discretionary Government Transfers	2,866,053	2,425,615	2,949,597
District Discretionary Development Equalization Grant	1,104,300	1,104,300	1,168,169
District Unconditional Grant (Non-Wage)	448,611	336,458	468,286
District Unconditional Grant (Wage)	1,313,142	984,857	1,313,142
2b. Conditional Government Transfer	9,030,700	7,169,594	11,797,886
Sector Conditional Grant (Wage)	5,990,050	4,542,407	6,447,849
Sector Conditional Grant (Non-Wage)	873,119	611,669	909,448
Support Services Conditional Grant (Non-Wage)	320,000	240,000	300,000
Sector Development Grant	1,503,815	1,503,815	1,748,333
Transitional Development Grant	29,802	29,802	19,802
Salary arrears (Budgeting)	19,446	19,446	0
Pension for Local Governments	180,776	137,186	317,688
Gratuity for Local Governments	113,691	85,268	2,054,766
2c. Other Government Transfer	5,818,998	1,936,186	1,546,588
Northern Uganda Social Action Fund (NUSAF)	4,675,303	1,668,973	85,070
Support to PLE (UNEB)	0	0	3,599
Uganda Road Fund (URF)	340,195	267,213	372,775
Uganda Women Entrepreneurship Program(UWEP)	0	0	14,044
Youth Livelihood Programme (YLP)	0	0	25,000
Regional Pastoral Livelihoods Resilience Project	803,500	0	803,500
Micro Projects under Karamoja Development Programme	0	0	242,600
3. External Financing	4,402,642	733,986	2,273,717

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European Union (EU)	46,637	0	84,000
United Nations Children Fund (UNICEF)	3,806,005	607,845	1,919,717
United Nations Population Fund (UNPF)	280,000	11,293	0
World Health Organisation (WHO)	130,000	114,848	130,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	50,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	90,000	0	90,000
Total Revenues shares	22,798,394	12,597,182	19,260,389

Vote:538 Moroto District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	908,308	746,361	2,975,562
District Unconditional Grant (Non-Wage)	77,667	113,764	77,735
District Unconditional Grant (Wage)	395,259	339,045	395,259
Gratuity for Local Governments	113,691	85,268	2,054,766
Locally Raised Revenues	121,469	51,652	130,113
Pension for Local Governments	180,776	137,186	317,688
Salary arrears (Budgeting)	19,446	19,446	0
Development Revenues	4,732,825	1,701,079	134,753
District Discretionary Development Equalization Grant	47,522	54,188	49,683
Other Transfers from Central Government	4,675,303	1,636,891	85,070
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	5,641,134	2,447,440	3,110,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	395,259	263,025	395,259
Non Wage	513,050	262,284	2,580,303
Development Expenditure			
Domestic Development	4,732,825	105,897	134,753
External Financing	0	0	0
Total Expenditure	5,641,134	631,206	3,110,314

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	395,259	0	0	0	395,259	395,259	0	0	0	395,259
212105 Pension for Local Governments	0	180,776	0	0	180,776	0	317,688	0	0	317,688
212107 Gratuity for Local Governments	0	113,691	0	0	113,691	0	2,054,766	0	0	2,054,766
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,089	0	0	2,089
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
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	1,000	0	0	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	7,000	0	0	7,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222002 Postage and Courier	0	40	0	0	40	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	6,000	0	0	6,000	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	2,400	0	0	2,400	0	8,500	0	0	8,500
224004 Cleaning and Sanitation	0	10,561	0	0	10,561	0	0	0	0	0
227001 Travel inland	0	32,000	0	0	32,000	0	34,000	0	0	34,000
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	23,738	0	0	23,738
228002 Maintenance - Vehicles	0	17,892	0	0	17,892	0	10,000	0	0	10,000
273101 Medical expenses (To general Public)	0	1,000	0	0	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,152	0	0	1,152	0	1,152	0	0	1,152
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	5,000	0	0	5,000
321617 Salary Arrears (Budgeting)	0	19,446	0	0	19,446	0	0	0	0	0
Total Cost of output138101	395,259	459,958	0	0	855,217	395,259	2,519,634	0	0	2,914,893
138102 Human Resource Management Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	3,700	0	3,700
221012 Small Office Equipment	0	0	0	0	0	12,000	6,000	0	18,000
222001 Telecommunications	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	1,999	0	0	1,999	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,624	0	0	4,624	0	4,000	0	4,000
Total Cost of output138102	0	30,623	0	0	30,623	0	28,000	6,000	34,000

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	18,005	0	18,005	0	0	30,683	0	30,683
221003 Staff Training	0	0	9,000	0	9,000	0	0	0	0	0
227001 Travel inland	0	0	20,516	0	20,516	0	0	13,000	0	13,000
Total Cost of output138103	0	0	47,522	0	47,522	0	0	43,683	0	43,683

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output138104	0	8,000	0	0	8,000	0	7,000	0	0	7,000

138106 Office Support services

224004 Cleaning and Sanitation	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output138106	0	0	0	0	0	0	9,000	0	0	9,000

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

213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,500	0	0	2,500
Total Cost of output138111	0	6,200	0	0	6,200	0	5,000	0	0	5,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	1,600	0	0	1,600	0	3,000	0	0	3,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
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	1,000	0	0	1,000
Total Cost of output138112	0	5,600	0	0	5,600	0	9,000	0	0	9,000
Total Cost of Higher LG Services	395,259	513,050	47,522	0	955,830	395,259	2,580,303	49,683	0	3,025,244
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312301 Cultivated Assets	0	0	4,675,303	0	4,675,303	0	0	85,070	0	85,070
Total for LCIII: Missing Subcounty										85,070
<i>LCII: Missing Parish</i>	<i>Moroto District</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Other Transfers from Central Government</i>					<i>85,070</i>
Total Cost of output138172	0	0	4,685,303	0	4,685,303	0	0	85,070	0	85,070
Total Cost of Capital Purchases	0	0	4,685,303	0	4,685,303	0	0	85,070	0	85,070
Total cost of District and Urban Administration	395,259	513,050	4,732,825	0	5,641,134	395,259	2,580,303	134,753	0	3,110,314
Total cost of Administration	395,259	513,050	4,732,825	0	5,641,134	395,259	2,580,303	134,753	0	3,110,314

Vote:538 Moroto District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,294	213,818	217,369
District Unconditional Grant (Non-Wage)	35,828	19,713	35,828
District Unconditional Grant (Wage)	110,904	80,653	110,904
Locally Raised Revenues	125,563	113,451	70,637
Development Revenues	46,637	0	84,000
External Financing	46,637	0	84,000
Total Revenues shares	318,932	213,818	301,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,904	77,150	110,904
Non Wage	161,391	59,459	106,465
Development Expenditure			
Domestic Development	0	0	0
External Financing	46,637	0	84,000
Total Expenditure	318,932	136,609	301,369

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	110,904	0	0	0	110,904	110,904	0	0	0	110,904
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,492	0	0	2,492	0	2,830	0	0	2,830
221003 Staff Training	0	4,000	0	0	4,000	0	3,200	0	0	3,200
221007 Books, Periodicals & Newspapers	0	2,340	0	0	2,340	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	461	0	0	461	0	0	0	0	0

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221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	4,300	0	0	4,300
221012 Small Office Equipment	0	1,800	0	0	1,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	6,905	0	0	6,905
222001 Telecommunications	0	2,160	0	0	2,160	0	1,800	0	0	1,800
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	15,960	0	0	15,960	0	6,320	0	0	6,320
227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600	0	14,400	0	0	14,400
228002 Maintenance - Vehicles	0	8,400	0	0	8,400	0	10,800	0	0	10,800
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	9,140	0	0	9,140	0	4,800	0	0	4,800
Total Cost of output148101	110,904	83,953	0	0	194,857	110,904	65,095	0	0	175,999

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	8,688	0	0	8,688	0	6,293	0	37,363	43,656
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	13,842	0	0	13,842	0	9,307	0	46,637	55,944
Total Cost of output148102	0	22,530	0	0	22,530	0	16,800	0	84,000	100,800

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	10,225	0	0	10,225	0	6,470	0	0	6,470
221011 Printing, Stationery, Photocopying and Binding	0	3,250	0	0	3,250	0	320	0	0	320
Total Cost of output148103	0	13,475	0	0	13,475	0	6,790	0	0	6,790

148104 LG Expenditure management Services

227001 Travel inland	0	20,372	0	0	20,372	0	9,747	0	0	9,747
Total Cost of output148104	0	20,372	0	0	20,372	0	9,747	0	0	9,747

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	10,001	0	0	10,001	0	4,000	0	0	4,000
227001 Travel inland	0	4,660	0	0	4,660	0	4,033	0	0	4,033
Total Cost of output148105	0	14,661	0	0	14,661	0	8,033	0	0	8,033

148108 Sector Management and Monitoring

227001 Travel inland	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of output148108	0	6,400	0	0	6,400	0	0	0	0	0
Total Cost of Higher LG Services	110,904	161,391	0	0	272,294	110,904	106,465	0	84,000	301,369

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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	46,637	46,637	0	0	0	0	0
Total Cost of output148172	0	0	0	46,637	46,637	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	46,637	46,637	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	110,904	161,391	0	46,637	318,932	110,904	106,465	0	84,000	301,369
Total cost of Finance	110,904	161,391	0	46,637	318,932	110,904	106,465	0	84,000	301,369

Vote:538 Moroto District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	575,624	322,092	532,920
District Unconditional Grant (Non-Wage)	195,350	107,397	195,350
District Unconditional Grant (Wage)	215,910	148,382	215,910
Locally Raised Revenues	164,365	66,314	121,660
Development Revenues	0	0	46,000
District Discretionary Development Equalization Grant	0	0	46,000
Total Revenues shares	575,624	322,092	578,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	215,910	117,200	215,910
Non Wage	359,715	146,887	317,010
Development Expenditure			
Domestic Development	0	0	46,000
External Financing	0	0	0
Total Expenditure	575,624	264,088	578,920

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	9,570	0	0	0	9,570	9,570	0	0	0	9,570
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	3,700	0	0	3,700
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	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	500	0	0	500

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	6,500	0	0	6,500	0	3,000	0	0	3,000
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	1,000	0	0	1,000	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	330	0	0	330
221017 Subscriptions	0	4,000	0	0	4,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	831	0	0	831
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	22,224	0	0	22,224	0	20,000	0	0	20,000
227002 Travel abroad	0	10,464	0	0	10,464	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output138201	9,570	88,688	0	0	98,258	9,570	70,861	0	0	80,431

138202 LG Procurement Management Services

211101 General Staff Salaries	21,363	0	0	0	21,363	21,363	0	0	0	21,363
211103 Allowances (Incl. Casuals, Temporary)	0	7,600	0	0	7,600	0	7,600	0	0	7,600
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,200	0	0	4,200	0	3,800	0	0	3,800
Total Cost of output138202	21,363	21,200	0	0	42,563	21,363	19,600	0	0	40,963

138203 LG Staff Recruitment Services

211101 General Staff Salaries	58,355	0	0	0	58,355	58,355	0	0	0	58,355
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
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	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	7,020	0	0	7,020
221003 Staff Training	0	0	0	0	0	0	4,500	0	0	4,500
221004 Recruitment Expenses	0	23,000	0	0	23,000	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
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	4,500	0	0	4,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	780	0	0	780	0	280	0	0	280

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	1,800	0	0	1,800	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	7,200	0	0	7,200	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	950	0	0	950	0	950	0	0	950
Total Cost of output138203	58,355	77,230	0	0	135,585	58,355	66,450	0	0	124,805

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	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	15,000	0	0	15,000	0	13,000	0	0	13,000

138205 LG Financial Accountability

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	391	0	0	391	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,026	0	0	4,026
Total Cost of output138205	0	13,391	0	0	13,391	0	12,026	0	0	12,026

138206 LG Political and executive oversight

211101 General Staff Salaries	126,622	0	0	0	126,622	126,622	0	0	0	126,622
211103 Allowances (Incl. Casuals, Temporary)	0	104,151	0	0	104,151	0	100,723	0	0	100,723
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	500	0	0	500
221002 Workshops and Seminars	0	8,190	0	0	8,190	0	8,400	0	0	8,400
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,602	0	0	2,602	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,527	0	0	4,527	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	3,715	0	0	3,715	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	6,825	0	0	6,825	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,495	0	0	4,495	0	4,000	0	0	4,000
Total Cost of output138206	126,622	139,205	0	0	265,827	126,622	131,073	0	0	257,695

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138207 Standing Committees Services

221009 Welfare and Entertainment	0	5,001	0	0	5,001	0	4,000	0	0	4,000
Total Cost of output138207	0	5,001	0	0	5,001	0	4,000	0	0	4,000
Total Cost of Higher LG Services	215,910	359,715	0	0	575,624	215,910	317,010	0	0	532,920

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	35,000	0	35,000
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Total for LCIII: Missing Subcounty	County: Missing County				35,000					
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<i>LCII: Missing Parish</i>	<i>Moroto Head Quarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>
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<i>LCII: Missing Parish</i>	<i>Moroto Head Quarters</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>
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312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Missing Subcounty	County: Missing County				10,000					
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<i>LCII: Missing Parish</i>	<i>District Head Quarters</i>	<i>Laptop ,Photo Copier, printer and filling cabinets for DSC</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>
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312213 ICT Equipment	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Missing Subcounty	County: Missing County				1,000					
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<i>LCII: Missing Parish</i>	<i>Moroto District Headquarters</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,000</i>
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Total Cost of output138272	0	0	0	0	0	0	0	46,000	0	46,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	46,000	0	46,000
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Total cost of Local Statutory Bodies	215,910	359,715	0	0	575,624	215,910	317,010	46,000	0	578,920
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Total cost of Statutory Bodies	215,910	359,715	0	0	575,624	215,910	317,010	46,000	0	578,920
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Production and Marketing**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	652,870	490,140	644,996
District Unconditional Grant (Non-Wage)	1,950	1,950	1,950
Sector Conditional Grant (Non-Wage)	140,176	105,132	132,302
Sector Conditional Grant (Wage)	510,744	383,058	510,744
Development Revenues	858,011	54,511	857,368
Other Transfers from Central Government	803,500	0	803,500
Sector Development Grant	54,511	54,511	53,868
Total Revenues shares	1,510,881	544,651	1,502,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	510,744	304,202	510,744
Non Wage	142,126	87,636	134,252
Development Expenditure			
Domestic Development	858,011	0	857,368
External Financing	0	0	0
Total Expenditure	1,510,881	391,838	1,502,364

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
211101 General Staff Salaries	510,744	0	0	0	510,744	510,744	0	0	0	510,744
227001 Travel inland	0	92,102	0	0	92,102	0	67,200	0	0	67,200
Total Cost of output018101	510,744	92,102	0	0	602,846	510,744	67,200	0	0	577,944
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	6,587	0	0	6,587	0	28,800	0	0	28,800
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800	0	0	0	0	0
Total Cost of output018104	0	21,827	0	0	21,827	0	28,800	0	0	28,800
Total Cost of Higher LG Services	510,744	113,929	0	0	624,673	510,744	96,000	0	0	606,744

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	25,714	0	25,714	0	0	0	0	0
Total Cost of output018175	0	0	25,714	0	25,714	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,714	0	25,714	0	0	0	0	0
Total cost of Agricultural Extension Services	510,744	113,929	25,714	0	650,387	510,744	96,000	0	0	606,744

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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)

221009 Welfare and Entertainment	0	2,001	0	0	2,001	0	0	0	0	0
Total Cost of output018202	0	2,001	0	0	2,001	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	980	0	0	980
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018203	0	5,000	0	0	5,000	0	980	0	0	980

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,010	0	0	3,010	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	980	0	0	980
221003 Staff Training	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	0	0	0	0	0	2,620	0	0	2,620
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of output018205	0	4,450	0	0	4,450	0	4,450	0	0	4,450

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	661	0	0	661	0	980	0	0	980
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
Total Cost of output018206	0	981	0	0	981	0	980	0	0	980

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	943	0	0	943	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0

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Total Cost of output018207	0	2,143	0	0	2,143	0	0	0	0	0
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	6,812	0	0	6,812	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	3,455	0	0	3,455
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018208	0	10,812	0	0	10,812	0	3,455	0	0	3,455
018209 Support to DATICs										
211103 Allowances (Incl. Casuals, Temporary)	0	173	0	0	173	0	0	0	0	0
Total Cost of output018209	0	173	0	0	173	0	0	0	0	0
018210 Vermin Control Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
224006 Agricultural Supplies	0	1,200	0	0	1,200	0	5,000	0	0	5,000
Total Cost of output018210	0	1,900	0	0	1,900	0	6,000	0	0	6,000
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output018211	0	0	0	0	0	0	1,650	0	0	1,650
018212 District Production Management Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221003 Staff Training	0	0	0	0	0	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	0	0	0	0	0	1,637	0	0	1,637
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	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	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	700	0	0	700
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	737	0	0	737	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of output018212	0	737	0	0	737	0	20,737	0	0	20,737
Total Cost of Higher LG Services	0	28,197	0	0	28,197	0	38,252	0	0	38,252

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	53,868	0	53,868
Total for LCIII: KATIKEKILE										25,201
<i>LCII: LIA PARISH</i>	<i>LIA</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>25,201</i>
Total for LCIII: Missing Subcounty										28,667
<i>LCII: Missing Parish</i>	<i>Municipality</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>28,667</i>
312301 Cultivated Assets	0	0	28,797	0	28,797	0	0	803,500	0	803,500
Total for LCIII: Missing Subcounty										803,500
<i>LCII: Missing Parish</i>	<i>Moroto district</i>		<i>Cultivated Assets - Cattle-420</i>		<i>Source: Other Transfers from Central Government</i>					<i>803,500</i>
Total Cost of output018272	0	0	28,797	0	28,797	0	0	857,368	0	857,368
018280 Valley dam construction										
312104 Other Structures	0	0	803,500	0	803,500	0	0	0	0	0
Total Cost of output018280	0	0	803,500	0	803,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	832,297	0	832,297	0	0	857,368	0	857,368
Total cost of District Production Services	0	28,197	832,297	0	860,494	0	38,252	857,368	0	895,620
Total cost of Production and Marketing	510,744	142,126	858,011	0	1,510,881	510,744	134,252	857,368	0	1,502,364

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FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,876,981	1,399,273	2,003,187
District Unconditional Grant (Non-Wage)	10,000	10,440	10,000
Locally Raised Revenues	22,800	5,700	11,435
Sector Conditional Grant (Non-Wage)	128,339	96,251	265,910
Sector Conditional Grant (Wage)	1,715,842	1,286,881	1,715,842
Development Revenues	2,491,652	671,685	1,320,164
District Discretionary Development Equalization Grant	341,091	299,267	20,400
External Financing	2,142,164	364,022	1,283,846
Sector Development Grant	8,396	8,396	15,918
Total Revenues shares	4,368,633	2,070,959	3,323,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,715,842	1,155,182	1,715,842
Non Wage	161,139	112,392	287,345
Development Expenditure			
Domestic Development	349,488	156,944	36,318
External Financing	2,142,164	0	1,283,846
Total Expenditure	4,368,633	1,424,518	3,323,351

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,489,203	0	0	0	1,489,203	1,548,240	0	0	0	1,548,240
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,775	0	0	1,775

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227001 Travel inland	0	0	0	0	0	0	12,143	0	0	12,143
Total Cost of output088106	1,489,203	0	0	0	1,489,203	1,548,240	28,919	0	0	1,577,159
Total Cost of Higher LG Services	1,489,203	0	0	0	1,489,203	1,548,240	28,919	0	0	1,577,159

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	25,842	0	0	25,842	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	54,557	0	0	54,557

Total for LCIII: NADUNGET **County: Matheniko** **38,970**

LCII: ACERER *Loputuk Health Centre III* Source: Sector Conditional Grant (Non-Wage) 15,588

LCII: ACERER *Lotirir Health Centre II* Source: Sector Conditional Grant (Non-Wage) 7,794

LCII: ACERER *St Pius Kidepo Rupa Health Centre III* Source: Sector Conditional Grant (Non-Wage) 15,588

Total for LCIII: TAPAC **County: Tepeth** **15,588**

LCII: KATIKEKILE *Tapac Health Centre III* Source: Sector Conditional Grant (Non-Wage) 15,588

Total Cost of output088153	0	25,842	0	0	25,842	0	54,557	0	0	54,557
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	70,983	0	0	70,983	0	171,466	0	0	171,466
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Total for LCIII: NADUNGET **County: Matheniko** **31,176**

LCII: ACERER *Nadunget Health Centre III* Source: Sector Conditional Grant (Non-Wage) 31,176

Total for LCIII: RUPA **County: Matheniko** **15,588**

LCII: LOBUNEIT *Ruupa Health Centre II* Source: Sector Conditional Grant (Non-Wage) 15,588

Total for LCIII: KATIKEKILE **County: Tepeth** **46,763**

LCII: KAKINGOL PARISH *Kakingol HealthCentre III* Source: Sector Conditional Grant (Non-Wage) 31,176

LCII: KAKINGOL PARISH *Nakiloro Health Centre II* Source: Sector Conditional Grant (Non-Wage) 15,588

Total for LCIII: TAPAC **County: Tepeth** **62,351**

LCII: KATIKEKILE *KADONYO HC II* Source: Sector Conditional Grant (Non-Wage) 15,588

LCII: KATIKEKILE *KALEMUNGOL E* Source: Sector Conditional Grant (Non-Wage) 15,588

LCII: KATIKEKILE *Kosiroi Health Centre II* Source: Sector Conditional Grant (Non-Wage) 15,588

LCII: KATIKEKILE *Lopelipel Health Centre II* Source: Sector Conditional Grant (Non-Wage) 15,588

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Total for LCIII: Missing Subcounty				County: Missing County						15,588	
LCII: Missing Parish		Acherer				Source: Sector Conditional Grant (Non-Wage)				15,588	
Total Cost of output088154		0	70,983	0	0	70,983	0	171,466	0	0	171,466
Total Cost of Lower Local Services		0	96,826	0	0	96,826	0	226,023	0	0	226,023
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	6,352	0	6,352
Total for LCIII: RUPA				County: Matheniko						6,352	
LCII: NAKILOGO		Nakiloro HCII-ROLLED PAYMENT		Construction Services - Waste Disposal Facility-416		Source: Sector Development Grant				6,352	
312203 Furniture & Fixtures		0	0	0	0	0	0	0	9,566	0	9,566
Total for LCIII: Missing Subcounty				County: Missing County						9,566	
LCII: Missing Parish		Health office-ROLLED PAYMENTS-solar batteries		Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant				9,566	
312211 Office Equipment		0	0	0	0	0	0	0	20,400	0	20,400
Total for LCIII: Missing Subcounty				County: Missing County						20,400	
LCII: Missing Parish		District Health office-ROLLED PAYMENTS-solar		Solar power installation and solar batteries for Cold Chain System		Source: District Discretionary Development Equalization Grant				20,400	
Total Cost of output088172		0	0	0	0	0	0	0	36,318	0	36,318
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	234,488	0	234,488	0	0	0	0	0
Total Cost of output088181		0	0	234,488	0	234,488	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312102 Residential Buildings		0	0	115,000	0	115,000	0	0	0	0	0
Total Cost of output088185		0	0	115,000	0	115,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	349,488	0	349,488	0	0	36,318	0	36,318
Total cost of Primary Healthcare		1,489,203	96,826	349,488	0	1,935,516	1,548,240	254,942	36,318	0	1,839,500
0883 Health Management and Supervision											
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
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	167,602	0	0	0	167,602

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213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	1,952,164	1,952,164	0	0	0	0	0
221009 Welfare and Entertainment	0	2,300	0	0	2,300	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	600	0	0	600
224001 Medical and Agricultural supplies	0	0	0	50,000	50,000	0	0	0	0	0
227001 Travel inland	0	6,400	0	140,000	146,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,074	0	0	10,074	0	12,603	0	0	12,603
228002 Maintenance - Vehicles	0	8,600	0	0	8,600	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output088301	226,639	35,974	0	2,142,164	2,404,778	167,602	32,403	0	0	200,005
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	1,283,846	1,283,846
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,339	0	0	4,339	0	0	0	0	0
Total Cost of output088302	0	28,339	0	0	28,339	0	0	0	1,283,846	1,283,846
Total Cost of Higher LG Services	226,639	64,314	0	2,142,164	2,433,117	167,602	32,403	0	1,283,846	1,483,851
Total cost of Health Management and Supervision	226,639	64,314	0	2,142,164	2,433,117	167,602	32,403	0	1,283,846	1,483,851
Total cost of Health	1,715,842	161,139	349,488	2,142,164	4,368,633	1,715,842	287,345	36,318	1,283,846	3,323,351

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,408,386	3,283,126	4,722,395
District Unconditional Grant (Non-Wage)	10,113	14,100	10,113
District Unconditional Grant (Wage)	66,234	46,817	66,234
Locally Raised Revenues	50,570	4,404	43,898
Sector Conditional Grant (Non-Wage)	518,005	345,337	380,887
Sector Conditional Grant (Wage)	3,763,464	2,872,468	4,221,263
Development Revenues	1,570,870	1,378,873	1,616,694
District Discretionary Development Equalization Grant	25,000	60,158	110,000
External Financing	364,879	137,724	184,235
Other Transfers from Central Government	0	0	3,599
Sector Development Grant	1,180,991	1,180,991	1,318,860
Total Revenues shares	5,979,256	4,661,999	6,339,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,829,698	2,785,875	4,287,497
Non Wage	578,688	331,933	434,899
Development Expenditure			
Domestic Development	1,205,991	40,289	1,432,459
External Financing	364,879	0	184,235
Total Expenditure	5,979,256	3,158,097	6,339,089

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,802,993	0	0	0	3,802,993
221002 Workshops and Seminars	0	18,000	0	0	18,000	0	0	0	0	0

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227001 Travel inland	0	30,190	0	0	30,190	0	0	0	0	0
Total Cost of output078102	3,481,194	48,190	0	0	3,529,384	3,802,993	0	0	0	3,802,993
Total Cost of Higher LG Services	3,481,194	48,190	0	0	3,529,384	3,802,993	0	0	0	3,802,993
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)										
263367 Sector Conditional Grant (Non-Wage)	0	99,540	0	0	99,540	0	165,075	0	0	165,075
Total for LCIII: NADUNGET	County: Matheniko				85,285					
LCII: LOPUTUK	KASIMERI INTEGRATED SCHOOL				Source: Sector Conditional Grant (Non-Wage) 27,894					
LCII: LOPUTUK	LOPUTUK P.S.				Source: Sector Conditional Grant (Non-Wage) 7,378					
LCII: LOTIRIR	ACHERER				Source: Sector Conditional Grant (Non-Wage) 7,790					
LCII: LOTIRIR	NAWANATAU P.S.				Source: Sector Conditional Grant (Non-Wage) 10,601					
LCII: NADUNGET	NADUNGET P.S.				Source: Sector Conditional Grant (Non-Wage) 13,440					
LCII: NAITAKWAE	NAITAKWAE P.S.				Source: Sector Conditional Grant (Non-Wage) 18,182					
Total for LCIII: RUPA	County: Matheniko				46,287					
LCII: NAKADELI	KALOI P.S.				Source: Sector Conditional Grant (Non-Wage) 6,657					
LCII: NAKADELI	MOROTO K.D.A P.S.				Source: Sector Conditional Grant (Non-Wage) 10,027					
LCII: RUPA	MOROTO ARMY P.S.				Source: Sector Conditional Grant (Non-Wage) 15,963					
LCII: RUPA	MOROTO RAINBOW				Source: Sector Conditional Grant (Non-Wage) 5,875					
LCII: RUPA	RUPA P.S.				Source: Sector Conditional Grant (Non-Wage) 7,764					
Total for LCIII: KATIKEKILE	County: Tepeth				21,458					
LCII: KAKINGOL PARISH	KAKINGOL PRMARY SCHOOL				Source: Sector Conditional Grant (Non-Wage) 6,144					
LCII: LIA PARISH	LIA P.S.				Source: Sector Conditional Grant (Non-Wage) 6,615					
LCII: LIA PARISH	MUSAS P.S				Source: Sector Conditional Grant (Non-Wage) 8,699					
Total for LCIII: TAPAC	County: Tepeth				12,045					
LCII: KATIKEKILE	TAPAC P.S.				Source: Sector Conditional Grant (Non-Wage) 7,431					
LCII: LOYARABOTH	LOYARABOTH P.S				Source: Sector Conditional Grant (Non-Wage) 4,614					
Total Cost of output078151	0	99,540	0	0	99,540	0	165,075	0	0	165,075
Total Cost of Lower Local Services	0	99,540	0	0	99,540	0	165,075	0	0	165,075
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,000	0	70,000
Total for LCIII: NADUNGET			County: Matheniko							70,000
LCII: ACERER	Acherer P/S	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant						70,000	
Total Cost of output078180	0	0	0	0	0	0	0	70,000	0	70,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,000	0	22,000
Total for LCIII: Missing Subcounty			County: Missing County							22,000
LCII: Missing Parish	Education office_ROLLED PAYMENT	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant						22,000	
312102 Residential Buildings	0	0	0	0	0	0	0	16,274	0	16,274
Total for LCIII: KATIKEKILE			County: Tepeth							16,274
LCII: LIA PARISH	Lia P/S-ROLLED PAYMENT	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant						16,274	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,726	0	1,726
Total for LCIII: Missing Subcounty			County: Missing County							1,726
LCII: Missing Parish	Educagtion office-ROLLED PAYMENT	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant						1,726	
Total Cost of output078181	0	0	0	0	0	0	0	40,000	0	40,000
078182 Teacher house construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,342	0	10,342
Total for LCIII: NADUNGET			County: Matheniko							10,342
LCII: ACERER	Acherer Primary School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						10,342	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	232,275	0	232,275
Total for LCIII: NADUNGET			County: Matheniko							232,275
LCII: LOPUTUK	Loputuk	Building Construction - Staff Houses-262	Source: Sector Development Grant						232,275	
Total Cost of output078182	0	0	0	0	0	0	0	242,617	0	242,617
Total Cost of Capital Purchases	0	0	0	0	0	0	0	352,617	0	352,617
Total cost of Pre-Primary and Primary Education	3,481,194	147,730	0	0	3,628,924	3,802,993	165,075	352,617	0	4,320,685

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	256,291	0	0	0	256,291	418,270	0	0	0	418,270
221012 Small Office Equipment	0	0	0	0	0	0	14,146	0	0	14,146
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078201	256,291	4,000	0	0	260,291	418,270	14,146	0	0	432,416
Total Cost of Higher LG Services	256,291	4,000	0	0	260,291	418,270	14,146	0	0	432,416

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	82,665	0	0	82,665	0	99,225	0	0	99,225
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Total for LCIII: Missing Subcounty **County: Missing County** **99,225**

LCII: Missing Parish *NADUNGET S.S.S* *Source: Sector Conditional Grant (Non-Wage)* *99,225*

Total Cost of output078251	0	82,665	0	0	82,665	0	99,225	0	0	99,225
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Total Cost of Lower Local Services	0	82,665	0	0	82,665	0	99,225	0	0	99,225
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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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078275 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	210,000	0	210,000
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Total for LCIII: TAPAC **County: Tepeth** **210,000**

LCII: KATIKEKILE *Katikekile Seed Sevcondary School* *Furniture and Fixtures - Assorted Equipment-628* *Source: Sector Development Grant* *210,000*

Total Cost of output078275	0	0	0	0	0	0	0	210,000	0	210,000
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,539	0	48,539	0	0	43,287	0	43,287
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Total for LCIII: RUPA **County: Matheniko** **43,287**

LCII: RUPA *Rupa* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *43,287*

312101 Non-Residential Buildings	0	0	1,132,452	0	1,132,452	0	0	822,956	0	822,956
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Total for LCIII: RUPA				County: Matheniko						822,956
LCII: RUPA	Rupa	Building Construction - Schools-256	Source: Sector Development Grant						822,956	
Total Cost of output078280	0	0	1,180,991	0	1,180,991	0	0	866,243	0	866,243
Total Cost of Capital Purchases	0	0	1,180,991	0	1,180,991	0	0	1,076,243	0	1,076,243
Total cost of Secondary Education	256,291	86,665	1,180,991	0	1,523,947	418,270	113,371	1,076,243	0	1,607,883

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		25,978	0	0	0	25,978	0	0	0	0	0
Total Cost of output078301		25,978	0	0	0	25,978	0	0	0	0	0
Total Cost of Higher LG Services		25,978	0	0	0	25,978	0	0	0	0	0
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	218,912	0	0	218,912	0	8,601	0	0	8,601
Total for LCIII: RUPA		County: Matheniko							8,601		
<i>LCII: NAKADELI</i>	<i>Naoi Polytechnic</i>	<i>Naoi Polytechnic</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					8,601		
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	30,000	0	0	30,000
Total for LCIII: Missing Subcounty		County: Missing County							30,000		
<i>LCII: Missing Parish</i>		<i>ST DANIEL COMBONI POLYTECHNIC NAOI</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					30,000		
Total Cost of output078351		0	218,912	0	0	218,912	0	38,601	0	0	38,601
Total Cost of Lower Local Services		0	218,912	0	0	218,912	0	38,601	0	0	38,601
Total cost of Skills Development		25,978	218,912	0	0	244,890	0	38,601	0	0	38,601

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227001 Travel inland		0	16,784	0	0	16,784	0	15,372	0	0	15,372
Total Cost of output078401		0	16,784	0	0	16,784	0	15,372	0	0	15,372
078402 Monitoring and Supervision Secondary Education											
227001 Travel inland		0	3,144	0	0	3,144	0	0	0	0	0

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Total Cost of output078402	0	3,144	0	0	3,144	0	0	0	0	0
078403 Sports Development services										
227001 Travel inland	0	12,000	0	0	12,000	0	9,565	0	0	9,565
Total Cost of output078403	0	12,000	0	0	12,000	0	9,565	0	0	9,565
078404 Sector Capacity Development										
221012 Small Office Equipment	0	0	25,000	0	25,000	0	0	0	0	0
282103 Scholarships and related costs	0	22,000	0	0	22,000	0	62,000	0	0	62,000
Total Cost of output078404	0	22,000	25,000	0	47,000	0	62,000	0	0	62,000
078405 Education Management Services										
211101 General Staff Salaries	66,234	0	0	0	66,234	66,234	0	0	0	66,234
213002 Incapacity, death benefits and funeral expenses	0	4,178	0	0	4,178	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	4,000	0	0	4,000
227001 Travel inland	0	37,530	0	0	37,530	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	2,717	0	0	2,717
228002 Maintenance - Vehicles	0	4,745	0	0	4,745	0	17,198	0	0	17,198
Total Cost of output078405	66,234	71,453	0	0	137,688	66,234	30,915	0	0	97,149
Total Cost of Higher LG Services	66,234	125,381	25,000	0	216,616	66,234	117,852	0	0	184,086
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	364,879	364,879	0	0	3,599	184,235	187,834
Total for LCIII: Missing Subcounty	County: Missing County				187,834					
<i>LCII: Missing Parish</i>	<i>Education office</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>			<i>Source: External Financing</i>	<i>184,235</i>				
<i>LCII: Missing Parish</i>	<i>Education office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Other Transfers from Central Government</i>	<i>3,599</i>				
Total Cost of output078472	0	0	0	364,879	364,879	0	0	3,599	184,235	187,834
Total Cost of Capital Purchases	0	0	0	364,879	364,879	0	0	3,599	184,235	187,834
Total cost of Education & Sports Management and Inspection	66,234	125,381	25,000	364,879	581,495	66,234	117,852	3,599	184,235	371,920
Total cost of Education	3,829,698	578,688	1,205,991	364,879	5,979,256	4,287,497	434,899	1,432,459	184,235	6,339,089

Vote:538 Moroto District

FY 2020/21

Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	491,990	369,974	507,666
District Unconditional Grant (Non-Wage)	2,608	2,608	2,700
District Unconditional Grant (Wage)	114,821	80,010	114,821
Locally Raised Revenues	34,367	20,143	17,370
Other Transfers from Central Government	340,195	267,213	372,775
Development Revenues	0	0	19,000
District Discretionary Development Equalization Grant	0	0	19,000
Total Revenues shares	491,990	369,974	526,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,821	75,255	114,821
Non Wage	377,169	252,268	392,845
Development Expenditure			
Domestic Development	0	0	19,000
External Financing	0	0	0
Total Expenditure	491,990	327,522	526,666

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output048105	0	30,000	0	0	30,000	0	30,000	0	0	30,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	114,821	0	0	0	114,821	114,821	0	0	0	114,821

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,170	0	0	2,170
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	26,208	0	0	26,208	0	19,572	0	0	19,572
Total Cost of output048108	114,821	28,608	0	0	143,429	114,821	25,941	0	0	140,762
Total Cost of Higher LG Services	114,821	58,608	0	0	173,429	114,821	55,941	0	0	170,762

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

263367 Sector Conditional Grant (Non-Wage)	0	71,539	0	0	71,539	0	79,550	0	0	79,550
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Total for LCIII: NADUNGET **County: Matheniko** **31,499**

LCII: NADUNGET Sub County road Nadunget Sub County Source: Other Transfers from Central Government 31,499

Total for LCIII: RUPA **County: Matheniko** **25,927**

LCII: RUPA Rupa Sub County Rupa Sub County Source: Other Transfers from Central Government 25,927

Total for LCIII: KATIKEKILE **County: Tepeth** **8,421**

LCII: LIA PARISH Katiekile sub county Katiekile Sub County Source: Other Transfers from Central Government 8,421

Total for LCIII: TAPAC **County: Tepeth** **13,703**

LCII: NAKWANGA Tapac Sub county Tapac Sub county Source: Other Transfers from Central Government 13,703

Total Cost of output048151	0	71,539	0	0	71,539	0	79,550	0	0	79,550
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	212,656	0	0	212,656	0	243,354	0	0	243,354
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Total for LCIII: NADUNGET **County: Matheniko** **91,784**

LCII: NADUNGET Nadunget - Lokeriaut road mechanised routine maintenance of Nadunget - Lokeriaut Source: Other Transfers from Central Government 20,000

LCII: NADUNGET Road gang Manual routine maintenance of 128km of district roads Source: Other Transfers from Central Government 71,784

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Total for LCIII: RUPA		County: Matheniko	116,570
<i>LCII: LOKISILEI</i>	<i>Lokisilei road</i>	<i>Grading and reshaping of Naoi - Lokisilei - Kobebe road</i>	<i>Source: Other Transfers from Central Government</i> 46,570
<i>LCII: LOKISILEI</i>	<i>Noai - Lokisilei road</i>	<i>Irish bridge - Komatheniko river</i>	<i>Source: Other Transfers from Central Government</i> 50,000
<i>LCII: NAKADELI</i>	<i>Rupa - Lokeriaut road</i>	<i>mechanised routine maintenance of Rupa - Lokeriaut</i>	<i>Source: Other Transfers from Central Government</i> 20,000
Total for LCIII: KATIKEKILE		County: Tepeth	35,000
<i>LCII: KAKINGOL PARISH</i>	<i>Katikekie - Nakonyen road</i>	<i>mechanised routine maintenance of Katikekile - Nakonyen</i>	<i>Source: Other Transfers from Central Government</i> 35,000

Total Cost of output048158	0	212,656	0	0	212,656	0	243,354	0	0	243,354
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048159 District and Community Access Roads Maintenance

263106 Other Current grants	0	34,367	0	0	34,367	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	14,000	0	0	14,000

Total for LCIII: RUPA				County: Matheniko						14,000
LCII: LOBUNEIT	Naoi - Lokisilei bottleneck		Bottleneck improvement on Naoi - Lokisilei road		Source: Locally Raised Revenues					14,000
Total Cost of output048159	0	34,367	0	0	34,367	0	14,000	0	0	14,000
Total Cost of Lower Local Services	0	318,561	0	0	318,561	0	336,903	0	0	336,903
Total cost of District, Urban and Community Access Roads	114,821	377,169	0	0	491,990	114,821	392,845	0	0	507,666

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	0	19,000	0	19,000
Total Cost of output048201		0	0	0	0	0	0	0	19,000	0	19,000
Total Cost of Higher LG Services		0	0	0	0	0	0	0	19,000	0	19,000
Total cost of District Engineering Services		0	0	0	0	0	0	0	19,000	0	19,000
Total cost of Roads and Engineering		114,821	377,169	0	0	491,990	114,821	392,845	19,000	0	526,666

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	403,566	298,449	412,173
District Unconditional Grant (Wage)	41,156	29,642	41,156
Locally Raised Revenues	4,000	0	2,895
Sector Conditional Grant (Non-Wage)	38,409	28,807	68,122
Support Services Conditional Grant (Non-Wage)	320,000	240,000	300,000
Development Revenues	520,589	289,379	418,894
District Discretionary Development Equalization Grant	0	0	39,404
External Financing	240,870	9,660	0
Sector Development Grant	259,917	259,917	359,688
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	924,155	587,828	831,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,156	28,213	41,156
Non Wage	362,409	262,049	371,017
Development Expenditure			
Domestic Development	279,719	28,600	418,894
External Financing	240,870	0	0
Total Expenditure	924,155	318,861	831,067

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office										
211101 General Staff Salaries	41,156	0	0	0	41,156	41,156	0	0	0	41,156
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9,593	0	0	9,593
221009 Welfare and Entertainment	0	360	0	0	360	0	120	0	0	120

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221011 Printing, Stationery, Photocopying and Binding	0	4,120	0	0	4,120	0	2,895	0	0	2,895
227001 Travel inland	0	4,720	0	0	4,720	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	6,609	0	0	6,609
228002 Maintenance - Vehicles	0	14,540	0	0	14,540	0	21,000	0	0	21,000
Total Cost of output098101	41,156	28,940	0	0	70,096	41,156	45,417	0	0	86,573

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	7,340	0	0	7,340	0	8,600	0	0	8,600
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output098102	0	7,340	0	0	7,340	0	14,600	0	0	14,600

098103 Support for O&M of district water and sanitation

228004 Maintenance – Other	0	320,000	0	0	320,000	0	300,000	0	0	300,000
Total Cost of output098103	0	320,000	0	0	320,000	0	300,000	0	0	300,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,629	0	0	4,629	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098104	0	6,129	0	0	6,129	0	11,000	0	0	11,000
Total Cost of Higher LG Services	41,156	362,409	0	0	403,566	41,156	371,017	0	0	412,173

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

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

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

312104 Other Structures	0	0	0	0	0	0	0	39,404	0	39,404
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Total for LCIII: Missing Subcounty **County: Missing County** **39,404**

LCII: Missing Parish moroto district Construction Services - Civil Works-392 Source: District Discretionary Development Equalization Grant 39,404

Total Cost of output098172	0	0	19,802	0	19,802	0	0	59,206	0	59,206
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098175 Non Standard Service Delivery Capital

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>Moroto HQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant 14,717</i>	
Total Cost of output098175	0	0	14,717	0	14,717
098183 Borehole drilling and rehabilitation					
312104 Other Structures	0	0	245,200	240,870	486,070
Total for LCIII: Missing Subcounty	County: Missing County		298,971		
<i>LCII: Missing Parish</i>	<i>Moroto</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant 298,971</i>	
Total Cost of output098183	0	0	245,200	240,870	486,070
098184 Construction of piped water supply system					
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0
Total for LCIII: Missing Subcounty	County: Missing County		46,000		
<i>LCII: Missing Parish</i>	<i>Moroto district</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant 46,000</i>	
Total Cost of output098184	0	0	0	0	0
Total Cost of Capital Purchases	0	0	279,719	240,870	520,589
Total cost of Rural Water Supply and Sanitation	41,156	362,409	279,719	240,870	924,155
Total cost of Water	41,156	362,409	279,719	240,870	924,155

Vote:538 Moroto District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,871	84,356	130,033
District Unconditional Grant (Non-Wage)	5,862	4,536	5,651
District Unconditional Grant (Wage)	82,800	60,072	82,800
Locally Raised Revenues	36,000	17,342	24,607
Sector Conditional Grant (Non-Wage)	3,209	2,407	16,975
Development Revenues	142,000	52,000	128,500
District Discretionary Development Equalization Grant	52,000	52,000	38,500
External Financing	90,000	0	90,000
Total Revenues shares	269,871	136,356	258,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,800	59,283	82,800
Non Wage	45,071	24,285	47,233
Development Expenditure			
Domestic Development	52,000	42,629	38,500
External Financing	90,000	0	90,000
Total Expenditure	269,871	126,197	258,533

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	82,800	0	0	0	82,800	82,800	0	0	0	82,800
213001 Medical expenses (To employees)	0	1,160	0	0	1,160	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,549	0	0	1,549	0	1,405	0	0	1,405
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,862	0	0	5,862	0	9,258	0	0	9,258
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output098301	82,800	25,071	0	0	107,871	82,800	24,664	0	0	107,464

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,800	0	1,800	0	0	3,500	0	3,500
224006 Agricultural Supplies	0	0	2,200	0	2,200	0	0	4,500	0	4,500
Total Cost of output098303	0	0	4,000	0	4,000	0	0	8,000	0	8,000

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

221002 Workshops and Seminars	0	4,000	8,000	0	12,000	0	3,000	0	0	3,000
Total Cost of output098304	0	4,000	8,000	0	12,000	0	3,000	0	0	3,000

098305 Forestry Regulation and Inspection

221002 Workshops and Seminars	0	2,000	4,000	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,514	0	0	3,514
Total Cost of output098305	0	2,000	4,000	0	6,000	0	3,514	0	0	3,514

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	4,000	0	4,000	0	4,919	0	0	4,919
Total Cost of output098306	0	0	4,000	0	4,000	0	4,919	0	0	4,919

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	4,000	4,000	0	8,000	0	4,216	0	0	4,216
Total Cost of output098307	0	4,000	4,000	0	8,000	0	4,216	0	0	4,216

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	10,000	4,000	0	14,000	0	4,921	0	0	4,921
Total Cost of output098308	0	10,000	4,000	0	14,000	0	4,921	0	0	4,921

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	2,000	0	2,000	0	0	10,000	0	10,000
Total Cost of output098309	0	0	2,000	0	2,000	0	0	10,000	0	10,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	8,000	0	8,000
225002 Consultancy Services- Long-term	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of output098310	0	0	22,000	0	22,000	0	0	8,000	0	8,000

098311 Infrastruture Planning

221002 Workshops and Seminars	0	0	0	90,000	90,000	0	0	0	90,000	90,000
Total Cost of output098311	0	0	0	90,000	90,000	0	0	0	90,000	90,000

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098312 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098312	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	82,800	45,071	52,000	90,000	269,871	82,800	47,233	26,000	90,000	246,033

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

312104 Other Structures	0	0	0	0	0	0	0	12,500	0	12,500
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Total for LCIII: Missing Subcounty	County: Missing County									12,500
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<i>LCII: Missing Parish</i>	<i>Moroto District Administration block</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,500</i>
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Total Cost of output098372	0	0	0	0	0	0	0	12,500	0	12,500
Total Cost of Capital Purchases	0	0	0	0	0	0	0	12,500	0	12,500
Total cost of Natural Resources Management	82,800	45,071	52,000	90,000	269,871	82,800	47,233	38,500	90,000	258,533
Total cost of Natural Resources	82,800	45,071	52,000	90,000	269,871	82,800	47,233	38,500	90,000	258,533

Vote:538 Moroto District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,910	137,538	202,372
District Unconditional Grant (Non-Wage)	5,051	7,325	5,100
District Unconditional Grant (Wage)	148,900	104,579	148,900
Locally Raised Revenues	24,000	3,165	18,093
Sector Conditional Grant (Non-Wage)	29,960	22,470	30,279
Development Revenues	1,506,091	222,579	923,280
District Discretionary Development Equalization Grant	0	0	10,000
External Financing	1,506,091	222,579	631,635
Other Transfers from Central Government	0	0	281,644
Total Revenues shares	1,714,002	360,117	1,125,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,900	95,933	148,900
Non Wage	59,010	25,255	53,472
Development Expenditure			
Domestic Development	0	0	291,644
External Financing	1,506,091	0	631,635
Total Expenditure	1,714,002	121,188	1,125,652

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	15,091	0	0	15,091	0	13,093	0	0	13,093
227004 Fuel, Lubricants and Oils	0	2,909	0	0	2,909	0	0	0	0	0
Total Cost of output108102	0	18,000	0	0	18,000	0	13,093	0	0	13,093

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108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,100	0	0	5,100
Total Cost of output108104	0	0	0	0	0	0	5,100	0	0	5,100

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	5,800	0	0	5,800	0	9,837	0	0	9,837
Total Cost of output108105	0	5,800	0	0	5,800	0	9,837	0	0	9,837

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108106	0	0	0	0	0	0	1,000	0	0	1,000

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	4,251	0	0	4,251	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	258,000	258,000	0	0	10,000	193,500	203,500
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output108107	0	4,251	0	258,000	262,251	0	6,000	10,000	193,500	209,500

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	1,248,091	1,248,091	0	4,000	0	308,116	312,116
Total Cost of output108108	0	0	0	1,248,091	1,248,091	0	4,000	0	308,116	312,116

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108109	0	0	0	0	0	0	4,000	0	0	4,000

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108110	0	0	0	0	0	0	4,000	0	0	4,000

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	35	0	0	35	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	465	0	0	465	0	0	0	0	0
Total Cost of output108111	0	3,500	0	0	3,500	0	4,000	0	0	4,000

108112 Work based inspections

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

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	1,551	0	0	1,551	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,449	0	0	1,449	0	0	0	0	0
Total Cost of output108113	0	3,000	0	0	3,000	0	1,000	0	0	1,000

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108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	30,020	30,020
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	100,000	100,000
Total Cost of output108114	0	0	0	0	0	0	0	0	130,020	130,020

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	148,900	0	0	0	148,900	148,900	0	0	0	148,900
211103 Allowances (Incl. Casuals, Temporary)	0	1,481	0	0	1,481	0	441	0	0	441
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	307	0	0	307	0	0	0	0	0
221009 Welfare and Entertainment	0	568	0	0	568	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,602	0	0	3,602	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2	0	0	2	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108117	148,900	20,959	0	0	169,859	148,900	441	0	0	149,341
Total Cost of Higher LG Services	148,900	59,010	0	1,506,091	1,714,002	148,900	53,472	10,000	631,635	844,007

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	227,500	0	227,500
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Total for LCIII: NADUNGET **County: Matheniko** **227,500**

LCII: KOMARET moroto Equipment - Assorted Kits-506 Source: Other Transfers from Central Government 180,000

LCII: KOMARET Moroto Machinery and Equipment - Assorted Equipment-1004 Source: Other Transfers from Central Government 47,500

312211 Office Equipment	0	0	0	0	0	0	0	54,144	0	54,144
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Total for LCIII: NADUNGET **County: Matheniko** **40,100**

LCII: KOMARET moroto support the parish community association office running in community based services department Source: Other Transfers from Central Government 12,600

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LCII: KOMARET	moroto	support micro projects office equipment in community based services department	Source: Other Transfers from Central Government	2,500						
LCII: NADUNGET	moroto	suppoort youthlivelihood	Source: Other Transfers from Central Government	25,000						
Total for LCIII: RUPA		County: Matheniko		14,044						
LCII: RUPA	Rupa	Support women empowerment institutional support	Source: Other Transfers from Central Government	14,044						
Total Cost of output108172	0	0	0	0	0	0	0	281,644	0	281,644
Total Cost of Capital Purchases	0	0	0	0	0	0	0	281,644	0	281,644
Total cost of Community Mobilisation and Empowerment	148,900	59,010	0	1,506,091	1,714,002	148,900	53,472	291,644	631,635	1,125,652
Total cost of Community Based Services	148,900	59,010	0	1,506,091	1,714,002	148,900	53,472	291,644	631,635	1,125,652

Vote:538 Moroto District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,082	71,434	124,817
District Unconditional Grant (Non-Wage)	28,944	15,322	48,000
District Unconditional Grant (Wage)	57,156	42,867	57,156
Locally Raised Revenues	42,983	13,246	19,661
Development Revenues	21,604	9,604	25,000
District Discretionary Development Equalization Grant	9,604	9,604	25,000
External Financing	12,000	0	0
Total Revenues shares	150,687	81,038	149,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,156	21,983	57,156
Non Wage	71,927	22,648	67,661
Development Expenditure			
Domestic Development	9,604	8,909	25,000
External Financing	12,000	0	0
Total Expenditure	150,687	53,540	149,817

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	57,156	0	0	0	57,156	57,156	0	0	0	57,156
213001 Medical expenses (To employees)	0	2,500	0	0	2,500	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221006 Commissions and related charges	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	6,500	0	0	6,500	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	0	8,500	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,500	0	0	2,500	0	694	0	0	694
221017 Subscriptions	0	1,750	0	0	1,750	0	500	0	0	500
223002 Rates	0	60	0	0	60	0	0	0	0	0
223005 Electricity	0	10	0	0	10	0	1,200	0	0	1,200
223006 Water	0	30	0	0	30	0	1,500	0	0	1,500
227001 Travel inland	0	5,300	0	0	5,300	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,250	0	0	6,250
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	2,100	0	0	2,100
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output138301	57,156	50,650	0	0	107,806	57,156	31,144	0	0	88,300
138302 District Planning										
221002 Workshops and Seminars	0	16,177	0	0	16,177	0	9,500	0	0	9,500
221003 Staff Training	0	0	0	0	0	0	10,077	0	0	10,077
222001 Telecommunications	0	0	0	0	0	0	920	0	0	920
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	5,600	7,000	0	12,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,520	0	0	2,520
Total Cost of output138302	0	16,177	0	0	16,177	0	31,417	7,000	0	38,417
138304 Demographic data collection										
227001 Travel inland	0	0	0	12,000	12,000	0	0	0	0	0
Total Cost of output138304	0	0	0	12,000	12,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	5,100	9,604	0	14,704	0	5,100	18,000	0	23,100
Total Cost of output138309	0	5,100	9,604	0	14,704	0	5,100	18,000	0	23,100
Total Cost of Higher LG Services	57,156	71,927	9,604	12,000	150,687	57,156	67,661	25,000	0	149,817
Total cost of Local Government Planning Services	57,156	71,927	9,604	12,000	150,687	57,156	67,661	25,000	0	149,817
Total cost of Planning	57,156	71,927	9,604	12,000	150,687	57,156	67,661	25,000	0	149,817

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,230	36,443	62,271
District Unconditional Grant (Non-Wage)	8,510	5,939	9,000
District Unconditional Grant (Wage)	23,236	12,819	23,236
Locally Raised Revenues	41,484	17,686	30,035
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	73,230	36,443	72,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,236	4,712	23,236
Non Wage	49,994	17,439	39,035
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	73,230	22,150	72,271

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	23,236	0	0	0	23,236	23,236	0	0	0	23,236
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148201	23,236	3,000	0	0	26,236	23,236	9,000	0	0	32,236

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148202 Internal Audit

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,510	0	0	3,510	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	41,484	0	0	41,484	0	19,035	10,000	0	29,035
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148202	0	46,994	0	0	46,994	0	30,035	10,000	0	40,035
Total Cost of Higher LG Services	23,236	49,994	0	0	73,230	23,236	39,035	10,000	0	72,271
Total cost of Internal Audit Services	23,236	49,994	0	0	73,230	23,236	39,035	10,000	0	72,271
Total cost of Internal Audit	23,236	49,994	0	0	73,230	23,236	39,035	10,000	0	72,271

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,189	69,938	82,595
District Unconditional Grant (Wage)	56,768	39,972	56,766
Locally Raised Revenues	12,400	18,700	10,856
Sector Conditional Grant (Non-Wage)	15,021	11,266	14,972
Development Revenues	0	0	129,600
District Discretionary Development Equalization Grant	0	0	129,600
Total Revenues shares	84,189	69,938	212,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,768	37,120	56,766
Non Wage	27,421	23,251	25,828
Development Expenditure			
Domestic Development	0	0	129,600
External Financing	0	0	0
Total Expenditure	84,189	60,371	212,195

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	56,768	0	0	0	56,768	56,766	0	0	0	56,766
221002 Workshops and Seminars	0	2,502	0	0	2,502	0	2,498	0	0	2,498
227001 Travel inland	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of output068301	56,768	2,502	0	0	59,270	56,766	3,500	0	0	60,266
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227001 Travel inland	0	315	0	0	315	0	0	0	0	0
Total Cost of output068302	0	3,815	0	0	3,815	0	3,500	0	0	3,500

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068303 Market Linkage Services

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output068303	0	3,000	0	0	3,000	0	4,000	0	0	4,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	6,300	0	0	6,300	0	3,988	0	0	3,988
227001 Travel inland	0	1,060	0	0	1,060	0	998	0	0	998
Total Cost of output068304	0	7,360	0	0	7,360	0	4,986	0	0	4,986

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068305	0	0	0	0	0	0	2,000	0	0	2,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,608	0	0	1,608	0	0	0	0	0
Total Cost of output068306	0	1,608	0	0	1,608	0	3,000	0	0	3,000

068308 Sector Management and Monitoring

221009 Welfare and Entertainment	0	1,236	0	0	1,236	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	176	0	0	176
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	0	746	0	0	746
Total Cost of output068308	0	9,136	0	0	9,136	0	4,843	0	0	4,843
Total Cost of Higher LG Services	56,768	27,421	0	0	84,189	56,766	25,828	0	0	82,595

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	129,600	0	129,600
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Total for LCIII: Missing Subcounty **County: Missing County** **129,600**

LCII: Missing Parish District Commercial office Building Construction - Construction Expenses-213 Source: District Discretionary Development Equalization Grant 129,600

Total Cost of output068372	0	0	0	0	0	0	0	129,600	0	129,600
Total Cost of Capital Purchases	0	0	0	0	0	0	0	129,600	0	129,600
Total cost of Commercial Services	56,768	27,421	0	0	84,189	56,766	25,828	129,600	0	212,195
Total cost of Trade, Industry and Local Development	56,768	27,421	0	0	84,189	56,766	25,828	129,600	0	212,195

Vote:538 Moroto District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
NADUNGET	270,105	160,309	317,533
KATIKEKILE	101,417	57,082	126,474
TAPAC	134,116	3,600	228,267
RUPA	190,173	43,395	256,506
Grand Total	695,811	264,385	928,780
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>66,729</i>	<i>21,773</i>	<i>258,198</i>
<i>Domestic Devt:</i>	<i>629,082</i>	<i>242,612</i>	<i>670,582</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:538 Moroto District**FY 2020/21****SubCounty/Town Council/Division: NADUNGET**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,344	12,672	56,633
District Unconditional Grant (Non-Wage)	25,344	12,672	25,393
Locally Raised Revenues	0	0	31,240
<i>Development Revenues</i>	244,761	244,761	260,900
District Discretionary Development Equalization Grant	244,761	244,761	260,900
Total Revenue Shares	270,105	257,433	317,533
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,344	6,200	56,633
<i>Development Expenditure</i>			
Domestic Development	244,761	154,109	260,900
External Financing	0	0	0
Total Expenditure	270,105	160,309	317,533

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SubCounty/Town Council/Division: KATIKEKILE

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,148	5,074	28,954
District Unconditional Grant (Non-Wage)	10,148	5,074	10,189
Locally Raised Revenues	0	0	18,765
<i>Development Revenues</i>	91,269	91,269	97,520
District Discretionary Development Equalization Grant	91,269	91,269	97,520
Total Revenue Shares	101,417	96,343	126,474
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,148	5,074	28,954
<i>Development Expenditure</i>			
Domestic Development	91,269	52,008	97,520
External Financing	0	0	0
Total Expenditure	101,417	57,082	126,474

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FY 2020/21

SubCounty/Town Council/Division: TAPAC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,094	6,547	99,253
District Unconditional Grant (Non-Wage)	13,094	6,547	13,120
Locally Raised Revenues	0	0	86,133
<i>Development Revenues</i>	121,023	121,023	129,015
District Discretionary Development Equalization Grant	121,023	121,023	129,015
Total Revenue Shares	134,116	127,570	228,267
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,094	3,000	99,253
<i>Development Expenditure</i>			
Domestic Development	121,023	600	129,015
External Financing	0	0	0
Total Expenditure	134,116	3,600	228,267

Vote:538 Moroto District**FY 2020/21****SubCounty/Town Council/Division: RUPA**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,143	9,072	73,359
District Unconditional Grant (Non-Wage)	18,143	9,072	18,157
Locally Raised Revenues	0	0	55,202
Development Revenues	172,029	172,029	183,147
District Discretionary Development Equalization Grant	172,029	172,029	183,147
Total Revenue Shares	190,173	181,101	256,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,143	7,500	73,359
Development Expenditure			
Domestic Development	172,029	35,895	183,147
External Financing	0	0	0
Total Expenditure	190,173	43,395	256,506

Vote:538 Moroto District**FY 2020/21****SubCounty/Town Council/Division: NADUNGET****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,344	12,672	56,633
District Unconditional Grant (Non-Wage)	25,344	12,672	25,393
Locally Raised Revenues	0	0	31,240
Development Revenues	244,761	244,761	260,900
District Discretionary Development Equalization Grant	244,761	244,761	260,900
Total Revenue Shares	270,105	257,433	317,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,344	6,200	56,633
Development Expenditure			
Domestic Development	244,761	154,109	260,900
External Financing	0	0	0
Total Expenditure	270,105	160,309	317,533

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,400	0	0	5,400	0	0	0	0	0
221002 Workshops and Seminars	0	5,834	0	0	5,834	0	20,099	0	0	20,099
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,293	0	0	5,293
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,010	0	0	2,010	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,100	0	0	8,100	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	25,344	0	0	25,344	0	40,393	0	0	40,393

Vote:538 Moroto District**FY 2020/21****138106 Office Support services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,901	0	0	8,901
227001 Travel inland	0	0	0	0	0	0	5,339	0	0	5,339
Total Cost of Output 06	0	0	0	0	0	0	16,240	0	0	16,240
Total Cost of Class of Output Higher LG Services	0	25,344	0	0	25,344	0	56,633	0	0	56,633

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,424	0	18,424	0	0	0	0	0
312101 Non-Residential Buildings	0	0	69,060	0	69,060	0	0	260,900	0	260,900
312102 Residential Buildings	0	0	21,500	0	21,500	0	0	0	0	0
312104 Other Structures	0	0	57,777	0	57,777	0	0	0	0	0
312301 Cultivated Assets	0	0	38,000	0	38,000	0	0	0	0	0
Total Cost of Output 72	0	0	204,761	0	204,761	0	0	260,900	0	260,900
Total Cost of Class of Output Capital Purchases	0	0	204,761	0	204,761	0	0	260,900	0	260,900
Total cost of District and Urban Administration	0	25,344	204,761	0	230,105	0	56,633	260,900	0	317,533
Total cost of Administration	0	25,344	204,761	0	230,105	0	56,633	260,900	0	317,533

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,148	5,074	28,954
District Unconditional Grant (Non-Wage)	10,148	5,074	10,189
Locally Raised Revenues	0	0	18,765
Development Revenues	91,269	91,269	97,520
District Discretionary Development Equalization Grant	91,269	91,269	97,520
Total Revenue Shares	101,417	96,343	126,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,148	5,074	28,954

Vote:538 Moroto District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	91,269	52,008	97,520
External Financing	0	0	0
Total Expenditure	101,417	57,082	126,474

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,040	0	0	1,040	0	0	0	0	0
221002 Workshops and Seminars	0	7,908	0	0	7,908	0	13,765	0	0	13,765
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,040	0	0	6,040
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	10,148	0	0	10,148	0	19,805	0	0	19,805
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138113 Procurement Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,149	0	0	4,149
Total Cost of Output 13	0	0	0	0	0	0	4,149	0	0	4,149
Total Cost of Class of Output Higher LG Services	0	10,148	0	0	10,148	0	28,954	0	0	28,954
03 Capital Purchases										

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,006	0	19,006	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312102 Residential Buildings	0	0	12,706	0	12,706	0	0	0	0	0
312103 Roads and Bridges	0	0	21,654	0	21,654	0	0	0	0	0
312104 Other Structures	0	0	17,904	0	17,904	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0

Vote:538 Moroto District**FY 2020/21**

312301 Cultivated Assets	0	0	0	0	0	0	0	97,520	0	97,520
Total Cost of Output 72	0	0	88,769	0	88,769	0	0	97,520	0	97,520
Total Cost of Class of Output Capital Purchases	0	0	88,769	0	88,769	0	0	97,520	0	97,520
Total cost of District and Urban Administration	0	10,148	88,769	0	98,917	0	28,954	97,520	0	126,474
Total cost of Administration	0	10,148	88,769	0	98,917	0	28,954	97,520	0	126,474

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,094	6,547	99,253
District Unconditional Grant (Non-Wage)	13,094	6,547	13,120
Locally Raised Revenues	0	0	86,133
Development Revenues	121,023	121,023	129,015
District Discretionary Development Equalization Grant	121,023	121,023	129,015
Total Revenue Shares	134,116	127,570	228,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,094	3,000	99,253
Development Expenditure			
Domestic Development	121,023	600	129,015
External Financing	0	0	0
Total Expenditure	134,116	3,600	228,267

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	50,051	0	0	50,051

Vote:538 Moroto District**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	0	9,201	0	0	9,201
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
228001 Maintenance - Civil	0	5,194	0	0	5,194	0	0	0	0	0
Total Cost of Output 04	0	13,094	0	0	13,094	0	99,253	0	0	99,253
Total Cost of Class of Output Higher LG Services	0	13,094	0	0	13,094	0	99,253	0	0	99,253

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	2,420	0	2,420	0	0	0	0	0
312101 Non-Residential Buildings	0	0	58,658	0	58,658	0	0	129,015	0	129,015
312202 Machinery and Equipment	0	0	6,739	0	6,739	0	0	0	0	0
312301 Cultivated Assets	0	0	53,206	0	53,206	0	0	0	0	0
Total Cost of Output 72	0	0	121,023	0	121,023	0	0	129,015	0	129,015
Total Cost of Class of Output Capital Purchases	0	0	121,023	0	121,023	0	0	129,015	0	129,015
Total cost of District and Urban Administration	0	13,094	121,023	0	134,116	0	99,253	129,015	0	228,267
Total cost of Administration	0	13,094	121,023	0	134,116	0	99,253	129,015	0	228,267

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,143	9,072	73,359
District Unconditional Grant (Non-Wage)	18,143	9,072	18,157
Locally Raised Revenues	0	0	55,202
Development Revenues	172,029	172,029	183,147
District Discretionary Development Equalization Grant	172,029	172,029	183,147
Total Revenue Shares	190,173	181,101	256,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,143	7,500	73,359
Development Expenditure			

Vote:538 Moroto District**FY 2020/21**

Domestic Development	172,029	35,895	183,147
External Financing	0	0	0
Total Expenditure	190,173	43,395	256,506

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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**

213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
223001 Property Expenses	0	5,643	0	0	5,643	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	10,071	0	0	10,071
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,131	0	0	11,131
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	18,143	0	0	18,143	0	55,202	0	0	55,202

138106 Office Support services

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	2,157	0	0	2,157
Total Cost of Output 06	0	0	0	0	0	0	16,157	0	0	16,157

138113 Procurement Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	18,143	0	0	18,143	0	73,359	0	0	73,359

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,342	0	22,342	0	0	0	0	0
312101 Non-Residential Buildings	0	0	104,426	0	104,426	0	0	0	0	0
312103 Roads and Bridges	0	0	18,478	0	18,478	0	0	0	0	0
312104 Other Structures	0	0	13,392	0	13,392	0	0	0	0	0
312213 ICT Equipment	0	0	3,392	0	3,392	0	0	0	0	0

Vote:538 Moroto District

FY 2020/21

312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	183,147	0	183,147
Total Cost of Output 72	0	0	172,029	0	172,029	0	0	183,147	0	183,147
Total Cost of Class of Output Capital Purchases	0	0	172,029	0	172,029	0	0	183,147	0	183,147
Total cost of District and Urban Administration	0	18,143	172,029	0	190,173	0	73,359	183,147	0	256,506
Total cost of Administration	0	18,143	172,029	0	190,173	0	73,359	183,147	0	256,506