

Vote:538 Moroto District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	692,600	170,967	243,761
o/w Higher Local Government	501,260	170,967	243,761
o/w Lower Local Government	191,340	0	0
Discretionary Government Transfers	2,949,597	2,500,457	2,761,927
o/w Higher Local Government	2,212,157	1,772,763	2,156,826
o/w Lower Local Government	737,441	727,693	605,101
Conditional Government Transfers	11,797,886	9,399,526	12,214,394
o/w Higher Local Government	11,797,886	9,399,526	12,214,394
o/w Lower Local Government	0	0	0
Other Government Transfers	1,546,588	321,641	650,123
o/w Higher Local Government	1,546,588	321,641	650,123
o/w Lower Local Government	0	0	0
External Financing	2,273,717	570,093	4,743,336
o/w Higher Local Government	2,273,717	570,093	4,743,336
o/w Lower Local Government	0	0	0
Grand Total	19,260,389	12,962,683	20,613,542
o/w Higher Local Government	18,331,609	12,234,990	20,008,440
o/w Lower Local Government	928,780	727,693	605,101

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,415,423	1,200	0	0	1,416,623
o/w: Wage:	510,744	0	0	0	510,744
Non-Wage Recurrent:	792,827	1,200	0	0	794,027
Development:	111,853	0	0	0	111,853
Tourism Development	1,000	0	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000

Vote:538 Moroto District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,228,609	2,400	0	90,000	1,321,009
<i>o/w: Wage:</i>	131,601	0	0	0	131,601
<i>Non-Wage Recurrent:</i>	491,943	2,400	0	0	494,343
Development:	605,064	0	0	90,000	695,064
Private Sector Development	112,059	3,600	0	0	115,659
<i>o/w: Wage:</i>	56,617	0	0	0	56,617
<i>Non-Wage Recurrent:</i>	13,942	3,600	0	0	17,542
Development:	41,500	0	0	0	41,500
Integrated Transport Infrastructure and Services	125,472	19,200	328,881	0	473,553
<i>o/w: Wage:</i>	110,421	0	0	0	110,421
<i>Non-Wage Recurrent:</i>	2,700	19,200	328,881	0	350,781
Development:	12,351	0	0	0	12,351
Human Capital Development	9,285,553	25,400	163,599	3,659,717	13,134,269
<i>o/w: Wage:</i>	7,025,190	0	0	0	7,025,190
<i>Non-Wage Recurrent:</i>	746,971	25,400	3,599	0	775,970
Development:	1,513,392	0	160,000	3,659,717	5,333,109
Community Mobilization and Mindset Change	187,672	1,200	157,643	630,283	976,798
<i>o/w: Wage:</i>	152,461	0	0	0	152,461
<i>Non-Wage Recurrent:</i>	35,211	1,200	0	0	36,411
Development:	0	0	157,643	630,283	787,926
Governance and Security	442,622	60,000	0	0	502,622
<i>o/w: Wage:</i>	225,109	0	0	0	225,109
<i>Non-Wage Recurrent:</i>	179,185	60,000	0	0	239,185
Development:	38,327	0	0	0	38,327
Public Sector Transformation	1,887,998	70,000	0	0	1,957,998
<i>o/w: Wage:</i>	410,622	0	0	0	410,622
<i>Non-Wage Recurrent:</i>	816,335	70,000	0	0	886,335
Development:	661,041	0	0	0	661,041
Development Plan Implementation	289,913	60,761	0	363,336	714,010
<i>o/w: Wage:</i>	182,085	0	0	0	182,085
<i>Non-Wage Recurrent:</i>	62,828	60,761	0	0	123,589

Vote:538 Moroto District

FY 2021/22

Development:	45,000	0	0	363,336	408,336
Grand Total	14,976,321	243,761	650,123	4,743,336	20,613,542
<i>o/w: Wage:</i>	8,804,851	0	0	0	8,804,851
<i>Non-Wage Reccurent:</i>	3,142,942	243,761	332,480	0	3,719,183
Development:	3,028,528	0	317,643	4,743,336	8,089,508

Vote:538 Moroto District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	4,039,095	3,063,479	1,957,998
o/w Higher Local Government	3,110,314	2,335,785	1,352,897
o/w Lower Local Government	928,780	727,693	605,101
Finance	301,369	124,701	294,118
o/w Higher Local Government	301,369	124,701	294,118
o/w Lower Local Government	0	0	0
Statutory Bodies	578,920	377,005	502,622
o/w Higher Local Government	578,920	377,005	502,622
o/w Lower Local Government	0	0	0
Production and Marketing	1,502,364	536,640	1,416,623
o/w Higher Local Government	1,502,364	536,640	1,416,623
o/w Lower Local Government	0	0	0
Health	3,323,351	1,871,936	5,832,461
o/w Higher Local Government	3,323,351	1,871,936	5,832,461
o/w Lower Local Government	0	0	0
Education	6,339,089	5,093,125	7,301,809
o/w Higher Local Government	6,339,089	5,093,125	7,301,809
o/w Lower Local Government	0	0	0
Roads and Engineering	526,666	369,479	473,553
o/w Higher Local Government	526,666	369,479	473,553
o/w Lower Local Government	0	0	0
Water	831,067	716,332	1,081,201
o/w Higher Local Government	831,067	716,332	1,081,201
o/w Lower Local Government	0	0	0
Natural Resources	258,533	124,795	239,808
o/w Higher Local Government	258,533	124,795	239,808
o/w Lower Local Government	0	0	0
Community Based Services	1,125,652	355,994	976,798
o/w Higher Local Government	1,125,652	355,994	976,798
o/w Lower Local Government	0	0	0
Planning	149,817	96,910	376,823
o/w Higher Local Government	149,817	96,910	376,823

Vote:538 Moroto District

FY 2021/22

o/w Lower Local Government	0	0	0
Internal Audit	72,271	44,541	43,069
o/w Higher Local Government	72,271	44,541	43,069
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	212,195	187,747	116,659
o/w Higher Local Government	212,195	187,747	116,659
o/w Lower Local Government	0	0	0
Grand Total	19,260,389	12,962,683	20,613,542
<i>o/w Higher Local Government</i>	<i>18,331,609</i>	<i>12,234,990</i>	<i>20,008,440</i>
<i>o/w: Wage:</i>	<i>7,760,991</i>	<i>6,168,887</i>	<i>8,804,851</i>
<i>Non-Wage Reccurent:</i>	<i>4,857,365</i>	<i>3,160,478</i>	<i>3,650,769</i>
<i>Domestic Devt:</i>	<i>3,439,536</i>	<i>2,335,532</i>	<i>2,809,484</i>
<i>External Financing:</i>	<i>2,273,717</i>	<i>570,093</i>	<i>4,743,336</i>
<i>o/w Lower Local Government</i>	<i>928,780</i>	<i>727,693</i>	<i>605,101</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>258,198</i>	<i>57,114</i>	<i>68,414</i>
<i>Domestic Devt:</i>	<i>670,582</i>	<i>670,579</i>	<i>536,688</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:538 Moroto District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	692,600	170,967	243,761
Agency Fees	45,000	14,400	45,000
Business licenses	4,000	200	6,000
Land Fees	15,000	0	0
Local Services Tax	35,000	40,277	54,000
Market /Gate Charges	10,000	0	0
Other Fees and Charges	10,000	78,549	0
Rates – Produced assets – from other govt. units	5,000	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	130,000
Rent & rates – produced assets – from other govt. units	168,600	37,540	0
Royalties	400,000	0	8,761
2a. Discretionary Government Transfers	2,949,597	2,500,457	2,761,927
District Discretionary Development Equalization Grant	1,168,169	1,168,169	960,219
District Unconditional Grant (Non-Wage)	468,286	347,095	470,543
District Unconditional Grant (Wage)	1,313,142	985,194	1,331,165
2b. Conditional Government Transfer	11,797,886	9,399,526	12,214,394
Sector Conditional Grant (Wage)	6,447,849	5,183,693	7,473,686
Sector Conditional Grant (Non-Wage)	909,448	442,857	1,646,831
Support Services Conditional Grant (Non-Wage)	300,000	225,000	400,000
Sector Development Grant	1,748,333	1,748,333	2,048,507
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	317,688	238,766	318,843
Gratuity for Local Governments	2,054,766	1,541,075	306,724
2c. Other Government Transfer	1,546,588	321,641	650,123
Northern Uganda Social Action Fund (NUSAF)	85,070	69,806	0
Support to PLE (UNEB)	3,599	0	3,599
Uganda Road Fund (URF)	372,775	251,835	328,881
Uganda Women Entrepreneurship Program(UWEP)	14,044	0	16,044
Youth Livelihood Programme (YLP)	25,000	0	25,000
Regional Pastoral Livelihoods Resilience Project	803,500	0	0
Neglected Tropical Diseases (NTDs)	0	0	60,000
Micro Projects under Karamoja Development Programme	242,600	0	116,599
Results Based Financing (RBF)	0	0	100,000
3. External Financing	2,273,717	570,093	4,743,336

Vote:538 Moroto District

FY 2021/22

European Union (EU)	84,000	0	113,336
United Nations Children Fund (UNICEF)	1,919,717	401,581	2,840,000
United Nations Population Fund (UNPF)	0	0	700,000
Global Fund for HIV, TB & Malaria	0	0	100,000
World Health Organisation (WHO)	130,000	130,000	400,000
Global Alliance for Vaccines and Immunization (GAVI)	50,000	38,512	500,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	90,000	0	90,000
Total Revenues shares	19,260,389	12,962,683	20,613,542

Vote:538 Moroto District

FY 2021/22

Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,975,562	2,216,296	1,228,543
District Unconditional Grant (Non-Wage)	77,735	61,398	122,354
District Unconditional Grant (Wage)	395,259	305,560	410,622
Gratuity for Local Governments	2,054,766	1,541,075	306,724
Locally Raised Revenues	130,113	69,497	70,000
Pension for Local Governments	317,688	238,766	318,843
Development Revenues	134,753	119,489	124,353
District Discretionary Development Equalization Grant	49,683	49,683	124,353
Other Transfers from Central Government	85,070	69,806	0
Total Revenues shares	3,110,314	2,335,785	1,352,897
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	395,259	282,554	410,622
Non Wage	2,580,303	737,212	817,921
Development Expenditure			
Domestic Development	134,753	76,658	124,353
External Financing	0	0	0
Total Expenditure	3,110,314	1,096,424	1,352,897

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138101 Operation of the Administration Department

211101 General Staff Salaries	395,259	0	0	0	395,259	410,622	0	0	0	410,622
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Vote:538 Moroto District

FY 2021/22

212102 Pension for General Civil Service	0	317,688	0	0	317,688	0	318,843	0	0	318,843
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	2,089	0	0	2,089	0	1,000	0	0	1,000
213004 Gratuity Expenses	0	2,054,766	0	0	2,054,766	0	306,724	0	0	306,724
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	3,000	0	0	3,000	0	7,200	0	0	7,200
223005 Electricity	0	1,500	0	0	1,500	0	1,200	0	0	1,200
223006 Water	0	8,500	0	0	8,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	34,000	0	0	34,000	0	25,786	0	0	25,786
227002 Travel abroad	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	23,738	0	0	23,738	0	17,000	0	0	17,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	9,800	0	0	9,800
273102 Incapacity, death benefits and funeral expenses	0	1,152	0	0	1,152	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of output8101	395,259	2,519,634	0	0	2,914,893	410,622	761,253	0	0	1,171,875

138102 Human Resource Management Services

213001 Medical expenses (To employees)	0	100	0	0	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700	0	4,500	0	0	4,500
221012 Small Office Equipment	0	12,000	6,000	0	18,000	0	9,600	0	0	9,600
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000

Vote:538 Moroto District

FY 2021/22

Total Cost of output8102	0	28,000	6,000	0	34,000	0	33,000	0	0	33,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	30,683	0	30,683	0	0	21,353	0	21,353
221012 Small Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	13,000	0	13,000	0	0	15,000	0	15,000
Total Cost of output8103	0	0	43,683	0	43,683	0	0	42,353	0	42,353
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8104	0	7,000	0	0	7,000	0	8,000	0	0	8,000
138106 Office Support services										
224004 Cleaning and Sanitation	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output8106	0	9,000	0	0	9,000	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	2,669	0	0	2,669	0	2,668	0	0	2,668
Total Cost of output8109	0	2,669	0	0	2,669	0	2,668	0	0	2,668
138111 Records Management Services										
213001 Medical expenses (To employees)	0	500	0	0	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
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of output8111	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8112	0	9,000	0	0	9,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	395,259	2,580,303	49,683	0	3,025,244	410,622	817,921	42,353	0	1,270,897
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	82,000	0	82,000

Vote:538 Moroto District

FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County				82,000		
<i>LCII: Missing Parish</i>	<i>District Head quarters</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>82,000</i>	
312301 Cultivated Assets	0	0	85,070	0	85,070	0	0	0	0	0
Total Cost of output8172	0	0	85,070	0	85,070	0	0	82,000	0	82,000
Total Cost of Capital Purchases	0	0	85,070	0	85,070	0	0	82,000	0	82,000
Total cost of District and Urban Administration	395,259	2,580,303	134,753	0	3,110,314	410,622	817,921	124,353	0	1,352,897
Total cost of Administration	395,259	2,580,303	134,753	0	3,110,314	410,622	817,921	124,353	0	1,352,897

Vote:538 Moroto District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	217,369	124,701	180,782
District Unconditional Grant (Non-Wage)	35,828	27,396	15,828
District Unconditional Grant (Wage)	110,904	83,178	126,593
Locally Raised Revenues	70,637	14,127	38,361
Development Revenues	84,000	0	113,336
External Financing	84,000	0	113,336
Total Revenues shares	301,369	124,701	294,118
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	110,904	79,794	126,593
Non Wage	106,465	29,335	54,189
Development Expenditure			
Domestic Development	0	0	0
External Financing	84,000	0	113,336
Total Expenditure	301,369	109,129	294,118

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	110,904	0	0	0	110,904	126,593	0	0	0	126,593
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	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,830	0	0	2,830	0	1,230	0	0	1,230
221003 Staff Training	0	3,200	0	0	3,200	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	720	0	0	720
221009 Welfare and Entertainment	0	4,300	0	0	4,300	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	4,300	0	0	4,300	0	0	0	0	0

Vote:538 Moroto District**FY 2021/22**

221014 Bank Charges and other Bank related costs	0	6,905	0	0	6,905	0	4,166	0	0	4,166
222001 Telecommunications	0	1,800	0	0	1,800	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	6,320	0	0	6,320	0	2,370	0	0	2,370
227004 Fuel, Lubricants and Oils	0	14,400	0	0	14,400	0	9,748	0	0	9,748
228002 Maintenance - Vehicles	0	10,800	0	0	10,800	0	9,560	0	0	9,560
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	4,800	0	0	4,800	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	2,240	0	0	2,240
Total Cost of output8101	110,904	65,095	0	0	175,999	126,593	39,234	0	0	165,828

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	6,293	0	37,363	43,656	0	2,298	0	47,244	49,542
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	3,500	3,500
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	9,307	0	46,637	55,944	0	2,159	0	51,304	53,463
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	7,788	7,788
Total Cost of output8102	0	16,800	0	84,000	100,800	0	4,457	0	113,336	117,793

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	6,470	0	0	6,470	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
Total Cost of output8103	0	6,790	0	0	6,790	0	2,160	0	0	2,160

148104 LG Expenditure management Services

227001 Travel inland	0	9,747	0	0	9,747	0	3,869	0	0	3,869
Total Cost of output8104	0	9,747	0	0	9,747	0	3,869	0	0	3,869

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,969	0	0	2,969
227001 Travel inland	0	4,033	0	0	4,033	0	1,500	0	0	1,500
Total Cost of output8105	0	8,033	0	0	8,033	0	4,469	0	0	4,469
Total Cost of Higher LG Services	110,904	106,465	0	84,000	301,369	126,593	54,189	0	113,336	294,118
Total cost of Financial Management and Accountability(LG)	110,904	106,465	0	84,000	301,369	126,593	54,189	0	113,336	294,118
Total cost of Finance	110,904	106,465	0	84,000	301,369	126,593	54,189	0	113,336	294,118

Vote:538 Moroto District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	532,920	331,005	464,294
District Unconditional Grant (Non-Wage)	195,350	144,740	179,185
District Unconditional Grant (Wage)	215,910	161,933	225,109
Locally Raised Revenues	121,660	24,332	60,000
Development Revenues	46,000	46,000	38,327
District Discretionary Development Equalization Grant	46,000	46,000	38,327
Total Revenues shares	578,920	377,005	502,622
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	215,910	122,516	225,109
Non Wage	317,010	144,679	239,185
Development Expenditure			
Domestic Development	46,000	0	38,327
External Financing	0	0	0
Total Expenditure	578,920	267,195	502,622

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	9,570	0	0	0	9,570	10,223	0	0	0	10,223
213001 Medical expenses (To employees)	0	3,700	0	0	3,700	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	60	0	0	60
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500

Vote:538 Moroto District

FY 2021/22

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	330	0	0	330	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	831	0	0	831	0	400	0	0	400
223006 Water	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	20,000	0	0	20,000	0	5,000	0	0	5,000
227002 Travel abroad	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	5,000	0	0	5,000
Total Cost of output8201	9,570	70,861	0	0	80,431	10,223	26,460	0	0	36,683

138202 LG Procurement Management Services

211101 General Staff Salaries	21,363	0	0	0	21,363	21,471	0	0	0	21,471
211103 Allowances (Incl. Casuals, Temporary)	0	7,600	0	0	7,600	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,700	0	0	2,700
227001 Travel inland	0	3,800	0	0	3,800	0	2,000	0	0	2,000
Total Cost of output8202	21,363	19,600	0	0	40,963	21,471	13,900	0	0	35,371

138203 LG Staff Recruitment Services

211101 General Staff Salaries	58,355	0	0	0	58,355	52,422	0	0	0	52,422
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	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,200	0	0	2,200
221002 Workshops and Seminars	0	7,020	0	0	7,020	0	8,000	0	0	8,000
221003 Staff Training	0	4,500	0	0	4,500	0	0	0	0	0
221004 Recruitment Expenses	0	20,000	0	0	20,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	400	0	0	400
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	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	280	0	0	280	0	330	0	0	330
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0

Vote:538 Moroto District

FY 2021/22

221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	400	0	0	400	0	420	0	0	420
223006 Water	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	7,200	0	0	7,200	0	7,000	0	0	7,000
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	0	0	0	0
Total Cost of output8203	58,355	66,450	0	0	124,805	52,422	42,950	0	0	95,372

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	5,000	0	0	5,000
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 output8204	0	13,000	0	0	13,000	0	10,000	0	0	10,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,026	0	0	4,026	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,026	0	0	1,026
Total Cost of output8205	0	12,026	0	0	12,026	0	7,026	0	0	7,026

138206 LG Political and executive oversight

211101 General Staff Salaries	126,622	0	0	0	126,622	140,993	0	0	0	140,993
211103 Allowances (Incl. Casuals, Temporary)	0	100,723	0	0	100,723	0	112,348	0	0	112,348
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	8,400	0	0	8,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	800	0	0	800
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	2,000	0	0	2,000	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
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	201	0	0	201
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0

Vote:538 Moroto District

FY 2021/22

Total Cost of output8206	126,622	131,073	0	0	257,695	140,993	138,849	0	0	279,842
138207 Standing Committees Services										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8207	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	215,910	317,010	0	0	532,920	225,109	239,185	0	0	464,294
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty			County: Missing County							5,000
LCII: Missing Parish	Head Quarters	Building Construction - Assorted Materials-206		Source: District Discretionary Development Equalization Grant						5,000
312203 Furniture & Fixtures	0	0	35,000	0	35,000	0	0	33,327	0	33,327
Total for LCIII: Missing Subcounty			County: Missing County							33,327
LCII: Missing Parish	Head Quarters	Furniture and Fixtures - Chairs-634		Source: District Discretionary Development Equalization Grant						33,327
312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output8272	0	0	46,000	0	46,000	0	0	38,327	0	38,327
Total Cost of Capital Purchases	0	0	46,000	0	46,000	0	0	38,327	0	38,327
Total cost of Local Statutory Bodies	215,910	317,010	46,000	0	578,920	225,109	239,185	38,327	0	502,622
Total cost of Statutory Bodies	215,910	317,010	46,000	0	578,920	225,109	239,185	38,327	0	502,622

Vote:538 Moroto District

FY 2021/22

*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	644,996	482,772	1,304,771
District Unconditional Grant (Non-Wage)	1,950	488	0
Locally Raised Revenues	0	0	1,200
Sector Conditional Grant (Non-Wage)	132,302	99,227	792,827
Sector Conditional Grant (Wage)	510,744	383,058	510,744
Development Revenues	857,368	53,868	111,853
Other Transfers from Central Government	803,500	0	0
Sector Development Grant	53,868	53,868	111,853
Total Revenues shares	1,502,364	536,640	1,416,623
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	510,744	351,564	510,744
Non Wage	134,252	75,521	794,027
Development Expenditure			
Domestic Development	857,368	13,202	111,853
External Financing	0	0	0
Total Expenditure	1,502,364	440,287	1,416,623

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	510,744	0	0	0	510,744	510,744	0	0	0	510,744
227001 Travel inland	0	67,200	0	0	67,200	0	174,206	0	0	174,206
Total Cost of output8101	510,744	67,200	0	0	577,944	510,744	174,206	0	0	684,950
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	28,800	0	0	28,800	0	0	0	0	0

Vote:538 Moroto District

FY 2021/22

Total Cost of output8104	0	28,800	0	0	28,800	0	0	0	0	0
Total Cost of Higher LG Services	510,744	96,000	0	0	606,744	510,744	174,206	0	0	684,950
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	596,221	0	0	596,221

Vote:538 Moroto District

FY 2021/22

Total for LCIII: NADUNGET		County: Matheniko	266,730
LCII: ACERER	ACHERER	ACHERER	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: KOMARET	Komaret, Nakapelimen ward, Nakamistkae ward, .	Komaret, Nakapelimen ward, Nakamiatae ward	Source: Sector Conditional Grant (Non-Wage) 62,760
LCII: LOPUTUK	Loputuk and Looi	Loputuk and Looi	Source: Sector Conditional Grant (Non-Wage) 31,380
LCII: LOTIRIR	Lotirir, Nachogorom, Nawanatau and Natapararengan	Lotirir, Nachogorom, Nawanatau and Natapararengan	Source: Sector Conditional Grant (Non-Wage) 62,760
LCII: NADUNGET	Lokerieut and Nadunget	Lokerieut, Nadunget	Source: Sector Conditional Grant (Non-Wage) 31,380
LCII: NAITAKWAE	Kotaruk, Naitakwae, Nangorit and Kaloe	Kotaruk, Naitakwae, Nangorit and Kaloe	Source: Sector Conditional Grant (Non-Wage) 62,760
Total for LCIII: RUPA		County: Matheniko	156,900
LCII: LOBUNEIT	Lobuneit	Lobuneit	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: LOKISILEI	Lokisilei and Loo Arengak	Lokisilei and Loo Arengak	Source: Sector Conditional Grant (Non-Wage) 31,380
LCII: MOGOTH	Mogoth and Loregait	Mogoth and Loregait	Source: Sector Conditional Grant (Non-Wage) 31,380
LCII: NAKADELI	Nakadeli	Nakadeli	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: NAKILORO	Nakiloro	Nakiloro	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: PUPU	Pupu	Pupu	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: RUPA	Rupa, Kapwaata	Rupa, Kapwaata	Source: Sector Conditional Grant (Non-Wage) 31,380
Total for LCIII: KATIKEKILE		County: Tepeth	62,760
LCII: KAKINGOL PARISH	KAKINGOL	KAKINGOL	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: LIA PARISH	Lia and Musupo	Lia and Musupo	Source: Sector Conditional Grant (Non-Wage) 31,380
LCII: MUSAS PARISH	Musas	Musas	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: TAPAC		County: Tepeth	109,830
LCII: KATIKEKILE	Katikekile	Katikekile	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: KODONYO	Kodonyo	Kodonyo	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: LOYARABOTH	Loyaraboth	Loyaraboth	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: NAKWANGA	Nakwanga	Nakwanga	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: NATUMUKALE	Natumkale	Natumkale	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: TAPAC	Tapac, Narenganya	Tapac, Narenganya	Source: Sector Conditional Grant (Non-Wage) 31,380
Total Cost of output8151		0 0 0 0 0	0 0 596,221 0 0 596,221
Total Cost of Lower Local Services		0 0 0 0 0	0 0 596,221 0 0 596,221
Total cost of Agricultural Extension Services		510,744 96,000 0 0 0	606,744 510,744 770,427 0 0 1,281,171

0182 District Production Services

Vote:538 Moroto District

FY 2021/22

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	980	0	0	980	0	1,500	0	0	1,500
Total Cost of output8203	0	980	0	0	980	0	1,500	0	0	1,500
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	980	0	0	980	0	0	0	0	0
221003 Staff Training	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	2,620	0	0	2,620	0	1,500	0	0	1,500
Total Cost of output8205	0	4,450	0	0	4,450	0	1,500	0	0	1,500
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	980	0	0	980	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8206	0	980	0	0	980	0	1,500	0	0	1,500
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8207	0	0	0	0	0	0	4,000	0	0	4,000
018208 Sector Capacity Development										
221003 Staff Training	0	3,455	0	0	3,455	0	1,658	0	0	1,658
Total Cost of output8208	0	3,455	0	0	3,455	0	1,658	0	0	1,658
018210 Vermin Control Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8210	0	6,000	0	0	6,000	0	2,000	0	0	2,000
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,500	0	0	1,500
Total Cost of output8211	0	1,650	0	0	1,650	0	1,500	0	0	1,500
018212 District Production Management Services										
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	1,637	0	0	1,637	0	610	0	0	610

Vote:538 Moroto District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	32	0	0	32
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
223006 Water	0	600	0	0	600	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	6,500	0	0	6,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of output8212	0	20,737	0	0	20,737	0	9,942	0	0	9,942
Total Cost of Higher LG Services	0	38,252	0	0	38,252	0	23,600	0	0	23,600
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	53,868	0	53,868	0	0	47,288	0	47,288
Total for LCIII: Missing Subcounty			County: Missing County							47,288
<i>LCII: Missing Parish</i>	<i>Municipality</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>						<i>47,288</i>
312213 ICT Equipment	0	0	0	0	0	0	0	64,565	0	64,565
Total for LCIII: Missing Subcounty			County: Missing County							64,565
<i>LCII: Missing Parish</i>	<i>Municipality</i>	<i>ICT - Assorted Computer Accessories-707</i>		<i>Source: Sector Development Grant</i>						<i>64,565</i>
312301 Cultivated Assets	0	0	803,500	0	803,500	0	0	0	0	0
Total Cost of output8272	0	0	857,368	0	857,368	0	0	111,853	0	111,853
Total Cost of Capital Purchases	0	0	857,368	0	857,368	0	0	111,853	0	111,853
Total cost of District Production Services	0	38,252	857,368	0	895,620	0	23,600	111,853	0	135,453
Total cost of Production and Marketing	510,744	134,252	857,368	0	1,502,364	510,744	794,027	111,853	0	1,416,623

Vote:538 Moroto District

FY 2021/22

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,003,187	1,589,609	2,039,736
District Unconditional Grant (Non-Wage)	10,000	7,762	0
Locally Raised Revenues	11,435	4,574	1,200
Sector Conditional Grant (Non-Wage)	265,910	181,508	322,694
Sector Conditional Grant (Wage)	1,715,842	1,395,765	1,715,842
Development Revenues	1,320,164	282,326	3,792,724
District Discretionary Development Equalization Grant	20,400	20,400	127,000
External Financing	1,283,846	246,009	3,419,717
Other Transfers from Central Government	0	0	160,000
Sector Development Grant	15,918	15,918	86,007
Total Revenues shares	3,323,351	1,871,936	5,832,461
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,715,842	1,146,415	1,715,842
Non Wage	287,345	182,665	323,894
Development Expenditure			
Domestic Development	36,318	35,885	373,007
External Financing	1,283,846	0	3,419,717
Total Expenditure	3,323,351	1,364,965	5,832,461

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,548,240	0	0	0	1,548,240	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	2,419,717	2,419,717

Vote:538 Moroto District

FY 2021/22

222003 Information and communications technology (ICT)	0	1,775	0	0	1,775	0	0	0	0	0
227001 Travel inland	0	12,143	0	0	12,143	0	0	0	1,000,000	1,000,000
Total Cost of output8106	1,548,240	28,919	0	0	1,577,159	0	0	0	3,419,717	3,419,717
Total Cost of Higher LG Services	1,548,240	28,919	0	0	1,577,159	0	0	0	3,419,717	3,419,717

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)

263367 Sector Conditional Grant (Non-Wage)	0	54,557	0	0	54,557	0	54,557	0	0	54,557
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Total for LCIII: NADUNGET **County: Matheniko** **38,970**

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

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

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

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

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

Total Cost of output8153	0	54,557	0	0	54,557	0	54,557	0	0	54,557
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	171,466	0	0	171,466	0	220,550	0	0	220,550
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Total for LCIII: NADUNGET **County: Matheniko** **40,100**

LCII: ACERER *Nadunget Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* 40,100

Total for LCIII: RUPA **County: Matheniko** **20,050**

LCII: LOBUNEIT *Ruupa Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* 20,050

Total for LCIII: KATIKEKILE **County: Tepeth** **60,150**

LCII: KAKINGOL PARISH *Kakingol HealthCentre III* *Source: Sector Conditional Grant (Non-Wage)* 40,100

LCII: KAKINGOL PARISH *Nakiloro Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* 20,050

Total for LCIII: TAPAC **County: Tepeth** **80,200**

LCII: KATIKEKILE *KADONYO HC II* *Source: Sector Conditional Grant (Non-Wage)* 20,050

LCII: KATIKEKILE *KALEMUNGOL E* *Source: Sector Conditional Grant (Non-Wage)* 20,050

LCII: KATIKEKILE *Kosiroi Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* 20,050

LCII: KATIKEKILE *Lopelipel Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* 20,050

Vote:538 Moroto District

FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County						20,050	
LCII: Missing Parish				Acherer		Source: Sector Conditional Grant (Non-Wage)				20,050	
Total Cost of output8154		0	171,466	0	0	171,466	0	220,550	0	0	220,550
Total Cost of Lower Local Services		0	226,023	0	0	226,023	0	275,108	0	0	275,108
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	6,352	0	6,352	0	0	0	0	0
312203 Furniture & Fixtures		0	0	9,566	0	9,566	0	0	0	0	0
312211 Office Equipment		0	0	20,400	0	20,400	0	0	0	0	0
Total Cost of output8172		0	0	36,318	0	36,318	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312104 Other Structures		0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: KATIKEKILE				County: Tepeth						100,000	
LCII: NAKILORO PARISH		Nakiloro HC II		Construction Services - Walls-415		Source: District Discretionary Development Equalization Grant				100,000	
312202 Machinery and Equipment		0	0	0	0	0	0	0	27,000	0	27,000
Total for LCIII: KATIKEKILE				County: Tepeth						27,000	
LCII: KAKINGOL PARISH		Kakingol HC III		Machinery and Equipment - Water Pump-1152		Source: District Discretionary Development Equalization Grant				27,000	
Total Cost of output8180		0	0	0	0	0	0	0	127,000	0	127,000
088184 Theatre Construction and Rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	36,007	0	36,007
Total for LCIII: TAPAC				County: Tepeth						36,007	
LCII: KODONYO		Kodonyo HC II		Building Construction - Maintenance and Repair-241		Source: Sector Development Grant				36,007	
312212 Medical Equipment		0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: NADUNGET				County: Matheniko						50,000	
LCII: NADUNGET		Nadunget HC IV Theater		Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant				50,000	
Total Cost of output8184		0	0	0	0	0	0	0	86,007	0	86,007
088185 Specialist Health Equipment and Machinery											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	160,000	0	160,000

Vote:538 Moroto District

FY 2021/22

Total for LCIII: Missing Subcounty		County: Missing County		160,000	
<i>LCII: Missing Parish</i>	<i>NTDs annually activities in Moroto DLG</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>60,000</i>	
<i>LCII: Missing Parish</i>	<i>Result based Financing (RBF) for DHMT activities</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i>	<i>100,000</i>	
Total Cost of output	8185	0	0	0	0
Total Cost of Capital Purchases	0	0	36,318	0	36,318
Total cost of Primary Healthcare	1,548,240	254,942	36,318	0	1,839,500

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	167,602	0	0	0	167,602	1,715,842	0	0	0	1,715,842
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,459	0	0	2,459
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,135	0	0	1,135
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,649	0	0	1,649
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,205	0	0	2,205
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	3,329	0	0	3,329
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,891	0	0	1,891
227001 Travel inland	0	0	0	0	0	0	7,322	0	0	7,322
227004 Fuel, Lubricants and Oils	0	12,603	0	0	12,603	0	13,527	0	0	13,527
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	14,269	0	0	14,269
228004 Maintenance – Other	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output8301	167,602	32,403	0	0	200,005	1,715,842	48,787	0	0	1,764,628

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	1,283,846	1,283,846	0	0	0	0	0
Total Cost of output8302	0	0	0	1,283,846	1,283,846	0	0	0	0	0
Total Cost of Higher LG Services	167,602	32,403	0	1,283,846	1,483,851	1,715,842	48,787	0	0	1,764,628
Total cost of Health Management and Supervision	167,602	32,403	0	1,283,846	1,483,851	1,715,842	48,787	0	0	1,764,628
Total cost of Health	1,715,842	287,345	36,318	1,283,846	3,323,351	1,715,842	323,894	373,007	3,419,717	5,832,461

Vote:538 Moroto District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,722,395	3,542,831	5,761,424
District Unconditional Grant (Non-Wage)	10,113	2,528	24,100
District Unconditional Grant (Wage)	66,234	49,676	62,248
Locally Raised Revenues	43,898	8,780	24,200
Other Transfers from Central Government	0	0	3,599
Sector Conditional Grant (Non-Wage)	380,887	76,979	400,177
Sector Conditional Grant (Wage)	4,221,263	3,404,870	5,247,100
Development Revenues	1,616,694	1,550,294	1,540,385
District Discretionary Development Equalization Grant	110,000	110,000	0
External Financing	184,235	121,434	240,000
Other Transfers from Central Government	3,599	0	0
Sector Development Grant	1,318,860	1,318,860	1,300,385
Total Revenues shares	6,339,089	5,093,125	7,301,809
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,287,497	2,994,996	5,309,348
Non Wage	434,899	72,970	452,076
Development Expenditure			
Domestic Development	1,432,459	413,571	1,300,385
External Financing	184,235	0	240,000
Total Expenditure	6,339,089	3,481,537	7,301,809

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	3,802,993	0	0	0	3,802,993	4,499,340	0	0	0	4,499,340
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Vote:538 Moroto District

FY 2021/22

Total Cost of output8102		3,802,993	0	0	0	3,802,993	4,499,340	0	0	0	4,499,340
Total Cost of Higher LG Services		3,802,993	0	0	0	3,802,993	4,499,340	0	0	0	4,499,340
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	165,075	0	0	165,075	0	165,075	0	0	165,075
Total for LCIII: NADUNGET				County: Matheniko							85,285
LCII: LOPUTUK				KASIMERI INTEGRATED SCHOOL		Source: Sector Conditional Grant (Non-Wage)				27,894	
LCII: LOPUTUK				LOPUTUK P.S.		Source: Sector Conditional Grant (Non-Wage)				7,378	
LCII: LOTIRIR				ACHERER		Source: Sector Conditional Grant (Non-Wage)				7,790	
LCII: LOTIRIR				NAWANATAU P.S.		Source: Sector Conditional Grant (Non-Wage)				10,601	
LCII: NADUNGET				NADUNGET P.S.		Source: Sector Conditional Grant (Non-Wage)				13,440	
LCII: NAITAKWAE				NAITAKWAE P.S.		Source: Sector Conditional Grant (Non-Wage)				18,182	
Total for LCIII: RUPA				County: Matheniko							46,287
LCII: NAKADELI				KALOI P.S.		Source: Sector Conditional Grant (Non-Wage)				6,657	
LCII: NAKADELI				MOROTO K.D.A P.S.		Source: Sector Conditional Grant (Non-Wage)				10,027	
LCII: RUPA				MOROTO ARMY P.S.		Source: Sector Conditional Grant (Non-Wage)				15,963	
LCII: RUPA				MOROTO RAINBOW		Source: Sector Conditional Grant (Non-Wage)				5,875	
LCII: RUPA				RUPA P.S.		Source: Sector Conditional Grant (Non-Wage)				7,764	
Total for LCIII: KATIKEKILE				County: Tepeth							21,458
LCII: KAKINGOL PARISH				KAKINGOL PRMARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				6,144	
LCII: LIA PARISH				LIA P.S.		Source: Sector Conditional Grant (Non-Wage)				6,615	
LCII: LIA PARISH				MUSAS P.S		Source: Sector Conditional Grant (Non-Wage)				8,699	
Total for LCIII: TAPAC				County: Tepeth							12,045
LCII: KATIKEKILE				TAPAC P.S.		Source: Sector Conditional Grant (Non-Wage)				7,431	
LCII: LOYARABOTH				LOYARABOTH P.S		Source: Sector Conditional Grant (Non-Wage)				4,614	
Total Cost of output8151		0	165,075	0	0	165,075	0	165,075	0	0	165,075
Total Cost of Lower Local Services		0	165,075	0	0	165,075	0	165,075	0	0	165,075
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of output8180		0	0	70,000	0	70,000	0	0	0	0	0

Vote:538 Moroto District

FY 2021/22

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	0	0	0
312102 Residential Buildings	0	0	16,274	0	16,274	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,726	0	1,726	0	0	0	0	0
Total Cost of output8181	0	0	40,000	0	40,000	0	0	0	0	0

078182 Teacher house construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,342	0	10,342	0	0	0	0	0
312101 Non-Residential Buildings	0	0	232,275	0	232,275	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	125,167	0	125,167

Total for LCIII: RUPA**County: Matheniko****125,167**

LCII: RUPA Rupa Primary school Building Construction - Staff Houses-263 Source: Sector Development Grant 125,167

Total Cost of output8182	0	0	242,617	0	242,617	0	0	125,167	0	125,167
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,197	0	11,197
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Total for LCIII: NADUNGET**County: Matheniko****11,197**

LCII: LOTIRIR Nawanatau Primary School Furniture and Fixtures - Desks-637 Source: Sector Development Grant 11,197

Total Cost of output8183	0	0	0	0	0	0	0	11,197	0	11,197
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Total Cost of Capital Purchases	0	0	352,617	0	352,617	0	0	136,364	0	136,364
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Total cost of Pre-Primary and Primary Education	3,802,993	165,075	352,617	0	4,320,685	4,499,340	165,075	136,364	0	4,800,779
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	418,270	0	0	0	418,270	747,760	0	0	0	747,760
221012 Small Office Equipment	0	14,146	0	0	14,146	0	0	0	0	0
Total Cost of output8201	418,270	14,146	0	0	432,416	747,760	0	0	0	747,760
Total Cost of Higher LG Services	418,270	14,146	0	0	432,416	747,760	0	0	0	747,760

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	99,225	0	0	99,225	0	142,975	0	0	142,975
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Total for LCIII: RUPA**County: Matheniko****43,750**

LCII: LOBUNEIT RUPA SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750

Vote:538 Moroto District

FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County						99,225	
LCII: Missing Parish				NADUNGET S.S.S		Source: Sector Conditional Grant (Non-Wage)				99,225	
Total Cost of output8251		0	99,225	0	0	99,225	0	142,975	0	0	142,975
Total Cost of Lower Local Services		0	99,225	0	0	99,225	0	142,975	0	0	142,975
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
312203 Furniture & Fixtures		0	0	210,000	0	210,000	0	0	0	0	0
Total Cost of output8275		0	0	210,000	0	210,000	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	43,287	0	43,287	0	0	0	0	0
312101 Non-Residential Buildings		0	0	822,956	0	822,956	0	0	0	0	0
312102 Residential Buildings		0	0	0	0	0	0	0	1,154,784	0	1,154,784
Total for LCIII: RUPA				County: Matheniko						1,154,784	
LCII: Lorukumo		Rupa seed secondary school		Building Construction - Contractor-217		Source: Sector Development Grant				1,154,784	
Total Cost of output8280		0	0	866,243	0	866,243	0	0	1,154,784	0	1,154,784
Total Cost of Capital Purchases		0	0	1,076,243	0	1,076,243	0	0	1,154,784	0	1,154,784
Total cost of Secondary Education		418,270	113,371	1,076,243	0	1,607,883	747,760	142,975	1,154,784	0	2,045,519
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22					
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	8,601	0	0	8,601	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	30,000	0	0	30,000	0	30,000	0	0	30,000
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 output8351		0	38,601	0	0	38,601	0	30,000	0	0	30,000
Total Cost of Lower Local Services		0	38,601	0	0	38,601	0	30,000	0	0	30,000
Total cost of Skills Development		0	38,601	0	0	38,601	0	30,000	0	0	30,000

Vote:538 Moroto District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	15,372	0	0	15,372	0	56,348	0	0	56,348
Total Cost of output8401	0	15,372	0	0	15,372	0	56,348	0	0	56,348

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	9,565	0	0	9,565	0	0	0	0	0
Total Cost of output8403	0	9,565	0	0	9,565	0	30,000	0	0	30,000

078404 Sector Capacity Development

282103 Scholarships and related costs	0	62,000	0	0	62,000	0	0	0	0	0
Total Cost of output8404	0	62,000	0	0	62,000	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	66,234	0	0	0	66,234	62,248	0	0	0	62,248
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	3,599	0	240,000	243,599
227004 Fuel, Lubricants and Oils	0	2,717	0	0	2,717	0	0	0	0	0
228002 Maintenance - Vehicles	0	17,198	0	0	17,198	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	22,879	0	0	22,879
Total Cost of output8405	66,234	30,915	0	0	97,149	62,248	27,678	0	240,000	329,926
Total Cost of Higher LG Services	66,234	117,852	0	0	184,086	62,248	114,026	0	240,000	416,274

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,599	184,235	187,834	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	9,237	0	9,237

Total for LCIII: RUPA

County: Matheniko

9,237

LCII: RUPA

Rupa Primary school

Building Construction - Monitoring and Supervision-244

Source: Sector Development Grant

9,237

Total Cost of output8472	0	0	3,599	184,235	187,834	0	0	9,237	0	9,237
Total Cost of Capital Purchases	0	0	3,599	184,235	187,834	0	0	9,237	0	9,237

Vote:538 Moroto District

FY 2021/22

Total cost of Education & Sports Management and Inspection	66,234	117,852	3,599	184,235	371,920	62,248	114,026	9,237	240,000	425,510
Total cost of Education	4,287,497	434,899	1,432,459	184,235	6,339,089	5,309,348	452,076	1,300,385	240,000	7,301,809

Vote:538 Moroto District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	507,666	350,477	461,202
District Unconditional Grant (Non-Wage)	2,700	1,350	2,700
District Unconditional Grant (Wage)	114,821	86,116	110,421
Locally Raised Revenues	17,370	11,177	19,200
Other Transfers from Central Government	372,775	251,835	328,881
Development Revenues	19,000	19,002	12,351
District Discretionary Development Equalization Grant	19,000	19,002	12,351
Total Revenues shares	526,666	369,479	473,553
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	114,821	82,387	110,421
Non Wage	392,845	253,881	350,781
Development Expenditure			
Domestic Development	19,000	7,422	12,351
External Financing	0	0	0
Total Expenditure	526,666	343,690	473,553

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	0	30,000	0	20,000	0	0	20,000
Total Cost of output8105	0	30,000	0	0	30,000	0	23,000	0	0	23,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	114,821	0	0	0	114,821	110,421	0	0	0	110,421

Vote:538 Moroto District

FY 2021/22

213002 Incapacity, death benefits and funeral expenses	0	2,170	0	0	2,170	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	19,572	0	0	19,572	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8108	114,821	25,941	0	0	140,762	110,421	28,700	0	0	139,121
Total Cost of Higher LG Services	114,821	55,941	0	0	170,762	110,421	51,700	0	0	162,121
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	79,550	0	0	79,550	0	70,183	0	0	70,183
Total for LCIII: NADUNGET	County: Matheniko									70,183
<i>LCII: ACERER</i>	<i>sub counties</i>		<i>Transfer to subcounties</i>		<i>Source: Other Transfers from Central Government</i>					<i>70,183</i>
Total Cost of output8151	0	79,550	0	0	79,550	0	70,183	0	0	70,183
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	11,200	0	0	11,200
Total for LCIII: NADUNGET	County: Matheniko									11,200
<i>LCII: ACERER</i>	<i>Chaninage 0+1000</i>		<i>Repair of bridge on Nawanataou - Achere road</i>		<i>Source: Locally Raised Revenues</i>					<i>11,200</i>
Total Cost of output8157	0	0	0	0	0	0	11,200	0	0	11,200
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	243,354	0	0	243,354	0	217,698	0	0	217,698
Total for LCIII: KATIKEKILE	County: Tepeth									217,698
<i>LCII: KAKINGOL PARISH</i>	<i>sub counties</i>		<i>Routine manual and mechanised maintenance of District road</i>		<i>Source: Other Transfers from Central Government</i>					<i>217,698</i>
Total Cost of output8158	0	243,354	0	0	243,354	0	217,698	0	0	217,698
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output8159	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Lower Local Services	0	336,903	0	0	336,903	0	299,081	0	0	299,081

Vote:538 Moroto District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,488	0	2,488
Total for LCIII: Missing Subcounty										2,488
<i>LCII: Missing Parish all</i>										
			<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,488</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,863	0	9,863
Total for LCIII: Missing Subcounty										9,863
<i>LCII: Missing Parish all</i>										
			<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>					<i>Source: District Discretionary Development Equalization Grant</i>		<i>9,863</i>
Total Cost of output8172	0	0	0	0	0	0	0	12,351	0	12,351
Total Cost of Capital Purchases	0	0	0	0	0	0	0	12,351	0	12,351
Total cost of District, Urban and Community Access Roads	114,821	392,845	0	0	507,666	110,421	350,781	12,351	0	473,553

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of output8201	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Higher LG Services	0	0	19,000	0	19,000	0	0	0	0	0
Total cost of District Engineering Services	0	0	19,000	0	19,000	0	0	0	0	0
Total cost of Roads and Engineering	114,821	392,845	19,000	0	526,666	110,421	350,781	12,351	0	473,553

Vote:538 Moroto District

FY 2021/22

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	412,173	297,437	511,137
District Unconditional Grant (Wage)	41,156	30,867	41,156
Locally Raised Revenues	2,895	579	1,200
Sector Conditional Grant (Non-Wage)	68,122	40,991	68,780
Support Services Conditional Grant (Non-Wage)	300,000	225,000	400,000
Development Revenues	418,894	418,895	570,064
District Discretionary Development Equalization Grant	39,404	39,405	0
Sector Development Grant	359,688	359,688	550,262
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	831,067	716,332	1,081,201
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	41,156	28,515	41,156
Non Wage	371,017	251,413	469,980
Development Expenditure			
Domestic Development	418,894	75,215	570,064
External Financing	0	0	0
Total Expenditure	831,067	355,143	1,081,201

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	41,156	0	0	0	41,156	41,156	0	0	0	41,156
221008 Computer supplies and Information Technology (IT)	0	9,593	0	0	9,593	0	0	0	0	0
221009 Welfare and Entertainment	0	120	0	0	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,895	0	0	2,895	0	1,200	0	0	1,200

Vote:538 Moroto District

FY 2021/22

224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	5,200	0	0	5,200	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	6,609	0	0	6,609	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	21,000	0	0	21,000	0	16,000	0	0	16,000
Total Cost of output8101	41,156	45,417	0	0	86,573	41,156	31,200	0	0	72,356

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,668	0	0	2,668
221002 Workshops and Seminars	0	8,600	0	0	8,600	0	8,600	0	0	8,600
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8102	0	14,600	0	0	14,600	0	11,268	0	0	11,268

098103 Support for O&M of district water and sanitation

228004 Maintenance – Other	0	300,000	0	0	300,000	0	400,000	0	0	400,000
Total Cost of output8103	0	300,000	0	0	300,000	0	400,000	0	0	400,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	11,000	0	0	11,000	0	27,512	0	0	27,512
Total Cost of output8104	0	11,000	0	0	11,000	0	27,512	0	0	27,512
Total Cost of Higher LG Services	41,156	371,017	0	0	412,173	41,156	469,980	0	0	511,137

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 Rupa *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

312104 Other Structures	0	0	39,404	0	39,404	0	0	0	0	0
Total Cost of output8172	0	0	59,206	0	59,206	0	0	19,802	0	19,802

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**

LCII: Missing Parish Moroto District *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *14,717*

Total Cost of output8175	0	0	14,717	0	14,717	0	0	14,717	0	14,717
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098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	298,971	0	298,971	0	0	509,545	0	509,545
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Vote:538 Moroto District

FY 2021/22

Total for LCIII: Missing Subcounty		County: Missing County		509,545					
<i>LCII: Missing Parish</i>	<i>Moroto District</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>417,250</i>					
<i>LCII: Missing Parish</i>	<i>Moroto District</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>92,295</i>					
Total Cost of output8183		0	0	298,971	0	298,971	0	0	509,545
098184 Construction of piped water supply system									
281503 Engineering and Design Studies & Plans for capital works		0	0	46,000	0	46,000	0	0	26,000
Total for LCIII: Missing Subcounty		County: Missing County		26,000					
<i>LCII: Missing Parish</i>	<i>Moroto District</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>26,000</i>					
Total Cost of output8184		0	0	46,000	0	46,000	0	0	26,000
Total Cost of Capital Purchases		0	0	418,894	0	418,894	0	0	570,064
Total cost of Rural Water Supply and Sanitation		41,156	371,017	418,894	0	831,067	41,156	469,980	570,064
Total cost of Water		41,156	371,017	418,894	0	831,067	41,156	469,980	570,064

Vote:538 Moroto District

FY 2021/22

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	130,033	86,295	114,808
District Unconditional Grant (Non-Wage)	5,651	5,488	5,862
District Unconditional Grant (Wage)	82,800	62,100	90,445
Locally Raised Revenues	24,607	8,493	1,200
Sector Conditional Grant (Non-Wage)	16,975	10,214	17,301
Development Revenues	128,500	38,500	125,000
District Discretionary Development Equalization Grant	38,500	38,500	35,000
External Financing	90,000	0	90,000
Total Revenues shares	258,533	124,795	239,808
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	82,800	59,640	90,445
Non Wage	47,233	19,686	24,363
Development Expenditure			
Domestic Development	38,500	24,500	35,000
External Financing	90,000	0	90,000
Total Expenditure	258,533	103,825	239,808

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	82,800	0	0	0	82,800	90,445	0	0	0	90,445
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,405	0	0	1,405	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200

Vote:538 Moroto District

FY 2021/22

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,258	0	0	9,258	0	5,862	0	0	5,862
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	4,569	0	0	4,569
Total Cost of output8301	82,800	24,664	0	0	107,464	90,445	11,631	0	0	102,076
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	3,500	0	3,500	0	0	2,400	0	2,400
224006 Agricultural Supplies	0	0	4,500	0	4,500	0	0	3,600	0	3,600
Total Cost of output8303	0	0	8,000	0	8,000	0	0	6,000	0	6,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	5,000	0	5,000
Total Cost of output8304	0	3,000	0	0	3,000	0	0	5,000	0	5,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	3,514	0	0	3,514	0	0	4,000	0	4,000
Total Cost of output8305	0	3,514	0	0	3,514	0	0	4,000	0	4,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	4,919	0	0	4,919	0	5,093	0	0	5,093
Total Cost of output8306	0	4,919	0	0	4,919	0	5,093	0	0	5,093
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	4,216	0	0	4,216	0	0	6,000	0	6,000
Total Cost of output8307	0	4,216	0	0	4,216	0	0	6,000	0	6,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	4,921	0	0	4,921	0	7,639	0	0	7,639
Total Cost of output8308	0	4,921	0	0	4,921	0	7,639	0	0	7,639
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	10,000	0	10,000	0	0	14,000	0	14,000
Total Cost of output8309	0	0	10,000	0	10,000	0	0	14,000	0	14,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output8310	0	0	8,000	0	8,000	0	0	0	0	0
098311 Infrastrutture Planning										
221002 Workshops and Seminars	0	0	0	90,000	90,000	0	0	0	90,000	90,000
Total Cost of output8311	0	0	0	90,000	90,000	0	0	0	90,000	90,000
098312 Sector Capacity Development										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8312	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	82,800	47,233	26,000	90,000	246,033	90,445	24,363	35,000	90,000	239,808

Vote:538 Moroto District

FY 2021/22

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	12,500	0	12,500	0	0	0	0	0
Total Cost of output8372	0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,500	0	12,500	0	0	0	0	0
Total cost of Natural Resources Management	82,800	47,233	38,500	90,000	258,533	90,445	24,363	35,000	90,000	239,808
Total cost of Natural Resources	82,800	47,233	38,500	90,000	258,533	90,445	24,363	35,000	90,000	239,808

Vote:538 Moroto District

FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	202,372	143,343	188,872
District Unconditional Grant (Non-Wage)	5,100	1,275	5,100
District Unconditional Grant (Wage)	148,900	113,022	152,461
Locally Raised Revenues	18,093	6,337	1,200
Sector Conditional Grant (Non-Wage)	30,279	22,709	30,111
Development Revenues	923,280	212,651	787,926
District Discretionary Development Equalization Grant	10,000	10,000	0
External Financing	631,635	202,651	630,283
Other Transfers from Central Government	281,644	0	157,643
Total Revenues shares	1,125,652	355,994	976,798
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	148,900	93,871	152,461
Non Wage	53,472	29,218	36,411
Development Expenditure			
Domestic Development	291,644	6,667	157,643
External Financing	631,635	0	630,283
Total Expenditure	1,125,652	129,755	976,798

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	13,093	0	0	13,093	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output8102	0	13,093	0	0	13,093	0	14,000	0	0	14,000

Vote:538 Moroto District

FY 2021/22

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	5,100	0	0	5,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0	0	0
Total Cost of output8104	0	5,100	0	0	5,100	0	0	0	0	0

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	9,837	0	0	9,837	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,100	0	0	5,100
Total Cost of output8105	0	9,837	0	0	9,837	0	5,100	0	0	5,100

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	110	0	0	110
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
Total Cost of output8106	0	1,000	0	0	1,000	0	110	0	0	110

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	10,000	193,500	203,500	0	0	0	200,000	200,000
221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8107	0	6,000	10,000	193,500	209,500	0	8,000	0	200,000	208,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	4,000	0	308,116	312,116	0	0	0	430,283	430,283
Total Cost of output8108	0	4,000	0	308,116	312,116	0	0	0	430,283	430,283

108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8109	0	4,000	0	0	4,000	0	0	0	0	0

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8110	0	4,000	0	0	4,000	0	0	0	0	0

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8111	0	4,000	0	0	4,000	0	0	0	0	0

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8112	0	1,000	0	0	1,000	0	0	0	0	0

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8113	0	1,000	0	0	1,000	0	4,000	0	0	4,000

Vote:538 Moroto District

FY 2021/22

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	30,020	30,020	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	100,000	100,000	0	0	0	0	0
Total Cost of output8114	0	0	0	130,020	130,020	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	148,900	0	0	0	148,900	152,461	0	0	0	152,461
211103 Allowances (Incl. Casuals, Temporary)	0	441	0	0	441	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8117	148,900	441	0	0	149,341	152,461	5,200	0	0	157,661
Total Cost of Higher LG Services	148,900	53,472	10,000	631,635	844,007	152,461	36,411	0	630,283	819,155

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	157,643	0	157,643
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Total for LCIII: Missing Subcounty **County: Missing County** **157,643**

LCII: Missing Parish moroto *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Other Transfers from Central Government* *157,643*

312202 Machinery and Equipment	0	0	227,500	0	227,500	0	0	0	0	0
312211 Office Equipment	0	0	54,144	0	54,144	0	0	0	0	0
Total Cost of output8172	0	0	281,644	0	281,644	0	0	157,643	0	157,643
Total Cost of Capital Purchases	0	0	281,644	0	281,644	0	0	157,643	0	157,643
Total cost of Community Mobilisation and Empowerment	148,900	53,472	291,644	631,635	1,125,652	152,461	36,411	157,643	630,283	976,798
Total cost of Community Based Services	148,900	53,472	291,644	631,635	1,125,652	152,461	36,411	157,643	630,283	976,798

Vote:538 Moroto District

FY 2021/22

Planning**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	124,817	71,910	81,823
District Unconditional Grant (Non-Wage)	48,000	31,305	38,000
District Unconditional Grant (Wage)	57,156	32,741	32,623
Locally Raised Revenues	19,661	7,864	11,200
Development Revenues	25,000	25,000	295,000
District Discretionary Development Equalization Grant	25,000	25,000	45,000
External Financing	0	0	250,000
Total Revenues shares	149,817	96,910	376,823
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	57,156	31,241	32,623
Non Wage	67,661	21,173	49,200
Development Expenditure			
Domestic Development	25,000	6,556	45,000
External Financing	0	0	250,000
Total Expenditure	149,817	58,970	376,823

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138301 Management of the District Planning Office

211101 General Staff Salaries	57,156	0	0	0	57,156	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	500	0	0	500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,200	0	0	1,200

Vote:538 Moroto District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,500	0	0	6,500
221012 Small Office Equipment	0	694	0	0	694	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	250	0	0	250
223005 Electricity	0	1,200	0	0	1,200	0	1,000	0	0	1,000
223006 Water	0	1,500	0	0	1,500	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,608	0	0	1,608
227001 Travel inland	0	4,000	0	0	4,000	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	6,250	0	0	6,250	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	0	2,100	0	0	2,100	0	5,000	0	0	5,000
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output8301	57,156	31,144	0	0	88,300	0	27,458	0	0	27,458

138302 District Planning

221101 General Staff Salaries	0	0	0	0	0	32,623	0	0	0	32,623
221002 Workshops and Seminars	0	9,500	0	0	9,500	0	15,100	0	0	15,100
221003 Staff Training	0	10,077	0	0	10,077	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,142	0	0	4,142
222001 Telecommunications	0	920	0	0	920	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	5,600	7,000	0	12,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520	0	0	0	0	0
Total Cost of output8302	0	31,417	7,000	0	38,417	32,623	19,242	0	0	51,865

138303 Statistical data collection

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	250,000	250,000
Total Cost of output8303	0	0	0	0	0	0	0	0	250,000	250,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	5,100	18,000	0	23,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8309	0	5,100	18,000	0	23,100	0	2,500	0	0	2,500
Total Cost of Higher LG Services	57,156	67,661	25,000	0	149,817	32,623	49,200	0	250,000	331,823

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	45,000	0	45,000
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Vote:538 Moroto District

FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County				45,000		
<i>LCII: Missing Parish</i>	<i>All Sub Counties</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>45,000</i>		
Total Cost of output8372	0	0	0	0	0	0	45,000	0	45,000	
Total Cost of Capital Purchases	0	0	0	0	0	0	45,000	0	45,000	
Total cost of Local Government Planning Services	57,156	67,661	25,000	0	149,817	32,623	49,200	45,000	250,000	376,823
Total cost of Planning	57,156	67,661	25,000	0	149,817	32,623	49,200	45,000	250,000	376,823

Vote:538 Moroto District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	62,271	34,541	43,069
District Unconditional Grant (Non-Wage)	9,000	6,250	9,000
District Unconditional Grant (Wage)	23,236	17,427	22,869
Locally Raised Revenues	30,035	10,864	11,200
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	72,271	44,541	43,069
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	23,236	12,631	22,869
Non Wage	39,035	12,974	20,200
Development Expenditure			
Domestic Development	10,000	7,527	0
External Financing	0	0	0
Total Expenditure	72,271	33,131	43,069

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	22,869	0	0	0	22,869
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200

Vote:538 Moroto District**FY 2021/22**

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8201	23,236	9,000	0	0	32,236	22,869	10,200	0	0	33,069
148202 Internal Audit										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	19,035	10,000	0	29,035	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of output8202	0	30,035	10,000	0	40,035	0	10,000	0	0	10,000
Total Cost of Higher LG Services	23,236	39,035	10,000	0	72,271	22,869	20,200	0	0	43,069
Total cost of Internal Audit Services	23,236	39,035	10,000	0	72,271	22,869	20,200	0	0	43,069
Total cost of Internal Audit	23,236	39,035	10,000	0	72,271	22,869	20,200	0	0	43,069

Vote:538 Moroto District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	82,595	58,147	75,159
District Unconditional Grant (Wage)	56,766	42,575	56,617
Locally Raised Revenues	10,856	4,342	3,600
Sector Conditional Grant (Non-Wage)	14,972	11,229	14,942
Development Revenues	129,600	129,600	41,500
District Discretionary Development Equalization Grant	129,600	129,600	41,500
Total Revenues shares	212,195	187,747	116,659
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	56,766	41,161	56,617
Non Wage	25,828	11,983	18,542
Development Expenditure			
Domestic Development	129,600	0	41,500
External Financing	0	0	0
Total Expenditure	212,195	53,144	116,659

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	56,766	0	0	0	56,766	56,617	0	0	0	56,617
221002 Workshops and Seminars	0	2,498	0	0	2,498	0	2,498	0	0	2,498
227001 Travel inland	0	1,002	0	0	1,002	0	1,022	0	0	1,022
Total Cost of output8301	56,766	3,500	0	0	60,266	56,617	3,520	0	0	60,137

068302 Enterprise Development Services

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,815	0	0	1,815
Total Cost of output8302	0	3,500	0	0	3,500	0	1,815	0	0	1,815

Vote:538 Moroto District

FY 2021/22

068303 Market Linkage Services

227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8303	0	4,000	0	0	4,000	0	2,000	0	0	2,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	3,988	0	0	3,988	0	2,000	0	0	2,000
227001 Travel inland	0	998	0	0	998	0	999	0	0	999
Total Cost of output8304	0	4,986	0	0	4,986	0	2,999	0	0	2,999

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8305	0	2,000	0	0	2,000	0	1,000	0	0	1,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,608	0	0	1,608
Total Cost of output8306	0	3,000	0	0	3,000	0	1,608	0	0	1,608

068308 Sector Management and Monitoring

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,120	0	0	1,120	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	176	0	0	176	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
273101 Medical expenses (To general Public)	0	746	0	0	746	0	0	0	0	0
Total Cost of output8308	0	4,843	0	0	4,843	0	5,600	0	0	5,600
Total Cost of Higher LG Services	56,766	25,828	0	0	82,595	56,617	18,542	0	0	75,159

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	129,600	0	129,600	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	23,500	0	23,500

Total for LCIII: Missing Subcounty **County: Missing County** **23,500**

LCII: Missing Parish *motoro district head quarters* *Building Construction - Other Construction Services-250* *Source: District Discretionary Development Equalization Grant* *23,500*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,000	0	18,000
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Total for LCIII: Missing Subcounty **County: Missing County** **18,000**

LCII: Missing Parish *motoro district head quarters* *Furniture and Fixtures - Furniture Expenses-640* *Source: District Discretionary Development Equalization Grant* *18,000*

Vote:538 Moroto District

FY 2021/22

Total Cost of output8372	0	0	129,600	0	129,600	0	0	41,500	0	41,500
Total Cost of Capital Purchases	0	0	129,600	0	129,600	0	0	41,500	0	41,500
Total cost of Commercial Services	56,766	25,828	129,600	0	212,195	56,617	18,542	41,500	0	116,659
Total cost of Trade Industry and Local Development	56,766	25,828	129,600	0	212,195	56,617	18,542	41,500	0	116,659

Vote:538 Moroto District

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
NADUNGET	317,533	37,546	235,269
KATIKEKILE	126,474	14,188	88,145
TAPAC	228,267	3,336	116,538
RUPA	256,506	38,240	165,149
Grand Total	928,780	93,309	605,101
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	258,198	11,518	68,414
<i>Domestic Devt:</i>	670,582	81,791	536,688
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:538 Moroto District

FY 2021/22

SubCounty/Town Council/Division: NADUNGET

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,633	21,692	26,034
District Unconditional Grant (Non-Wage)	25,393	21,692	26,034
Locally Raised Revenues	31,240	0	0
Development Revenues	260,900	260,900	209,235
District Discretionary Development Equalization Grant	260,900	260,900	209,235
Total Revenue Shares	317,533	282,592	235,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,633	3,583	26,034
Development Expenditure			
Domestic Development	260,900	33,963	209,235
External Financing	0	0	0
Total Expenditure	317,533	37,546	235,269

Vote:538 Moroto District

FY 2021/22

SubCounty/Town Council/Division: KATIKEKILE

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,954	8,704	10,391
District Unconditional Grant (Non-Wage)	10,189	8,704	10,391
Locally Raised Revenues	18,765	0	0
<i>Development Revenues</i>	97,520	97,520	77,754
District Discretionary Development Equalization Grant	97,520	97,520	77,754
Total Revenue Shares	126,474	106,224	88,145
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,954	2,529	10,391
<i>Development Expenditure</i>			
Domestic Development	97,520	11,659	77,754
External Financing	0	0	0
Total Expenditure	126,474	14,188	88,145

Vote:538 Moroto District

FY 2021/22

SubCounty/Town Council/Division: TAPAC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,253	11,208	13,410
District Unconditional Grant (Non-Wage)	13,120	11,208	13,410
Locally Raised Revenues	86,133	0	0
Development Revenues	129,015	129,012	103,128
District Discretionary Development Equalization Grant	129,015	129,012	103,128
Total Revenue Shares	228,267	140,220	116,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,253	3,336	13,410
Development Expenditure			
Domestic Development	129,015	0	103,128
External Financing	0	0	0
Total Expenditure	228,267	3,336	116,538

Vote:538 Moroto District

FY 2021/22

SubCounty/Town Council/Division: RUPA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	73,359	15,511	18,579
District Unconditional Grant (Non-Wage)	18,157	15,511	18,579
Locally Raised Revenues	55,202	0	0
<i>Development Revenues</i>	183,147	183,147	146,570
District Discretionary Development Equalization Grant	183,147	183,147	146,570
Total Revenue Shares	256,506	198,658	165,149
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	73,359	2,070	18,579
<i>Development Expenditure</i>			
Domestic Development	183,147	36,170	146,570
External Financing	0	0	0
Total Expenditure	256,506	38,240	165,149

Vote:538 Moroto District**FY 2021/22****SubCounty/Town Council/Division: NADUNGET****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,633	21,692	26,034
District Unconditional Grant (Non-Wage)	25,393	21,692	26,034
Locally Raised Revenues	31,240	0	0
Development Revenues	260,900	260,900	209,235
District Discretionary Development Equalization Grant	260,900	260,900	209,235
Total Revenue Shares	317,533	282,592	235,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,633	3,583	26,034
Development Expenditure			
Domestic Development	260,900	33,963	209,235
External Financing	0	0	0
Total Expenditure	317,533	37,546	235,269

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	20,099	0	0	20,099	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,293	0	0	5,293	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000	0	6,034	0	0	6,034
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	40,393	0	0	40,393	0	26,034	0	0	26,034
138106 Office Support services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,901	0	0	8,901	0	0	0	0	0

Vote:538 Moroto District

FY 2021/22

227001 Travel inland	0	5,339	0	0	5,339	0	0	0	0	0
Total Cost of Output 06	0	16,240	0	0	16,240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	56,633	0	0	56,633	0	26,034	0	0	26,034
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	0	0	0	0	0	9,235	0	9,235
312101 Non-Residential Buildings	0	0	260,900	0	260,900	0	0	200,000	0	200,000
Total Cost of Output 72	0	0	260,900	0	260,900	0	0	209,235	0	209,235
Total Cost of Class of Output Capital Purchases	0	0	260,900	0	260,900	0	0	209,235	0	209,235
Total cost of District and Urban Administration	0	56,633	260,900	0	317,533	0	26,034	209,235	0	235,269
Total cost of Administration	0	56,633	260,900	0	317,533	0	26,034	209,235	0	235,269

SubCounty/Town Council/Division: KATIKEKILE

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,954	8,704	10,391
District Unconditional Grant (Non-Wage)	10,189	8,704	10,391
Locally Raised Revenues	18,765	0	0
Development Revenues	97,520	97,520	77,754
District Discretionary Development Equalization Grant	97,520	97,520	77,754
Total Revenue Shares	126,474	106,224	88,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,954	2,529	10,391
Development Expenditure			
Domestic Development	97,520	11,659	77,754
External Financing	0	0	0
Total Expenditure	126,474	14,188	88,145

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:538 Moroto District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221002 Workshops and Seminars	0	13,765	0	0	13,765	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,391	0	0	10,391
227001 Travel inland	0	6,040	0	0	6,040	0	0	0	0	0
Total Cost of Output 04	0	19,805	0	0	19,805	0	10,391	0	0	10,391
138106 Office Support services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138113 Procurement Services										
221002 Workshops and Seminars	0	4,149	0	0	4,149	0	0	0	0	0
Total Cost of Output 13	0	4,149	0	0	4,149	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	28,954	0	0	28,954	0	10,391	0	0	10,391
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	16,000	0	16,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,500	0	3,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	33,645	0	33,645
312202 Machinery and Equipment	0	0	0	0	0	0	0	22,509	0	22,509
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,100	0	2,100
312301 Cultivated Assets	0	0	97,520	0	97,520	0	0	0	0	0
Total Cost of Output 72	0	0	97,520	0	97,520	0	0	77,754	0	77,754
Total Cost of Class of Output Capital Purchases	0	0	97,520	0	97,520	0	0	77,754	0	77,754
Total cost of District and Urban Administration	0	28,954	97,520	0	126,474	0	10,391	77,754	0	88,145
Total cost of Administration	0	28,954	97,520	0	126,474	0	10,391	77,754	0	88,145

SubCounty/Town Council/Division: TAPAC

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:538 Moroto District**FY 2021/22**

Recurrent Revenues	99,253	11,208	13,410
District Unconditional Grant (Non-Wage)	13,120	11,208	13,410
Locally Raised Revenues	86,133	0	0
Development Revenues	129,015	129,012	103,128
District Discretionary Development Equalization Grant	129,015	129,012	103,128
Total Revenue Shares	228,267	140,220	116,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,253	3,336	13,410
Development Expenditure			
Domestic Development	129,015	0	103,128
External Financing	0	0	0
Total Expenditure	228,267	3,336	116,538

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	50,051	0	0	50,051	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	13,410	0	0	13,410
227001 Travel inland	0	9,201	0	0	9,201	0	0	0	0	0
Total Cost of Output 04	0	99,253	0	0	99,253	0	13,410	0	0	13,410
Total Cost of Class of Output Higher LG Services	0	99,253	0	0	99,253	0	13,410	0	0	13,410
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
312101 Non-Residential Buildings	0	0	129,015	0	129,015	0	0	25,000	0	25,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	35,000	0	35,000

Vote:538 Moroto District**FY 2021/22**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	21,128	0	21,128
Total Cost of Output 72	0	0	129,015	0	129,015	0	0	91,128	0	91,128
Total Cost of Class of Output Capital Purchases	0	0	129,015	0	129,015	0	0	91,128	0	91,128
Total cost of District and Urban Administration	0	99,253	129,015	0	228,267	0	13,410	91,128	0	104,538
Total cost of Administration	0	99,253	129,015	0	228,267	0	13,410	91,128	0	104,538

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,359	15,511	18,579
District Unconditional Grant (Non-Wage)	18,157	15,511	18,579
Locally Raised Revenues	55,202	0	0
Development Revenues	183,147	183,147	146,570
District Discretionary Development Equalization Grant	183,147	183,147	146,570
Total Revenue Shares	256,506	198,658	165,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	73,359	2,070	18,579
Development Expenditure			
Domestic Development	183,147	36,170	146,570
External Financing	0	0	0
Total Expenditure	256,506	38,240	165,149

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	8,579	0	0	8,579

Vote:538 Moroto District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	10,071	0	0	10,071	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,131	0	0	11,131	0	0	0	0	0
Total Cost of Output 04	0	55,202	0	0	55,202	0	18,579	0	0	18,579

138106 Office Support services

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

138113 Procurement Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 13	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	73,359	0	0	73,359	0	18,579	0	0	18,579
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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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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	27,070	0	27,070
312101 Non-Residential Buildings	0	0	0	0	0	0	0	111,000	0	111,000
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,500	0	4,500
312301 Cultivated Assets	0	0	183,147	0	183,147	0	0	0	0	0
Total Cost of Output 72	0	0	183,147	0	183,147	0	0	146,570	0	146,570

Total Cost of Class of Output Capital Purchases	0	0	183,147	0	183,147	0	0	146,570	0	146,570
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Total cost of District and Urban Administration	0	73,359	183,147	0	256,506	0	18,579	146,570	0	165,149
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Total cost of Administration	0	73,359	183,147	0	256,506	0	18,579	146,570	0	165,149
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