

Vote:538 Moroto District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	1,617,076	2,949,597
o/w Higher Local Government	2,170,242	1,164,324	2,212,157
o/w Lower Local Government	695,811	452,753	737,441
Conditional Government Transfers	9,030,700	4,694,341	11,547,660
o/w Higher Local Government	9,030,700	4,694,341	11,547,660
o/w Lower Local Government	0	0	0
Other Government Transfers	5,818,998	192,801	1,512,649
o/w Higher Local Government	5,818,998	192,801	1,512,649
o/w Lower Local Government	0	0	0
External Financing	4,402,642	579,547	2,273,717
o/w Higher Local Government	4,402,642	579,547	2,273,717
o/w Lower Local Government	0	0	0
Grand Total	22,798,394	7,415,569	18,976,223
o/w Higher Local Government	22,102,583	6,962,816	18,047,443
o/w Lower Local Government	695,811	452,753	928,780

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	6,336,945	1,033,997	4,039,095
o/w Higher Local Government	5,641,134	581,244	3,110,314
o/w Lower Local Government	695,811	452,753	928,780
Finance	318,932	177,135	301,369
o/w Higher Local Government	318,932	177,135	301,369
o/w Lower Local Government	0	0	0
Statutory Bodies	575,624	219,278	578,920

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o/w Higher Local Government	575,624	219,278	578,920
o/w Lower Local Government	0	0	0
Production and Marketing	1,510,881	361,801	1,592,748
o/w Higher Local Government	1,510,881	361,801	1,592,748
o/w Lower Local Government	0	0	0
Health	4,368,633	1,474,824	3,342,145
o/w Higher Local Government	4,368,633	1,474,824	3,342,145
o/w Lower Local Government	0	0	0
Education	5,979,256	2,939,516	5,953,827
o/w Higher Local Government	5,979,256	2,939,516	5,953,827
o/w Lower Local Government	0	0	0
Roads and Engineering	491,990	266,857	494,085
o/w Higher Local Government	491,990	266,857	494,085
o/w Lower Local Government	0	0	0
Water	924,155	394,697	856,247
o/w Higher Local Government	924,155	394,697	856,247
o/w Lower Local Government	0	0	0
Natural Resources	269,871	95,253	255,612
o/w Higher Local Government	269,871	95,253	255,612
o/w Lower Local Government	0	0	0
Community Based Services	1,714,002	315,402	1,127,892
o/w Higher Local Government	1,714,002	315,402	1,127,892
o/w Lower Local Government	0	0	0
Planning	150,687	56,312	149,817
o/w Higher Local Government	150,687	56,312	149,817
o/w Lower Local Government	0	0	0
Internal Audit	73,230	28,507	72,271
o/w Higher Local Government	73,230	28,507	72,271
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	84,189	51,990	212,195
o/w Higher Local Government	84,189	51,990	212,195

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o/w Lower Local Government	0	0	0
Grand Total	22,798,394	7,415,569	18,976,223
<i>o/w Higher Local Government</i>	22,102,583	6,962,816	18,047,443
<i>o/w: Wage:</i>	7,303,192	3,651,596	7,599,013
<i>Non-Wage Reccurent:</i>	2,909,110	1,392,449	4,837,293
<i>Domestic Devt:</i>	7,487,638	1,339,223	3,337,420
<i>External Financing:</i>	4,402,642	579,547	2,273,717
<i>o/w Lower Local Government</i>	695,811	452,753	928,780
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	66,729	33,365	258,198
<i>Domestic Devt:</i>	629,082	419,388	670,582
<i>External Financing:</i>	0	0	0

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 Dec for FY 2019/20	Draft 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	1,617,076	2,949,597
District Discretionary Development Equalization Grant	1,104,300	736,200	1,168,169
District Unconditional Grant (Non-Wage)	448,611	224,306	468,286
District Unconditional Grant (Wage)	1,313,142	656,571	1,313,142
2b. Conditional Government Transfer	9,030,700	4,694,341	11,547,660
Sector Conditional Grant (Wage)	5,990,050	2,995,025	6,285,870
Sector Conditional Grant (Non-Wage)	873,119	350,225	921,957
Support Services Conditional Grant (Non-Wage)	320,000	160,000	300,000
Sector Development Grant	1,503,815	1,002,543	1,647,576
Transitional Development Grant	29,802	19,868	19,802
Salary arrears (Budgeting)	19,446	19,446	0
Pension for Local Governments	180,776	90,388	317,688
Gratuity for Local Governments	113,691	56,845	2,054,766
2c. Other Government Transfer	5,818,998	224,883	1,512,649
Northern Uganda Social Action Fund (NUSAF)	4,675,303	32,082	85,070
Uganda Road Fund (URF)	340,195	192,801	340,195
Uganda Women Entrepreneurship Program(UWEP)	0	0	16,285
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	579,547	2,273,717
European Union (EU)	46,637	0	84,000

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United Nations Children Fund (UNICEF)	3,806,005	470,121	1,919,717
United Nations Population Fund (UNPF)	280,000	11,293	0
World Health Organisation (WHO)	130,000	98,134	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	7,447,651	18,976,223

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	908,308	536,230	2,975,562
District Unconditional Grant (Non-Wage)	77,667	77,667	77,735
District Unconditional Grant (Wage)	395,259	240,231	395,259
Gratuity for Local Governments	113,691	56,845	2,054,766
Locally Raised Revenues	121,469	51,652	130,113
Pension for Local Governments	180,776	90,388	317,688
Salary arrears (Budgeting)	19,446	19,446	0
Development Revenues	4,732,825	45,015	134,753
District Discretionary Development Equalization Grant	47,522	38,348	49,683
Other Transfers from Central Government	4,675,303	0	85,070
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	5,641,134	581,244	3,110,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	395,259	165,983	395,259
Non Wage	513,050	167,427	2,580,303
Development Expenditure			
Domestic Development	4,732,825	0	134,753
External Financing	0	0	0
Total Expenditure	5,641,134	333,410	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 Estimates for FY 2019/20					Draft 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	6,000	0	0	6,000
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	2,000	0	0	2,000
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	11,000	0	0	11,000
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	4,000	0	0	4,000
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	2,511,134	0	0	2,906,393
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
221002 Workshops and Seminars	0	0	0	0	0	0	0	20,000	0	20,000

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221003 Staff Training	0	0	0	0	0	0	23,683	0	23,683
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	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	0	16,000	6,000	22,000
222001 Telecommunications	0	0	0	0	0	0	400	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	32,000	49,683	81,683

138103 Capacity Building for HLG

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

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,500	0	3,500
Total Cost of output138104	0	8,000	0	0	8,000	0	9,500	0	9,500

138106 Office Support services

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

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

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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
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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	10,000	0	0	10,000
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
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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 **County: Missing County** **85,070**

LCII: Missing Parish *Moroto District* *Cultivated Assets - Plantation-424* *Source: Other Transfers from Central Government* *85,070*

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,294	177,135	217,369
District Unconditional Grant (Non-Wage)	35,828	10,756	35,828
District Unconditional Grant (Wage)	110,904	52,927	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	177,135	301,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,904	47,709	110,904
Non Wage	161,391	29,394	106,465
Development Expenditure			
Domestic Development	0	0	0
External Financing	46,637	0	84,000
Total Expenditure	318,932	77,103	301,369

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	2,000	0	0	2,000
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	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	4,800	0	0	4,800
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
227001 Travel inland	0	15,960	0	0	15,960	0	5,320	0	0	5,320
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	7,493	0	37,363	44,856
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
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	46,637	46,637	0	0	0	0	0
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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

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	575,624	219,278	532,920
District Unconditional Grant (Non-Wage)	195,350	58,559	195,350
District Unconditional Grant (Wage)	215,910	94,404	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	219,278	578,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	215,910	75,263	215,910
Non Wage	359,715	80,909	317,010
Development Expenditure			
Domestic Development	0	0	46,000
External Financing	0	0	0
Total Expenditure	575,624	156,171	578,920

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	2,500	0	0	2,500
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	4,000	0	0	4,000
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	600	0	0	600
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	2,500	0	0	2,500
221004 Recruitment Expenses	0	23,000	0	0	23,000	0	22,000	0	0	22,000
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	99,121	0	0	99,121
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	8,000	0	0	8,000
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	2,602	0	0	2,602
221011 Printing, Stationery, Photocopying and Binding	0	4,527	0	0	4,527	0	3,000	0	0	3,000
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	800	0	0	800
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>Photo Copier, printer and shelves 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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	652,870	325,460	644,996
District Unconditional Grant (Non-Wage)	1,950	0	1,950
Sector Conditional Grant (Non-Wage)	140,176	70,088	132,302
Sector Conditional Grant (Wage)	510,744	255,372	510,744
Development Revenues	858,011	36,341	947,752
Other Transfers from Central Government	803,500	0	803,500
Sector Development Grant	54,511	36,341	144,252
Total Revenues shares	1,510,881	361,801	1,592,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	510,744	187,012	510,744
Non Wage	142,126	53,273	134,252
Development Expenditure			
Domestic Development	858,011	0	947,752
External Financing	0	0	0
Total Expenditure	1,510,881	240,286	1,592,748

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Us\$ Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	89,857	0	89,857
Total for LCIII: Missing Subcounty										89,857
<i>LCII: Missing Parish</i>	<i>municipality</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>89,857</i>
312301 Cultivated Assets	0	0	28,797	0	28,797	0	0	857,895	0	857,895
Total for LCIII: Missing Subcounty										857,895
<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>
<i>LCII: Missing Parish</i>	<i>Moroto district</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>					<i>54,395</i>
Total Cost of output018272	0	0	28,797	0	28,797	0	0	947,752	0	947,752
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	947,752	0	947,752
Total cost of District Production Services	0	28,197	832,297	0	860,494	0	38,252	947,752	0	986,004
Total cost of Production and Marketing	510,744	142,126	858,011	0	1,510,881	510,744	134,252	947,752	0	1,592,748

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,876,981	933,550	2,021,981
District Unconditional Grant (Non-Wage)	10,000	5,759	10,000
Locally Raised Revenues	22,800	5,700	11,435
Sector Conditional Grant (Non-Wage)	128,339	64,169	284,704
Sector Conditional Grant (Wage)	1,715,842	857,921	1,715,842
Development Revenues	2,491,652	541,274	1,320,164
District Discretionary Development Equalization Grant	341,091	188,369	20,400
External Financing	2,142,164	347,308	1,283,846
Sector Development Grant	8,396	5,597	15,918
Total Revenues shares	4,368,633	1,474,824	3,342,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,715,842	708,843	1,715,842
Non Wage	161,139	74,885	306,139
Development Expenditure			
Domestic Development	349,488	0	36,318
External Financing	2,142,164	0	1,283,846
Total Expenditure	4,368,633	783,728	3,342,145

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000

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227001 Travel inland	0	0	0	0	0	0	2,943	0	0	2,943
Total Cost of output088106	1,489,203	0	0	0	1,489,203	1,548,240	12,943	0	0	1,561,184
Total Cost of Higher LG Services	1,489,203	0	0	0	1,489,203	1,548,240	12,943	0	0	1,561,184

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	58,413	0	0	58,413

Total for LCIII: NADUNGET **County: Matheniko** **41,724**

LCII: ACERER *Loputuk Health Centre III* Source: Sector Conditional Grant (Non-Wage) 16,690

LCII: ACERER *Lotirir Health Centre II* Source: Sector Conditional Grant (Non-Wage) 8,345

LCII: ACERER *St Pius Kidepo Rupa Health Centre III* Source: Sector Conditional Grant (Non-Wage) 16,690

Total for LCIII: TAPAC **County: Tepeth** **16,690**

LCII: KATIKEKILE *Tapac Health Centre III* Source: Sector Conditional Grant (Non-Wage) 16,690

Total Cost of output088153	0	25,842	0	0	25,842	0	58,413	0	0	58,413
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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	183,585	0	0	183,585
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Total for LCIII: NADUNGET **County: Matheniko** **33,379**

LCII: ACERER *Nadunget Health Centre III* Source: Sector Conditional Grant (Non-Wage) 33,379

Total for LCIII: RUPA **County: Matheniko** **16,690**

LCII: LOBUNEIT *Ruupa Health Centre II* Source: Sector Conditional Grant (Non-Wage) 16,690

Total for LCIII: KATIKEKILE **County: Tepeth** **50,069**

LCII: KAKINGOL PARISH *Kakingol HealthCentre III* Source: Sector Conditional Grant (Non-Wage) 33,379

LCII: KAKINGOL PARISH *Nakiloro Health Centre II* Source: Sector Conditional Grant (Non-Wage) 16,690

Total for LCIII: TAPAC **County: Tepeth** **66,758**

LCII: KATIKEKILE *KADONYO HC II* Source: Sector Conditional Grant (Non-Wage) 16,690

LCII: KATIKEKILE *KALEMUNGOL E* Source: Sector Conditional Grant (Non-Wage) 16,690

LCII: KATIKEKILE *Kosiroi Health Centre II* Source: Sector Conditional Grant (Non-Wage) 16,690

LCII: KATIKEKILE *Lopelipel Health Centre II* Source: Sector Conditional Grant (Non-Wage) 16,690

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Total for LCIII: Missing Subcounty				County: Missing County						16,690	
LCII: Missing Parish		Acherer				Source: Sector Conditional Grant (Non-Wage)				16,690	
Total Cost of output088154		0	70,983	0	0	70,983	0	183,585	0	0	183,585
Total Cost of Lower Local Services		0	96,826	0	0	96,826	0	241,998	0	0	241,998
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 Estimates for FY 2019/20				Draft 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	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	0	1,952,164	1,952,164	0	10,000	0	0	10,000
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	4,000	0	0	4,000
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	10,160	0	0	10,160
227004 Fuel, Lubricants and Oils	0	10,074	0	0	10,074	0	9,237	0	0	9,237
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	51,197	0	0	218,799
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	51,197	0	1,283,846	1,502,645
Total cost of Health Management and Supervision	226,639	64,314	0	2,142,164	2,433,117	167,602	51,197	0	1,283,846	1,502,645
Total cost of Health	1,715,842	161,139	349,488	2,142,164	4,368,633	1,715,842	306,139	36,318	1,283,846	3,342,145

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,408,386	2,103,163	4,539,962
District Unconditional Grant (Non-Wage)	10,113	14,100	10,113
District Unconditional Grant (Wage)	66,234	30,259	66,234
Locally Raised Revenues	50,570	4,404	43,898
Sector Conditional Grant (Non-Wage)	518,005	172,668	360,432
Sector Conditional Grant (Wage)	3,763,464	1,881,732	4,059,284
Development Revenues	1,570,870	836,353	1,413,865
District Discretionary Development Equalization Grant	25,000	49,026	110,000
External Financing	364,879	0	184,235
Sector Development Grant	1,180,991	787,327	1,119,630
Total Revenues shares	5,979,256	2,939,516	5,953,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,829,698	1,736,531	4,125,518
Non Wage	578,688	167,528	532,693
Development Expenditure			
Domestic Development	1,205,991	24,954	1,229,630
External Financing	364,879	0	184,235
Total Expenditure	5,979,256	1,929,012	6,072,076

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	25,052	0	0	25,052
227001 Travel inland	0	30,190	0	0	30,190	0	50,354	0	0	50,354

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Total Cost of output078102		3,481,194	48,190	0	0	3,529,384	3,802,993	75,406	0	0	3,878,399
Total Cost of Higher LG Services		3,481,194	48,190	0	0	3,529,384	3,802,993	75,406	0	0	3,878,399
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	122,712	0	0	122,712
Total for LCIII: NADUNGET			County: Matheniko								62,520
LCII: LOPUTUK			KASIMERI INTEGRATED SCHOOL		Source: Sector Conditional Grant (Non-Wage)					20,082	
LCII: LOPUTUK			LOPUTUK P.S.		Source: Sector Conditional Grant (Non-Wage)					5,586	
LCII: LOTIRIR			ACHERER		Source: Sector Conditional Grant (Non-Wage)					5,886	
LCII: LOTIRIR			NAWANATAU P.S.		Source: Sector Conditional Grant (Non-Wage)					7,878	
LCII: NADUNGET			NADUNGET P.S.		Source: Sector Conditional Grant (Non-Wage)					9,882	
LCII: NAITAKWAE			NAITAKWAE P.S.		Source: Sector Conditional Grant (Non-Wage)					13,206	
Total for LCIII: RUPA			County: Matheniko								34,602
LCII: NAKADELI			KALOI P.S.		Source: Sector Conditional Grant (Non-Wage)					5,082	
LCII: NAKADELI			MOROTO K.D.A P.S.		Source: Sector Conditional Grant (Non-Wage)					7,470	
LCII: RUPA			MOROTO ARMY P.S.		Source: Sector Conditional Grant (Non-Wage)					11,634	
LCII: RUPA			MOROTO RAINBOW		Source: Sector Conditional Grant (Non-Wage)					4,542	
LCII: RUPA			RUPA P.S.		Source: Sector Conditional Grant (Non-Wage)					5,874	
Total for LCIII: KATIKEKILE			County: Tepeth								16,302
LCII: KAKINGOL PARISH			KAKINGOL PRMARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)					4,734	
LCII: LIA PARISH			LIA P.S.		Source: Sector Conditional Grant (Non-Wage)					5,034	
LCII: LIA PARISH			MUSAS P.S		Source: Sector Conditional Grant (Non-Wage)					6,534	
Total for LCIII: TAPAC			County: Tepeth								9,288
LCII: KATIKEKILE			TAPAC P.S.		Source: Sector Conditional Grant (Non-Wage)					5,634	
LCII: LOYARABOTH			LOYARABOTH P.S		Source: Sector Conditional Grant (Non-Wage)					3,654	
Total Cost of output078151		0	99,540	0	0	99,540	0	122,712	0	0	122,712
Total Cost of Lower Local Services		0	99,540	0	0	99,540	0	122,712	0	0	122,712

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,000	0	70,000
Total for LCIII: NADUNGET										70,000
<i>LCII: ACERER</i>	<i>Acherer P/S</i>		<i>Building Construction - Schools-256</i>		<i>Source: District Discretionary Development Equalization Grant</i>					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										22,000
<i>LCII: Missing Parish</i>	<i>Education office_ROLLED PAYMENT</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					22,000
312102 Residential Buildings	0	0	0	0	0	0	0	16,274	0	16,274
Total for LCIII: KATIKEKILE										16,274
<i>LCII: LIA PARISH</i>	<i>Lia P/S-ROLLED PAYMENT</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: District Discretionary Development Equalization Grant</i>					16,274
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,726	0	1,726
Total for LCIII: Missing Subcounty										1,726
<i>LCII: Missing Parish</i>	<i>Educagtion office-ROLLED PAYMENT</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>					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										10,342
<i>LCII: ACERER</i>	<i>Acherer Primary School</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					10,342
312102 Residential Buildings	0	0	0	0	0	0	0	243,567	0	243,567
Total for LCIII: NADUNGET										243,567
<i>LCII: LOPUTUK</i>	<i>NAWANATAU P/S</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>					243,567
Total Cost of output078182	0	0	0	0	0	0	0	253,909	0	253,909
Total Cost of Capital Purchases	0	0	0	0	0	0	0	363,909	0	363,909

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Total cost of Pre-Primary and Primary Education	3,481,194	147,730	0	0	3,628,924	3,802,993	198,118	363,909	0	4,365,020
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	256,291	0	0	0	256,291
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	11,759	0	0	11,759
Total Cost of output078201	256,291	4,000	0	0	260,291	256,291	38,759	0	0	295,050
Total Cost of Higher LG Services	256,291	4,000	0	0	260,291	256,291	38,759	0	0	295,050

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	93,555	0	0	93,555
Total for LCIII: Missing Subcounty	County: Missing County					93,555				
<i>LCII: Missing Parish</i>	<i>NADUNGET S.S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
						93,555				
Total Cost of output078251	0	82,665	0	0	82,665	0	93,555	0	0	93,555
Total Cost of Lower Local Services	0	82,665	0	0	82,665	0	93,555	0	0	93,555

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
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	822,434	0	822,434

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Total for LCIII: RUPA			County: Matheniko							822,434	
LCII: RUPA		RUPA	Building Construction - Schools-256		Source: Sector Development Grant					822,434	
Total Cost of output078280		0	0	1,180,991	0	1,180,991	0	0	865,721	0	865,721
Total Cost of Capital Purchases		0	0	1,180,991	0	1,180,991	0	0	865,721	0	865,721
Total cost of Secondary Education		256,291	86,665	1,180,991	0	1,523,947	256,291	132,314	865,721	0	1,254,326
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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	-118,249	0	0	-118,249
Total for LCIII: Missing Subcounty				County: Missing County							-118,249
LCII: Missing Parish		Moroto Technical now in NAPAK DLG		Moroto Technical now in NAPAK DLG		Source: Sector Conditional Grant (Non-Wage)					-118,249
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	148,249	0	0	148,249
Total for LCIII: RUPA				County: Matheniko							118,249
LCII: NAKADELI				MOROTO TECHNICAL INSTITUTE		Source: Sector Conditional Grant (Non-Wage)					118,249
Total for LCIII: Missing Subcounty				County: Missing County							30,000
LCII: Missing Parish				ST DANIEL COMBONI POLYTECHNIC NAOI		Source: Sector Conditional Grant (Non-Wage)					30,000
Total Cost of output078351		0	218,912	0	0	218,912	0	30,000	0	0	30,000
Total Cost of Lower Local Services		0	218,912	0	0	218,912	0	30,000	0	0	30,000
Total cost of Skills Development		25,978	218,912	0	0	244,890	0	30,000	0	0	30,000

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	16,784	0	0	16,784	0	18,294	0	0	18,294
Total Cost of output078401	0	16,784	0	0	16,784	0	18,294	0	0	18,294
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	3,144	0	0	3,144	0	0	0	0	0
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	0	0	0	0
Total Cost of output078403	0	12,000	0	0	12,000	0	0	0	0	0
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	22,000	0	0	22,000
Total Cost of output078404	0	22,000	25,000	0	47,000	0	22,000	0	0	22,000
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	0	0	0	0
Total Cost of output078405	66,234	71,453	0	0	137,688	66,234	13,717	0	0	79,951
Total Cost of Higher LG Services	66,234	125,381	25,000	0	216,616	66,234	54,011	0	0	120,245
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	0	184,235	184,235

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Total for LCIII: Missing Subcounty				County: Missing County				184,235		
<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>		
Total Cost of output078472	0	0	0	364,879	364,879	0	0	0	184,235	184,235
Total Cost of Capital Purchases	0	0	0	364,879	364,879	0	0	0	184,235	184,235
Total cost of Education & Sports Management and Inspection	66,234	125,381	25,000	364,879	581,495	66,234	54,011	0	184,235	304,481
Total cost of Education	3,829,698	578,688	1,205,991	364,879	5,979,256	4,125,518	414,444	1,229,630	184,235	5,953,827

Vote:538 Moroto District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	491,990	266,857	475,085
District Unconditional Grant (Non-Wage)	2,608	2,608	2,700
District Unconditional Grant (Wage)	114,821	51,305	114,821
Locally Raised Revenues	34,367	20,143	17,370
Other Transfers from Central Government	340,195	192,801	340,195
Development Revenues	0	0	19,000
District Discretionary Development Equalization Grant	0	0	19,000
Total Revenues shares	491,990	266,857	494,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,821	45,333	114,821
Non Wage	377,169	206,494	360,264
Development Expenditure			
Domestic Development	0	0	19,000
External Financing	0	0	0
Total Expenditure	491,990	251,827	494,085

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	71,539	0	0	71,539
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Total for LCIII: NADUNGET **County: Matheniko** **28,327**

LCII: NADUNGET Nadunget Sub county road Nadunget Sub-County Source: District Unconditional Grant (Non-Wage) 2,700

LCII: NADUNGET Sub County road Nadunget Sub County Source: Other Transfers from Central Government 25,627

Total for LCIII: RUPA **County: Matheniko** **23,316**

LCII: RUPA Rupa Sub County Rupa Sub County Source: Other Transfers from Central Government 23,316

Total for LCIII: KATIKEKILE **County: Tepeth** **7,573**

LCII: LIA PARISH Katikekile sub county Katikekile Sub County Source: Other Transfers from Central Government 7,573

Total for LCIII: TAPAC **County: Tepeth** **12,323**

LCII: NAKWANGA Tapac Sub county Tapac Sub county Source: Other Transfers from Central Government 12,323

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

263367 Sector Conditional Grant (Non-Wage)	0	212,656	0	0	212,656	0	218,784	0	0	218,784
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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		92,000
<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>	22,000
<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 Katikekie - Nakonyen</i>	<i>Source: Other Transfers from Central Government</i>	35,000

Total Cost of output048158	0	212,656	0	0	212,656	0	218,784	0	0	218,784
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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
<i>LCII: LOBUNEIT</i>	<i>Naoi - Lokisilei bottleneck</i>	<i>Bottleneck improvement on Naoi - Lokisilei road</i>	<i>Source: Locally Raised Revenues</i>	14,000

Total Cost of output048159	0	34,367	0	0	34,367	0	14,000	0	0	14,000
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Total Cost of Lower Local Services	0	318,561	0	0	318,561	0	304,323	0	0	304,323
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Total cost of District, Urban and Community Access Roads	114,821	377,169	0	0	491,990	114,821	360,264	0	0	475,085
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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

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	360,264	19,000	0	494,085

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	403,566	198,557	429,264
District Unconditional Grant (Wage)	41,156	19,353	41,156
Locally Raised Revenues	4,000	0	2,895
Sector Conditional Grant (Non-Wage)	38,409	19,205	85,213
Support Services Conditional Grant (Non-Wage)	320,000	160,000	300,000
Development Revenues	520,589	196,140	426,983
District Discretionary Development Equalization Grant	0	0	39,404
External Financing	240,870	9,660	0
Sector Development Grant	259,917	173,278	367,777
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	924,155	394,697	856,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,156	17,168	41,156
Non Wage	362,409	168,454	388,108
Development Expenditure			
Domestic Development	279,719	6,089	426,983
External Financing	240,870	0	0
Total Expenditure	924,155	191,711	856,247

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	8,000	0	0	8,000
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	46,808	0	0	87,964

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	7,340	0	0	7,340	0	11,400	0	0	11,400
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output098102	0	7,340	0	0	7,340	0	20,400	0	0	20,400

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	20,900	0	0	20,900
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	20,900	0	0	20,900
Total Cost of Higher LG Services	41,156	362,409	0	0	403,566	41,156	388,108	0	0	429,264

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</i>			<i>14,717</i>			
Total Cost of output098175	0	0	14,717	0	14,717	0	0	14,717	0	14,717	
098183 Borehole drilling and rehabilitation											
312104 Other Structures	0	0	245,200	240,870	486,070	0	0	304,060	0	304,060	
Total for LCIII: Missing Subcounty				County: Missing County				304,060			
<i>LCII: Missing Parish</i>	<i>Moroto District</i>			<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			<i>304,060</i>			
Total Cost of output098183	0	0	245,200	240,870	486,070	0	0	304,060	0	304,060	
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	49,000	0	49,000	
Total for LCIII: NADUNGET				County: Matheniko				49,000			
<i>LCII: ACERER</i>	<i>Moroto District</i>			<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>			<i>49,000</i>			
Total Cost of output098184	0	0	0	0	0	0	0	49,000	0	49,000	
Total Cost of Capital Purchases	0	0	279,719	240,870	520,589	0	0	426,983	0	426,983	
Total cost of Rural Water Supply and Sanitation	41,156	362,409	279,719	240,870	924,155	41,156	388,108	426,983	0	856,247	
Total cost of Water	41,156	362,409	279,719	240,870	924,155	41,156	388,108	426,983	0	856,247	

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	127,871	60,586	127,112
District Unconditional Grant (Non-Wage)	5,862	2,268	5,651
District Unconditional Grant (Wage)	82,800	39,372	82,800
Locally Raised Revenues	36,000	17,342	24,607
Sector Conditional Grant (Non-Wage)	3,209	1,605	14,054
Development Revenues	142,000	34,667	128,500
District Discretionary Development Equalization Grant	52,000	34,667	38,500
External Financing	90,000	0	90,000
Total Revenues shares	269,871	95,253	255,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,800	35,734	82,800
Non Wage	45,071	8,692	44,312
Development Expenditure			
Domestic Development	52,000	15,289	38,500
External Financing	90,000	0	90,000
Total Expenditure	269,871	59,715	255,612

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	1,000	0	0	1,000
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	8,000	0	0	8,000
Total Cost of output098301	82,800	25,071	0	0	107,871	82,800	26,664	0	0	109,464
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	2,000	0	0	2,000
Total Cost of output098308	0	10,000	4,000	0	14,000	0	2,000	0	0	2,000
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
Total Cost of Higher LG Services	82,800	45,071	52,000	90,000	269,871	82,800	44,312	26,000	90,000	243,112

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	12,500	0	12,500
Total for LCIII: Missing Subcounty	County: Missing County									12,500
<i>LCII: Missing Parish</i>	<i>Moroto District</i>	<i>Administration block</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>12,500</i>
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	44,312	38,500	90,000	255,612
Total cost of Natural Resources	82,800	45,071	52,000	90,000	269,871	82,800	44,312	38,500	90,000	255,612

Vote:538 Moroto District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,910	92,824	202,372
District Unconditional Grant (Non-Wage)	5,051	7,325	5,100
District Unconditional Grant (Wage)	148,900	67,354	148,900
Locally Raised Revenues	24,000	3,165	18,093
Sector Conditional Grant (Non-Wage)	29,960	14,980	30,279
Development Revenues	1,506,091	222,579	925,520
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	283,885
Total Revenues shares	1,714,002	315,402	1,127,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,900	57,524	148,900
Non Wage	59,010	16,738	53,472
Development Expenditure			
Domestic Development	0	0	293,885
External Financing	1,506,091	0	631,635
Total Expenditure	1,714,002	74,262	1,127,892

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	56,385	0	56,385
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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	supoort youthlivelihood	Source: Other Transfers from Central Government	25,000							
Total for LCIII: RUPA		County: Matheniko			16,285						
LCII: MOGOTH	moroto	support women empowerment office facilitation	Source: Other Transfers from Central Government	16,285							
Total Cost of output108172		0	0	0	0	0	0	0	283,885	0	283,885
Total Cost of Capital Purchases		0	0	0	0	0	0	0	283,885	0	283,885
Total cost of Community Mobilisation and Empowerment		148,900	59,010	0	1,506,091	1,714,002	148,900	53,472	293,885	631,635	1,127,892
Total cost of Community Based Services		148,900	59,010	0	1,506,091	1,714,002	148,900	53,472	293,885	631,635	1,127,892

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,082	49,909	124,817
District Unconditional Grant (Non-Wage)	28,944	8,086	48,000
District Unconditional Grant (Wage)	57,156	28,578	57,156
Locally Raised Revenues	42,983	13,246	19,661
Development Revenues	21,604	6,403	25,000
District Discretionary Development Equalization Grant	9,604	6,403	25,000
External Financing	12,000	0	0
Total Revenues shares	150,687	56,312	149,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,156	13,653	57,156
Non Wage	71,927	8,062	67,661
Development Expenditure			
Domestic Development	9,604	4,455	25,000
External Financing	12,000	0	0
Total Expenditure	150,687	26,169	149,817

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,230	28,507	62,271
District Unconditional Grant (Non-Wage)	8,510	3,811	9,000
District Unconditional Grant (Wage)	23,236	7,010	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	28,507	72,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,236	2,827	23,236
Non Wage	49,994	11,558	39,035
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	73,230	14,385	72,271

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:538 Moroto District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,189	51,990	82,595
District Unconditional Grant (Wage)	56,768	25,780	56,766
Locally Raised Revenues	12,400	18,700	10,856
Sector Conditional Grant (Non-Wage)	15,021	7,511	14,972
Development Revenues	0	0	129,600
District Discretionary Development Equalization Grant	0	0	129,600
Total Revenues shares	84,189	51,990	212,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,768	22,076	56,766
Non Wage	27,421	19,739	25,828
Development Expenditure			
Domestic Development	0	0	129,600
External Financing	0	0	0
Total Expenditure	84,189	41,814	212,195

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
NADUNGET	270,105	81,587	317,533
KATIKEKILE	101,417	4,500	126,474
TAPAC	134,116	0	228,267
RUPA	190,173	8,395	256,506
Grand Total	695,811	94,482	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>12,000</i>	<i>258,198</i>
<i>Domestic Devt:</i>	<i>629,082</i>	<i>82,482</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 Dec for FY 2019/20	Draft 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	163,174	260,900
District Discretionary Development Equalization Grant	244,761	163,174	260,900
Total Revenue Shares	270,105	175,846	317,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,344	0	56,633
Development Expenditure			
Domestic Development	244,761	81,587	260,900
External Financing	0	0	0
Total Expenditure	270,105	81,587	317,533

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	60,846	97,520
District Discretionary Development Equalization Grant	91,269	60,846	97,520
Total Revenue Shares	101,417	65,920	126,474
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,148	4,500	28,954
<i>Development Expenditure</i>			
Domestic Development	91,269	0	97,520
External Financing	0	0	0
Total Expenditure	101,417	4,500	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 Dec for FY 2019/20	Draft 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	80,682	129,015
District Discretionary Development Equalization Grant	121,023	80,682	129,015
Total Revenue Shares	134,116	87,229	228,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,094	0	99,253
Development Expenditure			
Domestic Development	121,023	0	129,015
External Financing	0	0	0
Total Expenditure	134,116	0	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,143	9,072	73,359
District Unconditional Grant (Non-Wage)	18,143	9,072	18,157
Locally Raised Revenues	0	0	55,202
<i>Development Revenues</i>	172,029	114,686	183,147
District Discretionary Development Equalization Grant	172,029	114,686	183,147
Total Revenue Shares	190,173	123,758	256,506
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,143	7,500	73,359
<i>Development Expenditure</i>			
Domestic Development	172,029	895	183,147
External Financing	0	0	0
Total Expenditure	190,173	8,395	256,506

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	163,174	260,900
District Discretionary Development Equalization Grant	244,761	163,174	260,900
Total Revenue Shares	270,105	175,846	317,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,344	0	56,633
Development Expenditure			
Domestic Development	244,761	81,587	260,900
External Financing	0	0	0
Total Expenditure	270,105	81,587	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					Draft 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	99,060	0	99,060	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	48,000	0	48,000	0	0	0	0	0
Total Cost of Output 72	0	0	244,761	0	244,761	0	0	260,900	0	260,900
Total Cost of Class of Output Capital Purchases	0	0	244,761	0	244,761	0	0	260,900	0	260,900
Total cost of District and Urban Administration	0	25,344	244,761	0	270,105	0	56,633	260,900	0	317,533
Total cost of Administration	0	25,344	244,761	0	270,105	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 Dec for FY 2019/20	Draft 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	60,846	97,520
District Discretionary Development Equalization Grant	91,269	60,846	97,520
Total Revenue Shares	101,417	65,920	126,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,148	4,500	28,954

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

<i>Development Expenditure</i>			
Domestic Development	91,269	0	97,520
External Financing	0	0	0
Total Expenditure	101,417	4,500	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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	5,000	0	5,000	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	91,269	0	91,269	0	0	97,520	0	97,520
Total Cost of Class of Output Capital Purchases	0	0	91,269	0	91,269	0	0	97,520	0	97,520
Total cost of District and Urban Administration	0	10,148	91,269	0	101,417	0	28,954	97,520	0	126,474
Total cost of Administration	0	10,148	91,269	0	101,417	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 Dec for FY 2019/20	Draft 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	80,682	129,015
District Discretionary Development Equalization Grant	121,023	80,682	129,015
Total Revenue Shares	134,116	87,229	228,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,094	0	99,253
Development Expenditure			
Domestic Development	121,023	0	129,015
External Financing	0	0	0
Total Expenditure	134,116	0	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					Draft 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	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
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	40,000	0	0	40,000

Vote:538 Moroto District

FY 2020/21

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 Dec for FY 2019/20	Draft 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	114,686	183,147
District Discretionary Development Equalization Grant	172,029	114,686	183,147
Total Revenue Shares	190,173	123,758	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	895	183,147

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

External Financing	0	0	0
Total Expenditure	190,173	8,395	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					Draft 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
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
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

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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