

Vote: 538 Moroto District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 538 Moroto District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	810,718	308,716	649,770
2a. Discretionary Government Transfers	848,005	807,385	1,265,838
2b. Conditional Government Transfers	5,439,579	4,406,834	6,323,938
2c. Other Government Transfers	815,574	662,711	1,140,140
3. Local Development Grant	440,762	418,724	499,618
4. Donor Funding	1,365,928	656,015	2,046,443
Total Revenues	9,720,566	7,260,385	11,925,747

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	900,758	370,569	2,826,466
1b Multi-sectoral Transfers to LLGs	227,854	181,231	0
2 Finance	626,409	327,150	323,645
3 Statutory Bodies	512,380	404,926	519,767
4 Production and Marketing	908,502	953,240	922,298
5 Health	1,845,128	975,017	1,530,744
6 Education	2,331,272	991,552	3,301,905
7a Roads and Engineering	458,388	392,135	583,324
7b Water	696,162	500,842	731,164
8 Natural Resources	143,177	41,334	73,652
9 Community Based Services	926,536	393,485	987,443
10 Planning	113,855	92,990	86,596
11 Internal Audit	30,145	10,406	38,742
Grand Total	9,720,566	5,634,879	11,925,746
<i>Wage Rec't:</i>	<i>2,717,319</i>	<i>1,573,835</i>	<i>3,189,612</i>
<i>Non Wage Rec't:</i>	<i>1,429,268</i>	<i>1,162,299</i>	<i>2,518,311</i>
<i>Domestic Dev't</i>	<i>4,208,051</i>	<i>2,553,115</i>	<i>4,171,381</i>
<i>Donor Dev't</i>	<i>1,365,928</i>	<i>345,630</i>	<i>2,046,443</i>

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	810,718	308,716	649,770
Hotel Tax	3,255	24355.75	7,500
Sale of (Produced) Government Properties/assets	2,000	0	2,000
Rent & Rates- Produced assete-User Charge	50,000	42620.129	45,000
Rent & Rates from private entities(local rent)	100,000	49220	107,500
Other Fees and Charges	1,000	0	135,670
Market/Gate Charges	1,000	0	2,400
Local Service Tax	13,000	18780.72	16,000
Sale of (non-Produced) Government Properties/assets(royalties)	210,463	60125.976	80,000
Land Fees	393,000	79530	221,000
Advertisements/Billboards	1,500	0	500
Business licences	1,500	765	1,200
Animal & Crop Husbandry related levies	4,000	0	1,000
Agency Fees	30,000	33318	30,000
2a. Discretionary Government Transfers	848,005	807,385	1,265,838
District Unconditional Grant - Non Wage	292,414	281650	302,204
Equalisation Grant	43,775	40274	
Urban Equalisation Grant		0	5,416
District Equalisation Grant		0	41,116
Hard to reach allowances		0	323,028
Transfer of District Unconditional Grant - Wage	511,816	485460.94	594,074
2b. Conditional Government Transfers	5,439,579	4,406,834	6,323,938
Conditional Grant to PHC Salaries	394,854	372349.24	426,343
Conditional Transfers for Wage Technical Institutes		0	102,535
Construction of Secondary Schools	68,000	64204	0
Conditional Transfers for Non Wage Technical Institutes		0	81,972
Conditional Transfers for Non Wage Community Polytechnics		0	12,000
Conditional transfer for Rural Water	658,040	512911	679,232
Conditional Grant to Women Youth and Disability Grant	6,307	5803	6,375
Conditional Grant to Tertiary Salaries	28,864	7216	0
Conditional Grant to SFG	242,016	142281	552,070
Conditional Grant to Secondary Salaries	50,485	50559.359	57,804
Conditional Grant to Secondary Education	58,288	41469	39,114
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	70,873	69999	32,160
Conditional Grant to Primary Education	64,270	57632	64,001
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	93,406
Conditional Grant to PHC- Non wage	58,597	53909	58,597
Conditional Grant to PHC - development	1,063,037	679582	686,969
Conditional Grant to PAF monitoring	17,048	15684	64,338
Conditional Grant to NGO Hospitals	54,846	50457	54,546
Conditional Grant to Functional Adult Lit	6,718	6179	6,989
Conditional Grant to DSC Chairs' Salaries	18,000	12000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,449	6974	27,742
Conditional Grant to Community Devt Assistants Non Wage	1,682	1546	1,775
Conditional Grant to Agric. Ext Salaries	22,431	33609.558	26,925
Conditional Grant for NAADS	766,408	766408	689,965
Conditional Grant to Primary Salaries	1,521,716	1241569	1,828,091

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US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to Production and Marketing	67,813	62387	123,487
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	64197	98,280
Conditional transfers to School Inspection Grant	2,929	2694	3,048
Conditional transfers to Special Grant for PWDs	12,614	11603	13,310
Conditional Transfers for Primary Teachers Colleges		0	223,595
Roads Rehabilitation Grant	0	0	202,000
Conditional transfers to DSC Operational Costs	30,422	27987	22,870
2c. Other Government Transfers	815,574	662,711	1,140,140
Unspent balances – Other Government Transfers		5671.718	10,920
CDD Top-up	45,256	45256.063	
Uganda Road Fund- Road Maintenance	307,791	285088.707	313,028
NUSAF	115,000	59301.157	274,577
FIEFOC	105,161	17700	
UBOS	14,433	1050	
Unspent balances – UnConditional Grants		10477.936	52,551
Unspent balances – Conditional Grants		0	336,447
Unspent balances - donor		0	20,753
SAGE	227,933	238165.9	126,000
Unspent balances – Locally Raised Revenues		0	5,864
3. Local Development Grant	440,762	418,724	499,618
LGMSD (Former LGDP)	440,762	418724	499,618
4. Donor Funding	1,365,928	656,015	2,046,443
SCiU (ABEK)	81,525	54277.627	
SCiU (ECDE)	38,781	63271.009	
MJAP		55536.5	
SCiU CBS	95,000	2301	
Irish Aid	77,720	0	77,720
IRC	4,000	0	
UNDP	460,000	66127.7	1,363,821
UNFPA	186,846	155060	186,846
UNICEF	418,056	259441	418,056
ISP	4,000	0	
Total Revenues	9,720,566	7,260,385	11,925,747

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	314,103	272,982	728,656
Urban Equalisation Grant		0	5,416
Locally Raised Revenues	136,913	63,725	99,812
District Equalisation Grant		0	41,116
Unspent balances – UnConditional Grants		0	360
Transfer of District Unconditional Grant - Wage	92,497	108,428	90,745
Multi-Sectoral Transfers to LLGs			103,955
Hard to reach allowances		0	323,028
Equalisation Grant		7,442	
District Unconditional Grant - Non Wage	84,692	93,387	64,224
<i>Development Revenues</i>	586,656	101,528	2,097,810
Unspent balances – UnConditional Grants		0	50,236
Donor Funding	537,720	70,128	1,441,541
LGMSD (Former LGDP)	48,936	31,400	200,354
Locally Raised Revenues		0	181,148
Multi-Sectoral Transfers to LLGs			27,792
Unspent balances - donor		0	1,926
Unspent balances – Conditional Grants		0	194,813
Total Revenues	900,758	374,510	2,826,466
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	314,103	252,787	728,656
Wage	92,497	111,368	90,745
Non Wage	221,605	141,419	637,911
<i>Development Expenditure</i>	586,656	117,783	2,097,810
Domestic Development	48,936	49636.64	656,269
Donor Development	537,720	68,146	1,441,541
Total Expenditure	900,758	370,569	2,826,466

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:128159 Multi sectoral Transfers to Lower Local Governments</i>						
263204 Transfers to other gov't units(capital)	0	0	0	27,792	0	27,792
Total LCIII: KATEKEKILE						3,868
<i>LCII: LIA</i>	<i>LCI: Not Specified</i>	<i>S/C administration</i>		<i>Source:LGMSD (Former LGDP)</i>		3,868
Total LCIII: NADUNGET						3,486
<i>LCII: NADUNGET</i>	<i>LCI: Not Specified</i>	<i>S/C administration</i>		<i>Source:LGMSD (Former LGDP)</i>		3,486
Total LCIII: RUPA						5,292
<i>LCII: RUPA</i>	<i>LCI: Not Specified</i>	<i>S/C administration</i>		<i>Source:LGMSD (Former LGDP)</i>		5,292
Total LCIII: TAPAC						15,146
<i>LCII: TAPAC</i>	<i>LCI: Not Specified</i>	<i>S/C administration</i>		<i>Source:LGMSD (Former LGDP)</i>		15,146

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263326	Conditional transfers to the Local Government Development Pr	0	0	103,956	0	0	103,956
Total LCIII: KATEKEKILE							15,950
		LCIV: Matheniko					
LCII: LIA	LCI: Not Specified	S/C administration			Source:Locally Raised Revenues		6,000
LCII: LIA	LCI: Not Specified	S/C administration			Source:District Unconditional Grant - No		9,950
Total LCIII: NADUNGET							14,408
		LCIV: Matheniko					
LCII: NADUNGET	LCI: Not Specified	S/C administration			Source:Locally Raised Revenues		7,000
LCII: NADUNGET	LCI: Not Specified	S/C administration			Source:District Unconditional Grant - No		7,408
Total LCIII: RUPA							13,390
		LCIV: Matheniko					
LCII: RUPA	LCI: Not Specified	S/C administration			Source:Locally Raised Revenues		4,000
LCII: RUPA	LCI: Not Specified	S/C administration			Source:District Unconditional Grant - No		9,390
Total LCIII: TAPAC							60,207
		LCIV: Matheniko					
LCII: TAPAC	LCI: Not Specified	S/C administration			Source:Locally Raised Revenues		54,450
LCII: TAPAC	LCI: Not Specified	S/C administration			Source:District Unconditional Grant - No		5,757
Total Cost of Output 128159:		0	0	103,956	27,792	0	131,748
Total Cost of Lower Local Services		0	0	103,956	27,792	0	131,748
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	61,986	90,745				90,745
211103	Allowances	5,000		324,000			324,000
213001	Medical Expenses(To Employees)	0		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	2,100		2,800			2,800
221001	Advertising and Public Relations	0		1,836			1,836
221002	Workshops and Seminars	689		7,000			7,000
221007	Books, Periodicals and Newspapers	1,040		3,200			3,200
221008	Computer Supplies and IT Services	1,600		2,600			2,600
221009	Welfare and Entertainment	2,896		5,815			5,815
221011	Printing, Stationery, Photocopying and Binding	10,600		9,600			9,600
221012	Small Office Equipment	100		100			100
221014	Bank Charges and other Bank related costs	0		360			360
221017	Subscriptions	2,596		3,000			3,000
222001	Telecommunications	3,896		6,000			6,000
222002	Postage and Courier	200		120			120
223005	Electricity	2,244		2,244			2,244
223006	Water	0		2,000			2,000
224002	General Supply of Goods and Services	0			351,849	1,363,821	1,715,670
227001	Travel Inland	79,600		50,000			50,000
227002	Travel Abroad	0		18,000			18,000
227004	Fuel, Lubricants and Oils	28,000		31,241			31,241
228002	Maintenance - Vehicles	19,400		21,400			21,400
228004	Maintenance Other	9,539		8,539			8,539
282101	Donations	3,100		3,100			3,100
Total Cost of Output 138101:		234,586	90,745	504,955	351,849	1,363,821	2,311,371
Output:138102 Human Resource Management							
211101	General Staff Salaries	18,163					0
211103	Allowances	1,000					0
221001	Advertising and Public Relations	150		200			200
221002	Workshops and Seminars	21,318		3,000			3,000
221003	Staff Training	8,000					0
221008	Computer Supplies and IT Services	1,500		800			800

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011	Printing, Stationery, Photocopying and Binding	1,664		1,000			1,000	
222001	Telecommunications	3,896					0	
222002	Postage and Courier	80		80			80	
224002	General Supply of Goods and Services	0				77,720	77,720	
227001	Travel Inland	5,160		3,620			3,620	
227004	Fuel, Lubricants and Oils	300		1,200			1,200	
228002	Maintenance - Vehicles	0		1,100			1,100	
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000	
Total Cost of Output 138102:		61,231		12,000		77,720	89,720	
Output:138103 Capacity Building for HLG								
221003	Staff Training	84,538			141,428		141,428	
Total Cost of Output 138103:		84,538			141,428		141,428	
Output:138104 Supervision of Sub County programme implementation								
211103	Allowances	0		3,200			3,200	
Total Cost of Output 138104:		0		3,200			3,200	
Output:138105 Public Information Dissemination								
221001	Advertising and Public Relations	10,765					0	
Total Cost of Output 138105:		10,765					0	
Output:138108 Assets and Facilities Management								
228002	Maintenance - Vehicles	13,400					0	
Total Cost of Output 138108:		13,400					0	
Output:138111 Records Management								
211101	General Staff Salaries	7,564					0	
211103	Allowances	200					0	
221009	Welfare and Entertainment	440					0	
221011	Printing, Stationery, Photocopying and Binding	3,000		1,000			1,000	
221012	Small Office Equipment	0		40			40	
222002	Postage and Courier	0		120			120	
224002	General Supply of Goods and Services	0		5,240			5,240	
227004	Fuel, Lubricants and Oils	500					0	
Total Cost of Output 138111:		11,704		6,400			6,400	
Output:138112 Information collection and management								
211101	General Staff Salaries	4,784					0	
221007	Books, Periodicals and Newspapers	720					0	
221009	Welfare and Entertainment	250					0	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,800			1,800	
221012	Small Office Equipment	80					0	
222001	Telecommunications	400		240			240	
222002	Postage and Courier	80		60			60	
227001	Travel Inland	400		5,000			5,000	
227004	Fuel, Lubricants and Oils	200		100			100	
228002	Maintenance - Vehicles	300		200			200	
Total Cost of Output 138112:		8,214		7,400			7,400	
Total Cost of Higher LG Services		424,438	90,745	533,955	493,277	1,441,541	2,559,519	
Capital Purchases								
Output:138176 Office and IT Equipment (including Software)		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231005	Machinery and Equipment	16,320	0	0	6,000	0	6,000	
Total LCIII: NORTH DIVISION		LCIV: Matheniko						6,000
LCII: BOMA NORTH		LCI: Not Specified		Computers		Source: Donor Funding		
							6,000	

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138176:</i>		16,320	0	0	6,000	0	6,000
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	79,200	0	79,200
Total LCIII: NORTH DIVISION		LCIV: Matheniko					79,200
LCII: BOMA NORTH	LCI: Not Specified	Solar power system			Source:LGMSD (Former LGDP)		79,200
<i>Total Cost of Output 138178:</i>		0	0	0	79,200	0	79,200
Output:138179 Other Capital							
231007	Other Structures	0	0	0	50,000	0	50,000
Total LCIII: NORTH DIVISION		LCIV: Matheniko					50,000
LCII: BOMA NORTH	LCI: Not Specified	Electricity extension to Doctor's village.			Source:Locally Raised Revenues		50,000
<i>Total Cost of Output 138179:</i>		0	0	0	50,000	0	50,000
Total Cost of Capital Purchases		16,320	0	0	135,200	0	135,200
Total Cost of function Local Police and Prisons		440,758	90,745	637,911	656,269	1,441,541	2,826,467
Total Cost of Administration		440,758	90,745	637,911	656,269	1,441,541	2,826,467

Vote: 538 Moroto District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,362	39,528	
District Unconditional Grant - Non Wage	47,362	39,528	
<i>Development Revenues</i>	180,492	174,357	
LGMSD (Former LGDP)	180,492	174,357	
Total Revenues	227,854	213,885	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,362	0	0
Wage		0	0
Non Wage	47,362	0	0
<i>Development Expenditure</i>	180,492	181,231	0
Domestic Development	180,492	181,230.678	0
Donor Development	0	0	0
Total Expenditure	227,854	181,231	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263202 LG Unconditional grants(capital)	227,854					0
Total Cost of Output 138151:	227,854					0
Total Cost of Lower Local Services	227,854					0
Total Cost of function District and Urban Administration	227,854					0
Total Cost of Multi-sectoral Transfers to LLGs	227,854					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	313,409	255,785	316,294
District Unconditional Grant - Non Wage	74,353	67,626	65,267
Multi-Sectoral Transfers to LLGs			25,637
Transfer of District Unconditional Grant - Wage	89,419	81,834	103,790
Unspent balances – UnConditional Grants		10,401	6,680
Locally Raised Revenues	139,779	84,789	93,537
Conditional Grant to PAF monitoring	9,859	11,134	21,384
<i>Development Revenues</i>	313,000	73,530	7,351
Locally Raised Revenues	313,000	73,530	
Multi-Sectoral Transfers to LLGs			7,351
Total Revenues	626,409	329,315	323,645
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	313,409	253,620	316,294
Wage	89,419	81,834	103,790
Non Wage	223,991	171,786	212,505
<i>Development Expenditure</i>	313,000	73,530	7,351
Domestic Development	313,000	73,530	7,351
Donor Development	0	0	0
Total Expenditure	626,409	327,150	323,645

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263326 Conditional transfers to the Local Government Development Pr	0	0	25,637	7,351	0	32,988
Total LCIII: KATEKEKILE						3,834
LCII: LIA	LCI: Not Specified	Katikekile S/C		Source:Locally Raised Revenues		500
LCII: LIA	LCI: Not Specified	Katikekile S/C		Source:LGMSD (Former LGDP)		1,934
LCII: LIA	LCI: Not Specified	Katikekile S/C		Source:District Unconditional Grant - No		1,400
Total LCIII: NADUNGET						4,977
LCII: NADUNGET	LCI: Not Specified	Nadunget S/C		Source:Locally Raised Revenues		500
LCII: NADUNGET	LCI: Not Specified	Nadunget S/C		Source:LGMSD (Former LGDP)		3,237
LCII: NADUNGET	LCI: Not Specified	Nadunget S/C		Source:District Unconditional Grant - No		1,240
Total LCIII: RUPA						5,327
LCII: RUPA	LCI: Not Specified	Rupa S/C		Source:Locally Raised Revenues		1,000
LCII: RUPA	LCI: Not Specified	Rupa S/C		Source:District Unconditional Grant - No		2,147
LCII: RUPA	LCI: Not Specified	Rupa S/C		Source:LGMSD (Former LGDP)		2,180
Total LCIII: TAPAC						18,850
LCII: TAPAC	LCI: Not Specified	Tapac		Source:Locally Raised Revenues		13,850
LCII: TAPAC	LCI: Not Specified	Tapac		Source:District Unconditional Grant - No		5,000
Total Cost of Output 148159:						
	0	0	25,637	7,351	0	32,988
Total Cost of Lower Local Services						
	0	0	25,637	7,351	0	32,988
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148101 LG Financial Management services</i>						

Vote: 538 Moroto District

Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101 General Staff Salaries		89,419	103,790				103,790
213002 Incapacity, death benefits and funeral expenses		500		1,200			1,200
221002 Workshops and Seminars		2,527		2,400			2,400
221003 Staff Training		10,686		8,000			8,000
221007 Books, Periodicals and Newspapers		14,000		7,220			7,220
221008 Computer Supplies and IT Services		8,000		2,200			2,200
221009 Welfare and Entertainment		3,200		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		8,000		7,300			7,300
221012 Small Office Equipment		1,000		200			200
221014 Bank Charges and other Bank related costs		1,800		2,500			2,500
222001 Telecommunications		5,600		1,600			1,600
222002 Postage and Courier		200		50			50
227001 Travel Inland		48,000		34,160			34,160
227004 Fuel, Lubricants and Oils		24,000		14,000			14,000
228002 Maintenance - Vehicles		6,000		6,305			6,305
228004 Maintenance Other		2,000		4,520			4,520
Total Cost of Output 148101:		224,932	103,790	94,655			198,445
Output:148102 Revenue Management and Collection Services							
211103 Allowances		12,000					0
221002 Workshops and Seminars		12,000		12,000			12,000
227001 Travel Inland		0		12,900			12,900
227004 Fuel, Lubricants and Oils		6,040		6,040			6,040
282161 Disposal of Assets (Loss/Gain)		313,000					0
Total Cost of Output 148102:		343,040		30,940			30,940
Output:148103 Budgeting and Planning Services							
211103 Allowances		2,200					0
221002 Workshops and Seminars		8,500		9,500			9,500
221011 Printing, Stationery, Photocopying and Binding		4,865		4,866			4,866
227001 Travel Inland		0		2,573			2,573
227004 Fuel, Lubricants and Oils		3,000		3,000			3,000
Total Cost of Output 148103:		18,565		19,939			19,939
Output:148104 LG Expenditure management Services							
211103 Allowances		4,132					0
221002 Workshops and Seminars		6,000		7,000			7,000
221008 Computer Supplies and IT Services		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		7,000		7,062			7,062
227001 Travel Inland		2,000		5,532			5,532
227004 Fuel, Lubricants and Oils		3,000		3,000			3,000
Total Cost of Output 148104:		22,132		23,594			23,594
Output:148105 LG Accounting Services							
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
227001 Travel Inland		16,740		14,740			14,740
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
Total Cost of Output 148105:		17,740		17,740			17,740
Total Cost of Higher LG Services		626,409	103,790	186,868			290,657
Total Cost of function Financial Management and Accountability(LG)		626,409	103,790	212,504	7,351	0	323,645
Total Cost of Finance		626,409	103,790	212,504	7,351	0	323,645

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	403,621	375,796	519,767
Multi-Sectoral Transfers to LLGs			45,561
Conditional transfers to DSC Operational Costs	30,422	27,987	22,870
Conditional transfers to Salary and Gratuity for LG ele	98,280	64,197	98,280
District Unconditional Grant - Non Wage	71,008	74,950	66,084
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	93,406
Locally Raised Revenues	64,596	68,481	83,966
Other Transfers from Central Government		8,000	
Transfer of District Unconditional Grant - Wage	21,851	23,877	41,982
Unspent balances – UnConditional Grants		0	12,059
Conditional transfers to Councillors allowances and E:	70,873	69,999	32,160
Conditional Grant to DSC Chairs' Salaries	18,000	12,000	23,400
<i>Development Revenues</i>	108,759	32,832	
Equalisation Grant	43,775	32,832	
LGMSD (Former LGDP)	1,652	0	
Locally Raised Revenues	63,332	0	
Total Revenues	512,380	408,628	519,767
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	403,621	372,106	519,767
Wage	209,005	170,072	195,822
Non Wage	194,617	202,034	323,946
<i>Development Expenditure</i>	108,759	32,820	0
Domestic Development	108,759	32820	0
Donor Development	0	0	0
Total Expenditure	512,380	404,926	519,767

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138259 Multi sectoral Transfers to Lower Local Governments</i>						
263326 Conditional transfers to the Local Government Development Pr	0	0	45,560	0	0	45,560
Total LCIII: KATEKEKILE						10,949
LCII: LIA	LCI: Not Specified	Katikekile sub-county		Source:Locally Raised Revenues		4,949
LCII: LIA	LCI: Not Specified	Katikekile		Source:District Unconditional Grant - No		6,000
Total LCIII: NADUNGET						7,050
LCII: NADUNGET	LCI: Not Specified	Nadunget S/C		Source:Locally Raised Revenues		4,050
LCII: NADUNGET	LCI: Not Specified	Nadunget S/C		Source:District Unconditional Grant - No		3,000
Total LCIII: RUPA						7,861
LCII: RUPA	LCI: Not Specified	Rupa S/C		Source:Locally Raised Revenues		2,000
LCII: RUPA	LCI: Not Specified	Rupa S/C		Source:District Unconditional Grant - No		5,861
Total LCIII: TAPAC						19,700
LCII: TAPAC	LCI: Not Specified	Tapac S/C		Source:Locally Raised Revenues		15,700
LCII: TAPAC	LCI: Not Specified	Tapac S/C		Source:District Unconditional Grant - No		4,000
		Total Cost of Output 138259:	0	0	45,560	0
		Total Cost of Lower Local Services	0	0	45,560	0

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	18,928	20,928				20,928
211103 Allowances	12,200					0
213002 Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221001 Advertising and Public Relations	480		480			480
221007 Books, Periodicals and Newspapers	826		826			826
221008 Computer Supplies and IT Services	850		850			850
221009 Welfare and Entertainment	800		1,705			1,705
221011 Printing, Stationery, Photocopying and Binding	3,220		2,651			2,651
221012 Small Office Equipment	80		80			80
221014 Bank Charges and other Bank related costs	0		301			301
221017 Subscriptions	300		300			300
222002 Postage and Courier	20		20			20
227001 Travel Inland	3,200		7,937			7,937
227004 Fuel, Lubricants and Oils	4,020		4,020			4,020
228003 Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000
273102 Incapacity, death benefits and and funeral expenses	200		200			200
<i>Total Cost of Output 138201:</i>	47,124	20,928	22,370			43,297
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	15,163	15,163				15,163
211103 Allowances	7,120		7,120			7,120
221001 Advertising and Public Relations	10,500		15,000			15,000
221005 Hire of Venue (chairs, projector etc)	300		300			300
221008 Computer Supplies and IT Services	300		300			300
221011 Printing, Stationery, Photocopying and Binding	10,600		10,600			10,600
221012 Small Office Equipment	300		300			300
221017 Subscriptions	200		200			200
222001 Telecommunications	600		600			600
222002 Postage and Courier	100		100			100
227001 Travel Inland	3,720		4,720			4,720
227004 Fuel, Lubricants and Oils	300		300			300
228004 Maintenance Other	200		200			200
<i>Total Cost of Output 138202:</i>	49,403	15,163	39,740			54,903
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	5,641	5,641				5,641
211103 Allowances	7,200		7,200			7,200
213002 Incapacity, death benefits and funeral expenses	500		500			500
221001 Advertising and Public Relations	6,000		3,767			3,767
221002 Workshops and Seminars	1,000		3,000			3,000
221004 Recruitment Expenses	4,000		9,000			9,000
221007 Books, Periodicals and Newspapers	300		300			300
221008 Computer Supplies and IT Services	500		500			500
221009 Welfare and Entertainment	400		400			400
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012 Small Office Equipment	30		30			30
221017 Subscriptions	800		800			800
221410 DSC Chair's Salaries	18,000	18,000				18,000
222001 Telecommunications	400		400			400

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222002 Postage and Courier	25		25			25
227001 Travel Inland	1,092		7,000			7,000
227004 Fuel, Lubricants and Oils	500		500			500
Total Cost of Output 138203:	47,388	23,641	35,422			59,063
Output:138204 LG Land management services						
211103 Allowances	9,000		37,549			37,549
221009 Welfare and Entertainment	880		3,320			3,320
221011 Printing, Stationery, Photocopying and Binding	1,000		3,000			3,000
222001 Telecommunications	0		300			300
222002 Postage and Courier	0		30			30
227001 Travel Inland	0		4,800			4,800
227004 Fuel, Lubricants and Oils	0		600			600
273102 Incapacity, death benefits and and funeral expenses	0		400			400
Total Cost of Output 138204:	10,880		49,999			49,999
Output:138205 LG Financial Accountability						
211103 Allowances	7,500		7,500			7,500
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	600		600			600
227001 Travel Inland	960		960			960
Total Cost of Output 138205:	10,560		10,560			10,560
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	151,273	125,290				125,290
211103 Allowances	10,220					0
213001 Medical Expenses(To Employees)	800					0
213002 Incapacity, death benefits and funeral expenses	340		1,040			1,040
221001 Advertising and Public Relations	500		500			500
221002 Workshops and Seminars	1,920		4,000			4,000
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	500		500			500
221009 Welfare and Entertainment	1,000		2,579			2,579
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012 Small Office Equipment	20		20			20
221017 Subscriptions	500		500			500
222001 Telecommunications	1,000					0
222002 Postage and Courier	20		20			20
227001 Travel Inland	27,987		20,987			20,987
227002 Travel Abroad	0		7,000			7,000
227004 Fuel, Lubricants and Oils	16,000		10,722			10,722
228002 Maintenance - Vehicles	9,000		6,000			6,000
273102 Incapacity, death benefits and and funeral expenses	400		2,000			2,000
Total Cost of Output 138206:	222,980	125,290	58,368			183,658
Output:138206p PRDP-Capacity Building for Land Administration						
221003 Staff Training	0		15,287			15,287
Total Cost of Output 138206p:	0		15,287			15,287
Output:138207 Standing Committees Services						
211101 General Staff Salaries	0	10,800				10,800
211103 Allowances	10,347		22,000			22,000
221002 Workshops and Seminars	0		24,641			24,641

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,400					0
221012	Small Office Equipment	20					0
222002	Postage and Courier	20					0
227001	Travel Inland	2,500					0
<i>Total Cost of Output 138207:</i>		15,287	10,800	46,641			57,441
Total Cost of Higher LG Services		403,621	195,822	278,386			474,207
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138272 Buildings & Other Structures</i>							
231002	Residential Buildings	8,759					0
<i>Total Cost of Output 138272:</i>		8,759					0
<i>Output:138275 Vehicles & Other Transport Equipment</i>							
231004	Transport Equipment	100,000	0	0	0	0	0
<i>Total Cost of Output 138275:</i>		100,000	0	0	0	0	0
Total Cost of Capital Purchases		108,759	0	0	0	0	0
Total Cost of function Local Statutory Bodies		512,380	195,822	323,946	0	0	519,767
Total Cost of Statutory Bodies		512,380	195,822	323,946	0	0	519,767

Vote: 538 Moroto District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	104,796	131,656	155,640
Multi-Sectoral Transfers to LLGs			6,477
Conditional Grant to Agric. Ext Salaries	22,431	33,610	26,925
Conditional transfers to Production and Marketing	30,516	28,075	55,569
District Unconditional Grant - Non Wage		0	1,270
Locally Raised Revenues		0	5,217
Transfer of District Unconditional Grant - Wage	51,849	69,972	60,182
<i>Development Revenues</i>	803,705	821,640	766,658
Conditional transfers to Production and Marketing	37,297	34,312	67,918
Donor Funding		20,920	
Locally Raised Revenues		0	6,702
Unspent balances – Conditional Grants		0	2,073
Conditional Grant for NAADS	766,408	766,408	689,965
Total Revenues	908,502	953,297	922,298
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,796	128,555	155,640
Wage	74,280	73,317	87,107
Non Wage	30,516	55,237	68,533
<i>Development Expenditure</i>	803,705	824,685	766,658
Domestic Development	803,705	803,765.373	766,658
Donor Development	0	20,920	0
Total Expenditure	908,502	953,240	922,298

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:018151 LLG Advisory Services (LLS)						
263104 Transfers to other gov't units(current)	104,262	0	0	155,600	0	155,600
Total LCIII: KATEKEKILE						25,100
<i>LCII: KAKINGOL</i>	<i>LCI: All Sub Counties</i>	<i>AASPs and SNCs</i>		<i>Source:Conditional Grant for NAADS</i>		25,100
Total LCIII: NADUNGET						26,100
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>AASPs and SNCs</i>		<i>Source:Conditional Grant for NAADS</i>		26,100
Total LCIII: NORTH DIVISION						26,100
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>AASPs and SNCs</i>		<i>Source:Conditional Grant for NAADS</i>		26,100
Total LCIII: RUPA						26,100
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>AASPs and SNCs</i>		<i>Source:Conditional Grant for NAADS</i>		26,100
Total LCIII: SOUTH DIVISION						26,100
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>AASPs and SNCs</i>		<i>Source:Conditional Grant for NAADS</i>		26,100
Total LCIII: TAPAC						26,100
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>AASPs and SNCs</i>		<i>Source:Conditional Grant for NAADS</i>		26,100
Total Cost of Output 018151:						
	104,262	0	0	155,600	0	155,600

Output:018159 Multi sectoral Transfers to Lower Local Governments

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263102	LG Unconditional grants(current)	0	0	6,477	0	0	6,477	
Total LCIII: KATEKEKILE							2,725	
LCII: LIA		LCIV: Matheniko						
	LCI: Not Specified	Katikekile s/c			Source:Locally Raised Revenues		1,725	
	LCI: Not Specified	Katikekile s/c			Source:District Unconditional Grant - No		1,000	
Total LCIII: RUPA							3,752	
LCII: RUPA		LCIV: Matheniko						
	LCI: Not Specified	Rupa s/c			Source:Locally Raised Revenues		2,752	
	LCI: Not Specified	Rupa s/c			Source:District Unconditional Grant - No		1,000	
Total Cost of Output 018159:		0	0	6,477	0	0	6,477	
Total Cost of Lower Local Services		104,262	0	6,477	155,600	0	162,077	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018101 Agri-business Development and Linkages with the Market								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	28,910			129,453		129,453	
212101	Social Security Contributions (NSSF)	0			2,812		2,812	
221001	Advertising and Public Relations	0			300		300	
221002	Workshops and Seminars	5,500			38		38	
221005	Hire of Venue (chairs, projector etc)	0			800		800	
221009	Welfare and Entertainment	0			720		720	
221011	Printing, Stationery, Photocopying and Binding	2,425			1,400		1,400	
224002	General Supply of Goods and Services	0			6,702		6,702	
227001	Travel Inland	5,000			4,800		4,800	
227004	Fuel, Lubricants and Oils	0			1,000		1,000	
228002	Maintenance - Vehicles	10,000			9,000		9,000	
228003	Maintenance Machinery, Equipment and Furniture	0			3,000		3,000	
Total Cost of Output 018101:		51,835			160,025		160,025	
Output:018102 Technology Promotion and Farmer Advisory Services								
221001	Advertising and Public Relations	0			6,000		6,000	
224002	General Supply of Goods and Services	0			195,422		195,422	
Total Cost of Output 018102:		0			201,422		201,422	
Output:018103 Cross cutting Training (Development Centres)								
221001	Advertising and Public Relations	0			6,000		6,000	
221002	Workshops and Seminars	0			25,383		25,383	
221007	Books, Periodicals and Newspapers	0			2,218		2,218	
221008	Computer Supplies and IT Services	0			2,400		2,400	
221011	Printing, Stationery, Photocopying and Binding	0			4,000		4,000	
227001	Travel Inland	0			44,273		44,273	
227004	Fuel, Lubricants and Oils	0			14,000		14,000	
228002	Maintenance - Vehicles	0			7,000		7,000	
228003	Maintenance Machinery, Equipment and Furniture	0			3,000		3,000	
228004	Maintenance Other	0			4,000		4,000	
Total Cost of Output 018103:		0			112,274		112,274	
Total Cost of Higher LG Services		51,835			473,721		473,721	
Total Cost of function Agricultural Advisory Services		156,097	0	6,477	629,321	0	635,798	

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	21,467	64,676				64,676
213002	Incapacity, death benefits and funeral expenses	0		500			500
221002	Workshops and Seminars	800					0

Vote: 538 Moroto District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	400		750			750
221009	Welfare and Entertainment	600		1,600			1,600
221011	Printing, Stationery, Photocopying and Binding	800		2,200			2,200
221012	Small Office Equipment	21		50			50
221014	Bank Charges and other Bank related costs	0		287			287
221408	Agricultural Extension wage	0	22,431				22,431
222001	Telecommunications	0		400			400
222002	Postage and Courier	20					0
227001	Travel Inland	1,500		4,800	17,897		22,697
227004	Fuel, Lubricants and Oils	800		1,555			1,555
228002	Maintenance - Vehicles	996		4,000			4,000
228003	Maintenance Machinery, Equipment and Furniture	0		700			700
273102	Incapacity, death benefits and and funeral expenses	0		1,600			1,600
282101	Donations	0		1,171			1,171
Total Cost of Output 018201:		27,404	87,107	19,613	17,897		124,617
Output:018202 Crop disease control and marketing							
211101	General Staff Salaries	31,768					0
221001	Advertising and Public Relations	0		100			100
221002	Workshops and Seminars	0		7,500			7,500
221003	Staff Training	0			19,631		19,631
221008	Computer Supplies and IT Services	600					0
221011	Printing, Stationery, Photocopying and Binding	700		1,452			1,452
221012	Small Office Equipment	25		40			40
222001	Telecommunications	597		400			400
222002	Postage and Courier	75					0
227001	Travel Inland	2,434		3,300	6,532		9,832
227004	Fuel, Lubricants and Oils	1,000		1,582			1,582
228002	Maintenance - Vehicles	0		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	500		1,310			1,310
Total Cost of Output 018202:		37,699		16,684	26,163		42,847
Output:018203 Farmer Institution Development							
211101	General Staff Salaries	9,336					0
221002	Workshops and Seminars	2,057					0
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	600					0
222001	Telecommunications	300					0
227001	Travel Inland	1,800					0
227004	Fuel, Lubricants and Oils	600					0
228003	Maintenance Machinery, Equipment and Furniture	176					0
Total Cost of Output 018203:		15,269					0
Output:018204 Livestock Health and Marketing							
211101	General Staff Salaries	11,710					0
221002	Workshops and Seminars	3,000		1,000	17,876		18,876
221007	Books, Periodicals and Newspapers	300					0
221008	Computer Supplies and IT Services	597		700			700
221011	Printing, Stationery, Photocopying and Binding	487		900	2,200		3,100
221012	Small Office Equipment	0		50			50
222001	Telecommunications	0		400			400

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,815		2,680	16,127		18,807
227004	Fuel, Lubricants and Oils	4,000		8,700	6,000		14,700
228002	Maintenance - Vehicles	2,000		3,000	4,000		7,000
228003	Maintenance Machinery, Equipment and Furniture	516		800			800
Total Cost of Output 018204:		24,425		18,230	46,203		64,433
Total Cost of Higher LG Services		104,796	87,107	54,527	90,263		231,897
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital							
231007	Other Structures	0	0	0	10,000	0	10,000
Total LCIII: NORTH DIVISION							10,000
<i>LCII: BOMA SOUTH LCI: Not Specified</i>				<i>LCIV: Matheniko</i>			
				<i>Fencing of Livestock Small Holding ground.</i>		<i>Source: Conditional transfers to Producti</i>	
Total Cost of Output 018279:		0	0	0	10,000	0	10,000
Output:018283 Livestock market construction							
231007	Other Structures	0	0	0	23,000	0	23,000
Total LCIII: NADUNGET							23,000
<i>LCII: NAITAKWAE LCI: Not Specified</i>				<i>LCIV: Matheniko</i>			
				<i>Rehabilitation of cattle market in Nadunget Slc</i>		<i>Source: Conditional transfers to Producti</i>	
Total Cost of Output 018283:		0	0	0	23,000	0	23,000
Total Cost of Capital Purchases		0	0	0	33,000	0	33,000
Total Cost of function District Production Services		104,796	87,107	54,527	123,263	0	264,897

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
222001	Telecommunications	0		10			10
227001	Travel Inland	0		130			130
228002	Maintenance - Vehicles	0		60			60
Total Cost of Output 018301:		0		200			200
Output:018302 Enterprise Development Services							
221011	Printing, Stationery, Photocopying and Binding	0		729			729
227001	Travel Inland	0		550			550
227004	Fuel, Lubricants and Oils	0		600			600
228002	Maintenance - Vehicles	0		50			50
Total Cost of Output 018302:		0		1,929			1,929
Output:018303 Market Linkage Services							
221002	Workshops and Seminars	0			7,500		7,500
227001	Travel Inland	0		1,500	6,573		8,073
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 018303:		0		2,500	14,073		16,573
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002	Workshops and Seminars	0		2,000			2,000
227001	Travel Inland	0		300			300
Total Cost of Output 018304:		0		2,300			2,300
Output:018306 Industrial Development Services							
227001	Travel Inland	0		452			452
227004	Fuel, Lubricants and Oils	0		148			148
Total Cost of Output 018306:		0		600			600
Total Cost of Higher LG Services		0		7,529	14,073		21,602
Total Cost of function District Commercial Services		0		7,529	14,073		21,602
Total Cost of Production and Marketing		260,893	87,107	68,533	766,658	0	922,298

Vote: 538 Moroto District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	508,298	480,670	544,493
Other Transfers from Central Government		3,955	
Conditional Grant to PHC- Non wage	58,597	53,909	58,597
Conditional Grant to PHC Salaries	394,854	372,349	426,343
District Unconditional Grant - Non Wage		0	2,051
Conditional Grant to NGO Hospitals	54,846	50,457	54,546
Locally Raised Revenues		0	2,956
<i>Development Revenues</i>	1,336,830	808,094	986,251
Unspent balances – Conditional Grants		0	6,672
Donor Funding	273,793	128,512	273,793
Multi-Sectoral Transfers to LLGs			9,000
Conditional Grant to PHC - development	1,063,037	679,582	686,969
Unspent balances - donor		0	9,817
Total Revenues	1,845,128	1,288,764	1,530,744
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	508,298	476,943	544,493
Wage	394,854	372,349	426,343
Non Wage	113,443	104,594	118,151
<i>Development Expenditure</i>	1,336,830	498,074	986,251
Domestic Development	1,063,037	433,142.81	712,458
Donor Development	273,793	64,931	273,793
Total Expenditure	1,845,128	975,017	1,530,744

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants(current)	0	0	47,229	0	0	47,229
Total LCIII: NADUNGET						15,743
<i>LCII: LOPUTUK</i>	<i>LCI: Not Specified</i>	Loputuk HC II		<i>Source:Conditional Grant to PHC NGO</i>		<i>15,743</i>
Total LCIII: RUPA						15,743
<i>LCII: PUPU</i>	<i>LCI: Not Specified</i>	St Pius Kidepo Rupa HC III		<i>Source:Conditional Grant to PHC NGO</i>		<i>15,743</i>
Total LCIII: TAPAC						15,743
<i>LCII: TAPAC</i>	<i>LCI: Not Specified</i>	Tapac HC III		<i>Source:Conditional Grant to PHC NGO</i>		<i>15,743</i>
263102 LG Unconditional grants(current)	47,229					0
	Total Cost of Output 088153:	47,229	0	47,229	0	47,229
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263102 LG Unconditional grants(current)	103,793					0

Vote: 538 Moroto District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	40,528	0	26,000	0	0	26,000
Total LCIII: KATEKEKILE		LCIV: Matheniko					8,000
LCII: KAKINGOL	LCI: Lokwakwa	Kakingol HC III	Source: Conditional Grant to PHC NonW			8,000	
Total LCIII: RUPA		LCIV: Matheniko					6,000
LCII: RUPA	LCI: Lomudita	Rupa HC II	Source: Conditional Grant to PHC Non W			6,000	
Total LCIII: TAPAC		LCIV: Matheniko					12,000
LCII: KATIKEKILE	LCI: Lokorete	Kosiroi HC II	Source: Conditional Grant to PHC non W			6,000	
LCII: LORABOTH	LCI: Lokilala	Lopelipel HC II	Source: Conditional Grant to PHC Non W			6,000	
Total Cost of Output 088154:		144,321	0	26,000	0	0	26,000
Output:088155 Standard Pit Latrine Construction (LLS.)							
263201	LG Conditional grants(capital)	0	0	0	4,546	0	4,546
Total LCIII: NADUNGET		LCIV: Matheniko					3,615
LCII: NADUNGET	LCI: Not Specified	Nadine HC III Completion	Source: Conditional Grant to PHC Develo			3,615	
Total LCIII: NORTH DIVISION		LCIV: Matheniko					931
LCII: BOMA SOUTH	LCI: Not Specified	DMOs Clinic HC II Completion	Source: Conditional Grant to PHC - devel			931	
Total Cost of Output 088155:		0	0	0	4,546	0	4,546
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263326	Conditional transfers to the Local Government Development Pr	0	0	0	9,000	0	9,000
Total LCIII: TAPAC		LCIV: Matheniko					9,000
LCII: KATIKEKILE	LCI: Not Specified	Kosiroi H/C	Source: LGMSD (Former LGDP)			4,500	
LCII: NAKWANGA	LCI: Not Specified	Lopelipel H/C	Source: LGMSD (Former LGDP)			4,500	
Total Cost of Output 088159:		0	0	0	9,000	0	9,000
Total Cost of Lower Local Services		191,550	0	73,229	13,546	0	86,775
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	394,854	426,343				426,343
211103	Allowances	15,400		3,700		33,400	37,100
213002	Incapacity, death benefits and funeral expenses	0		1,500			1,500
221002	Workshops and Seminars	0				5,000	5,000
221003	Staff Training	0				75,000	75,000
221005	Hire of Venue (chairs, projector etc)	0		1,000		15,000	16,000
221007	Books, Periodicals and Newspapers	0		1,600			1,600
221009	Welfare and Entertainment	0		2,000			2,000
221010	Special Meals and Drinks	0		1,751		35,000	36,751
221011	Printing, Stationery, Photocopying and Binding	0		2,200		10,000	12,200
221012	Small Office Equipment	0		28			28
221014	Bank Charges and other Bank related costs	0		450		2,000	2,450
222001	Telecommunications	0		900			900
223005	Electricity	0		500			500
223006	Water	0		200			200
225001	Consultancy Services- Short-term	0				5,000	5,000
225002	Consultancy Services- Long-term	0				5,000	5,000
227001	Travel Inland	0		2,900			2,900
227002	Travel Abroad	0		2,600			2,600
227004	Fuel, Lubricants and Oils	0		8,706		12,000	20,706
228002	Maintenance - Vehicles	0		4,600		6,000	10,600
Total Cost of Output 088101:		410,254	426,343	34,636		203,400	664,378
Output:088105							
211103	Allowances	80,286					0
221002	Workshops and Seminars	50,000					0

Vote: 538 Moroto District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010	Special Meals and Drinks	50,000					0
Total Cost of Output 088105:		180,286					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		3,400			3,400
221002	Workshops and Seminars	0				24,450	24,450
221007	Books, Periodicals and Newspapers	0				2,500	2,500
221008	Computer Supplies and IT Services	0		750			750
221009	Welfare and Entertainment	0		1,500			1,500
221010	Special Meals and Drinks	0				13,400	13,400
221011	Printing, Stationery, Photocopying and Binding	0		750			750
221014	Bank Charges and other Bank related costs	0		186		1,000	1,186
224002	General Supply of Goods and Services	0				10,000	10,000
227004	Fuel, Lubricants and Oils	0		3,700		19,043	22,743
Total Cost of Output 088106:		0		10,286		70,393	80,679
Total Cost of Higher LG Services		590,540	426,343	44,922		273,793	745,057
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231007	Other Structures	0	0	0	95,000	0	95,000
Total LCIII: NADUNGET		LCIV: Matheniko					50,000
LCII: NADUNGET	LCI: Lokilala	Extend Chain Link Fence		Source: Conditional Grant to PHC - devel			50,000
Total LCIII: TAPAC		LCIV: Matheniko					45,000
LCII: TAPAC	LCI: Kosiroi	Complete Chain Link Fence		Source: Conditional Grant to PHC - devel			45,000
Total Cost of Output 088172:		0	0	0	95,000	0	95,000
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	127,187					0
Total Cost of Output 088175:		127,187					0
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	50,000	0	0	37,295	0	37,295
Total LCIII: NORTH DIVISION		LCIV: Matheniko					37,295
LCII: BOMA NORTH	LCI: RTC	Furnishing of Drs Mess		Source: Conditional Grant to PHC - devel			37,295
Total Cost of Output 088178:		50,000	0	0	37,295	0	37,295
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	162,590					0
Total Cost of Output 088180:		162,590					0
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	0	0	0	50,000	0	50,000
Total LCIII: NADUNGET		LCIV: Matheniko					30,000
LCII: NADUNGET	LCI: Lokilala	Installation of Solar Lighting on Houses in Nduunge		Source: Conditional Grant to PHC - devel			30,000
Total LCIII: TAPAC		LCIV: Matheniko					20,000
LCII: TAPAC	LCI: Kosiroi	Installation of solar lighting at Kosiroi stafa houses		Source: Conditional Grant to PHC - devel			20,000
231005	Machinery and Equipment	0	0	0	39,975	0	39,975
Total LCIII: KATEKEKILE		LCIV: Matheniko					19,975
LCII: KAKINGOL	LCI: Not Specified	Installation of Solar Freezer at Kakingol		Source: Conditional Grant to PHC - devel			19,975
Total LCIII: TAPAC		LCIV: Matheniko					20,000
LCII: LORABOTH	LCI: Not Specified	Installation of Solar freezer at Lopelipel HC II		Source: Conditional Grant to PHC - devel			20,000
Total Cost of Output 088181:		0	0	0	89,975	0	89,975
Output:088181p PRDP-Staff houses construction and rehabilitation							

Vote: 538 Moroto District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	448,000	0	0	292,353	0	292,353
Total LCIII: KATEKEKILE							67,123
LCII: KAKINGOL LCI: Lokilala		Completion of Staff House Construction		Source: Conditional Grant to PHC - devel			67,123
Total LCIII: NADUNGET							166,769
LCII: LOPUTUK LCI: Lokwakwa		Completion of staff house construction		Source: Conditional Grant to PHC - devel			30,407
LCII: NADUNGET LCI: Nakapelimen		Construction of staff house		Source: Conditional Grant to PHC - devel			77,000
LCII: NADUNGET LCI: RTC		Completion of staff house construction		Source: Conditional Grant to PHC - devel			32,555
LCII: NADUNGET LCI: Nakapelimen		Completion of staff house		Source: Conditional Grant to PHC - devel			26,807
Total LCIII: NORTH DIVISION							58,461
LCII: BOMA NORTH LCI: RTC		Completion of Construction of Drs mess		Source: Conditional Grant to PHC - devel			16,361
LCII: BOMA SOUTH LCI: Bazaar		Completion of staff house construction		Source: Conditional Grant to PHC - devel			42,100
Total Cost of Output 088181p:		448,000	0	0	292,353	0	292,353
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	101,000	0	0	121,413	0	121,413
Total LCIII: KATEKEKILE							121,413
LCII: KAKINGOL LCI: Naroo		Complete Maternity Ward		Source: Conditional Grant to PHC NGO			121,413
Total Cost of Output 088182p:		101,000	0	0	121,413	0	121,413
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	174,260	0	0	62,876	0	62,876
Total LCIII: NADUNGET							62,876
LCII: NADUNGET LCI: Lokilala		Completion of Construction General Ward at Nadine		Source: Conditional Grant to PHC - devel			62,876
Total Cost of Output 088183p:		174,260	0	0	62,876	0	62,876
Total Cost of Capital Purchases		1,063,037	0	0	698,912	0	698,912
Total Cost of function Primary Healthcare		1,845,128	426,343	118,151	712,458	273,793	1,530,744
Total Cost of Health		1,845,128	426,343	118,151	712,458	273,793	1,530,744

Vote: 538 Moroto District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,790,950	1,459,281	2,501,938
Transfer of District Unconditional Grant - Wage	55,308	54,489	64,197
Conditional Transfers for Primary Teachers Colleges		0	223,595
Conditional Transfers for Wage Technical Institutes		0	102,535
Conditional transfers to School Inspection Grant	2,929	2,694	3,048
District Unconditional Grant - Non Wage		0	5,861
Conditional Grant to Secondary Salaries	50,485	50,559	57,804
Locally Raised Revenues	9,091	3,653	10,719
Multi-Sectoral Transfers to LLGs			9,000
Conditional Transfers for Non Wage Technical Institut		0	81,972
Conditional Grant to Secondary Education	58,288	41,469	39,114
Conditional Grant to Primary Salaries	1,521,716	1,241,569	1,828,091
Conditional Grant to Primary Education	64,270	57,632	64,001
Conditional Grant to Tertiary Salaries	28,864	7,216	0
Conditional Transfers for Non Wage Community Poly		0	12,000
<i>Development Revenues</i>	540,322	324,034	799,967
Other Transfers from Central Government		0	1,689
Multi-Sectoral Transfers to LLGs			136,209
Conditional Grant to SFG	242,016	142,281	552,070
Construction of Secondary Schools	68,000	64,204	0
Donor Funding	230,306	117,549	110,000
Total Revenues	2,331,272	1,783,315	3,301,905
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,790,950	689,338	2,501,938
Wage	1,656,373	563,329	2,052,628
Non Wage	134,578	126,009	449,310
<i>Development Expenditure</i>	540,322	302,215	799,967
Domestic Development	310,016	193,104.85	689,967
Donor Development	230,306	109,110	110,000
Total Expenditure	2,331,272	991,552	3,301,905

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 538 Moroto District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	64,270	0	64,001	0	0	64,001
Total LCIII: KATEKEKILE		LCIV: Matheniko					9,183
LCII: KAKINGOL	LCI: Not Specified	Kakingol P/S			Source:Conditional Grant to Primary Ed		2,727
LCII: LIA	LCI: Not Specified	Lia P/S			Source:Conditional Grant to Primary Ed		3,228
LCII: MUSAS	LCI: Not Specified	Musas P/S			Source:Conditional Grant to Primary Ed		3,228
Total LCIII: NADUNGET		LCIV: Matheniko					26,812
LCII: ACERER	LCI: Not Specified	Acerer P/S			Source:Conditional Grant to Primary Ed		3,625
LCII: LOPUTUK	LCI: Not Specified	Loputuk P/S			Source:Conditional Grant to Primary Sal		3,681
LCII: LOPUTUK	LCI: Not Specified	Kasimeri P/S			Source:Conditional Grant to Primary Ed		6,922
LCII: LOTIRIR	LCI: Not Specified	Nawanatau P/S			Source:Conditional Grant to Primary Ed		4,277
LCII: NADUNGET	LCI: Not Specified	Nadunget P/S			Source:Conditional Grant to Primary Ed		3,808
LCII: NAITAKWAE	LCI: Not Specified	Naitakwae P/S			Source:Conditional Grant to Primary Sal		4,499
Total LCIII: RUPA		LCIV: Matheniko					22,376
LCII: NAKADELI	LCI: Not Specified	Kaloi P/S			Source:Conditional Grant to Primary Ed		2,862
LCII: RUPA	LCI: Not Specified	Moroto Rainbow P/S			Source:Conditional Grant to Primary Ed		3,442
LCII: RUPA	LCI: Not Specified	Moroto KDA P/S			Source:Conditional Grant to Primary Ed		5,341
LCII: RUPA	LCI: Not Specified	Rupa P/S			Source:Conditional Grant to Primary Ed		4,205
LCII: RUPA	LCI: Not Specified	Moroto Army P/S			Source:Conditional Grant to Primary Ed		6,525
Total LCIII: TAPAC		LCIV: Matheniko					5,630
LCII: LORABOTH	LCI: Not Specified	Loyaraboth P/S			Source:Conditional Grant to Primary Ed		2,346
LCII: TAPAC	LCI: Not Specified	Tapac P/S			Source:Conditional Grant to Primary Ed		3,284
Total Cost of Output 078151:		64,270	0	64,001	0	0	64,001
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263326	Conditional transfers to the Local Government Development Pr	0	0	9,000	136,209	0	145,209
Total LCIII: KATEKEKILE		LCIV: Matheniko					32,880
LCII: LIA	LCI: Not Specified	Katikekile S/C			Source:LGMSD (Former LGDP)		32,880
Total LCIII: NADUNGET		LCIV: Matheniko					72,000
LCII: NADUNGET	LCI: Not Specified	Nadunget S/C			Source:Locally Raised Revenues		4,000
LCII: NADUNGET	LCI: Not Specified	Nadunget S/C			Source:District Unconditional Grant - No		5,000
LCII: NADUNGET	LCI: Not Specified	Nadunget S/C			Source:LGMSD (Former LGDP)		63,000
Total LCIII: RUPA		LCIV: Matheniko					40,329
LCII: RUPA	LCI: Not Specified	Rupa S/C			Source:LGMSD (Former LGDP)		40,329
Total Cost of Output 078159:		0	0	9,000	136,209	0	145,209
Total Cost of Lower Local Services		64,270	0	73,001	136,209	0	209,210
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	20,000					0
221002	Workshops and Seminars	70,000				56,669	56,669
221003	Staff Training	30,000				20	20
221010	Special Meals and Drinks	30,000					0
221011	Printing, Stationery, Photocopying and Binding	20,306				10,000	10,000
221405	Primary Teachers' Salaries	1,521,716	1,828,091				1,828,091
227001	Travel Inland	0				13,311	13,311
227004	Fuel, Lubricants and Oils	40,000				20,000	20,000
228002	Maintenance - Vehicles	20,000				10,000	10,000
Total Cost of Output 078101:		1,752,021	1,828,091			110,000	1,938,091
Total Cost of Higher LG Services		1,752,021	1,828,091			110,000	1,938,091
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							

Vote: 538 Moroto District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	0	0	0	135,000	0	135,000
Total LCIII: KATEKEKILE		LCIV: Matheniko					45,000
LCII: MUSAS	LCI: Not Specified	Construction of 1 dormitory at Musas PS		Source: Conditional Grant to SFG		45,000	
Total LCIII: NADUNGET		LCIV: Matheniko					45,000
LCII: LOPUTUK	LCI: Not Specified	Construction of 1 dormitories for girls.Loputuk PS		Source: Conditional Grant to SFG		45,000	
Total LCIII: RUPA		LCIV: Matheniko					45,000
LCII: RUPA	LCI: Not Specified	Consrruction of 1 dormitories at Moroto Army PS fo		Source: Conditional Grant to SFG		45,000	
Total Cost of Output 078179:		0	0	0	135,000	0	135,000
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	1,375	0	1,375
Total LCIII: NADUNGET		LCIV: Matheniko					1,375
LCII: NADUNGET	LCI: Not Specified	Completion of classroma at Lokeriaut PS		Source: Conditional Grant to SFG		1,375	
Total Cost of Output 078180p:		0	0	0	1,375	0	1,375
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	11,944	0	11,944
Total LCIII: NADUNGET		LCIV: Matheniko					6,305
LCII: LOPUTUK	LCI: Not Specified	Completion of rolled latrine inMoroto KDA PS		Source: Conditional Grant to SFG		1,090	
LCII: LOPUTUK	LCI: Not Specified	Completion of rolled latrine in Kasimeri PS		Source: Conditional Grant to SFG		617	
LCII: LOPUTUK	LCI: Not Specified	Completion of rolled latrine in Loputu kPS		Source: Conditional Grant to SFG		4,599	
Total LCIII: RUPA		LCIV: Matheniko					5,639
LCII: RUPA	LCI: Not Specified	Completion of 4 stance in Rupa PS		Source: Conditional Grant to SFG		5,639	
231007	Other Structures	32,016					0
Total Cost of Output 078181p:		32,016	0	0	11,944	0	11,944
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	32,070	0	32,070
Total LCIII: RUPA		LCIV: Matheniko					32,070
LCII: RUPA	LCI: Not Specified	2 roomed house at Moroto KDA		Source: Conditional Grant to SFG		32,070	
Total Cost of Output 078182:		0	0	0	32,070	0	32,070
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	210,000	0	0	85,034	0	85,034
Total LCIII: NADUNGET		LCIV: Matheniko					85,034
LCII: LOPUTUK	LCI: Not Specified	Teachers House renovation in Kasimeri PS		Source: Conditional Grant to SFG		85,034	
Total Cost of Output 078182p:		210,000	0	0	85,034	0	85,034
Total Cost of Capital Purchases		242,016	0	0	265,423	0	265,423
Total Cost of function Pre-Primary and Primary Education		2,058,307	1,828,091	73,001	401,632	110,000	2,412,724

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	58,288	0	39,114	0	0	39,114
Total LCIII: NADUNGET		LCIV: Matheniko					39,114
LCII: NADUNGET	LCI: Not Specified	Nadunget S S School		Source: Conditional Grant to Secondary E		39,114	
Total Cost of Output 078251:		58,288	0	39,114	0	0	39,114
Total Cost of Lower Local Services		58,288	0	39,114	0	0	39,114
Higher LG Services							
Output:078201 Secondary Teaching Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221406	Secondary Teachers' Salaries	50,485	57,804				57,804
Total Cost of Output 078201:		50,485	57,804				57,804
Total Cost of Higher LG Services		50,485	57,804				57,804
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078279 Other Capital							

Vote: 538 Moroto District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	10,000	0	10,000
Total LCIII: NADUNGET							10,000
LCII: NADUNGET		LCIV: Matheniko					
LCI: Not Specified		2 Stances latrines for teachers' houses at Nadunget S Source: Conditional Grant to SFG					
Total Cost of Output 078279:		0	0	0	10,000	0	10,000
Output:078280 Classroom construction and rehabilitation							
231002	Residential Buildings	68,000					0
Total Cost of Output 078280:		68,000					0
Output:078282 Teacher house construction							
231002	Residential Buildings	0	0	0	160,000	0	160,000
Total LCIII: NADUNGET							160,000
LCII: NADUNGET		LCIV: Matheniko					
LCI: Not Specified		Construction of 4 teachers houses at Nadunget SS Source: Conditional Grant to SFG					
Total Cost of Output 078282:		0	0	0	160,000	0	160,000
Total Cost of Capital Purchases		68,000	0	0	170,000	0	170,000
Total Cost of function Secondary Education		176,773	57,804	39,114	170,000	0	266,918

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	28,864					0
21404	District Tertiary Institutions	0		317,567			317,567
221404	Tertiary Teachers' Salaries	0	102,535				102,535
Total Cost of Output 078301:		28,864	102,535	317,567			420,102
Total Cost of Higher LG Services		28,864	102,535	317,567			420,102
Total Cost of function Skills Development		28,864	102,535	317,567			420,102

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	55,308	64,197				64,197
213002	Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221002	Workshops and Seminars	2,000		3,100			3,100
221007	Books, Periodicals and Newspapers	0		1,000			1,000
221009	Welfare and Entertainment	0		2,352			2,352
221011	Printing, Stationery, Photocopying and Binding	1,000		2,400			2,400
221012	Small Office Equipment	0		100			100
221014	Bank Charges and other Bank related costs	0		900			900
227001	Travel Inland	2,000		4,000	1,688		5,688
228003	Maintenance Machinery, Equipment and Furniture	0		728			728
Total Cost of Output 078401:		61,308	64,197	16,580	1,688		82,466
Output:078402 Monitoring and Supervision of Primary & secondary Education							
227001	Travel Inland	2,929		3,048			3,048
Total Cost of Output 078402:		2,929		3,048			3,048
Output:078403 Sports Development services							
227001	Travel Inland	2,091					0
228001	Maintenance - Civil	0			116,647		116,647
Total Cost of Output 078403:		2,091			116,647		116,647
Total Cost of Higher LG Services		66,328	64,197	19,628	118,335		202,160
Total Cost of function Education & Sports Management and Inspection		66,328	64,197	19,628	118,335		202,160

LG Function 0785 Special Needs Education

Vote: 538 Moroto District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
227001 Travel Inland		1,000					0
	<i>Total Cost of Output 078501:</i>	<i>1,000</i>					<i>0</i>
	Total Cost of Higher LG Services	1,000					0
	Total Cost of function Special Needs Education	1,000					0
Total Cost of Education		2,331,272	2,052,628	449,310	689,967	110,000	3,301,905

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	372,830	354,192	583,324
Roads Rehabilitation Grant	0	0	202,000
District Unconditional Grant - Non Wage		0	2,930
Locally Raised Revenues	13,400	11,600	5,173
Other Transfers from Central Government	307,791	285,089	313,028
Transfer of District Unconditional Grant - Wage	51,639	57,503	59,939
Unspent balances – Other Government Transfers		0	253
<i>Development Revenues</i>	85,558	85,558	
LGMSD (Former LGDP)	80,958	80,958	
Locally Raised Revenues	4,600	4,600	
Total Revenues	458,388	439,750	583,324
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	372,830	307,977	583,324
Wage	51,639	57,503	59,939
Non Wage	321,191	250,474	523,386
<i>Development Expenditure</i>	85,558	84,158	0
Domestic Development	85,558	84,158	0
Donor Development	0	0	0
Total Expenditure	458,388	392,135	583,324

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	37,847	0	40,644	0	0	40,644
Total LCIII: KATEKEKILE						4,611
LCII: MUSUPO	LCI: Not Specified	Main road - Musupo road		Source:Other Transfers from Central Go		4,611
Total LCIII: NADUNGET						14,048
LCII: NADUNGET	LCI: Not Specified	Achere - Lorengedwat road		Source:Other Transfers from Central Go		14,048
Total LCIII: RUPA						13,363
LCII: RUPA	LCI: Not Specified	Kaloi - Lokeriaut road		Source:Other Transfers from Central Go		13,363
Total LCIII: TAPAC						8,622
LCII: TAPAC	LCI: Not Specified	Loyaraboth - Kosiroi road		Source:Other Transfers from Central Go		8,622
		Total Cost of Output 048151:	37,847	0	40,644	0
				0	0	40,644
Output:048158 District Roads Maintenance (URF)						
263101 LG Conditional grants(current)	0	0	260,127	0	0	260,127
Total LCIII: Not Specified						260,127
LCII: Not Specified	LCI: Not Specified	District Roads		Source:Other Transfers from Central Go		260,127
		Total Cost of Output 048158:	0	0	260,127	0
				0	0	260,127
		Total Cost of Lower Local Services	37,847	0	300,771	0
				0	0	300,771
Higher LG Services						
Output:048101 Operation of District Roads Office						
211101 General Staff Salaries	51,639	59,939				59,939
213002 Incapacity, death benefits and funeral expenses	500		500			500

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	3,500					0
221008 Computer Supplies and IT Services	2,497		1,500			1,500
221009 Welfare and Entertainment	2,800		2,800			2,800
221011 Printing, Stationery, Photocopying and Binding	3,203		2,200			2,200
221012 Small Office Equipment	30					0
221014 Bank Charges and other Bank related costs	250		250			250
221017 Subscriptions	0		253			253
227001 Travel Inland	6,465		8,111			8,111
227004 Fuel, Lubricants and Oils	7,220		3,000			3,000
228002 Maintenance - Vehicles	4,000		2,000			2,000
Total Cost of Output 048101:	82,105	59,939	20,615			80,553
Output:048101p PRDP-Operation of District Roads Office						
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 048101p:	0		5,000			5,000
Output:048102p PRDP-Promotion of Community Based Management in Road Maintenance						
224002 General Supply of Goods and Services	0		102,000			102,000
Total Cost of Output 048102p:	0		102,000			102,000
Output:048103p PRDP-District and Community Access Road Maintenance						
228001 Maintenance - Civil	0		95,000			95,000
Total Cost of Output 048103p:	0		95,000			95,000
Total Cost of Higher LG Services	82,105	59,939	222,615			282,553
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	4,600					0
Total Cost of Output 048176:	4,600					0
Output:048177 Specialised Machinery and Equipment						
231003 Roads and Bridges	9,819					0
Total Cost of Output 048177:	9,819					0
Output:048180 Rural roads construction and rehabilitation						
231003 Roads and Bridges	324,018	0	0	0	0	0
Total Cost of Output 048180:	324,018	0	0	0	0	0
Total Cost of Capital Purchases	338,437	0	0	0	0	0
Total Cost of function District, Urban and Community Access Roads	458,388	59,939	523,386	0	0	583,324
Total Cost of Roads and Engineering	458,388	59,939	523,386	0	0	583,324

Vote: 538 Moroto District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,122	34,437	44,611
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage		0	781
Locally Raised Revenues		0	2,956
Transfer of District Unconditional Grant - Wage	17,122	15,117	19,874
<i>Development Revenues</i>	658,040	513,118	686,553
Donor Funding		207	
Other Transfers from Central Government		0	7,321
Conditional transfer for Rural Water	658,040	512,911	679,232
Total Revenues	696,162	547,555	731,164
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,122	30,937	44,611
Wage	17,122	15,117	19,874
Non Wage	21,000	15,820	24,738
<i>Development Expenditure</i>	658,040	469,904	686,553
Domestic Development	658,040	469,904.45	686,553
Donor Development	0	0	0
Total Expenditure	696,162	500,842	731,164

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	17,122	19,874				19,874
221008 Computer Supplies and IT Services	1,500			2,700		2,700
221009 Welfare and Entertainment	1,800		938			938
221011 Printing, Stationery, Photocopying and Binding	1,500		2,800			2,800
221014 Bank Charges and other Bank related costs	200			360		360
222001 Telecommunications	400					0
224002 General Supply of Goods and Services	584			6,502		6,502
227004 Fuel, Lubricants and Oils	7,420			7,800		7,800
228002 Maintenance - Vehicles	12,150			8,920		8,920
228004 Maintenance Other	0			3,450		3,450
Total Cost of Output 098101:	42,676	19,874	3,738	29,732		53,343
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	18,975			6,800		6,800
222001 Telecommunications	0			1,180		1,180
224003 Classified Expenditure	0			9,000		9,000
227001 Travel Inland	0			14,400		14,400
Total Cost of Output 098102:	18,975			31,380		31,380
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221002 Workshops and Seminars	14,430			27,136		27,136

Vote: 538 Moroto District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 098104:		14,430			27,136		27,136	
Output:098105 Promotion of Sanitation and Hygiene								
221002	Workshops and Seminars	21,000		21,000	7,321		28,321	
Total Cost of Output 098105:		21,000		21,000	7,321		28,321	
Total Cost of Higher LG Services		97,081	19,874	24,738	95,569		140,180	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098179 Other Capital								
231007	Other Structures	38,580	0	0	166,207	0	166,207	
Total LCIII: Not Specified		LCIV: Not Specified						166,207
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			166,207	
Total Cost of Output 098179:		38,580	0	0	166,207	0	166,207	
Output:098180 Construction of public latrines in RGCs								
231007	Other Structures	21,128	0	0	24,776	0	24,776	
Total LCIII: Not Specified		LCIV: Not Specified						24,776
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			24,776	
Total Cost of Output 098180:		21,128	0	0	24,776	0	24,776	
Output:098180p PRDP-Construction of public latrines in RGCs								
231007	Other Structures	17,373					0	
Total Cost of Output 098180p:		17,373					0	
Output:098183 Borehole drilling and rehabilitation								
231007	Other Structures	324,000	0	0	260,000	0	260,000	
Total LCIII: Not Specified		LCIV: Matheniko						260,000
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			260,000	
Total Cost of Output 098183:		324,000	0	0	260,000	0	260,000	
Output:098183p PRDP-Borehole drilling and rehabilitation								
231007	Other Structures	198,000	0	0	140,000	0	140,000	
Total LCIII: TAPAC		LCIV: Matheniko						140,000
LCII: TAPAC	LCI: Not Specified	Borehole drilling		Source:Conditional transfer for Rural Wa			140,000	
Total Cost of Output 098183p:		198,000	0	0	140,000	0	140,000	
Total Cost of Capital Purchases		599,081	0	0	590,983	0	590,983	
Total Cost of function Rural Water Supply and Sanitation		696,162	19,874	24,738	686,552	0	731,164	
Total Cost of Water		696,162	19,874	24,738	686,552	0	731,164	

Vote: 538 Moroto District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,016	39,479	71,362
District Unconditional Grant - Non Wage		0	586
Multi-Sectoral Transfers to LLGs			4,271
Transfer of District Unconditional Grant - Wage	30,274	31,585	35,140
Locally Raised Revenues	2,293	920	3,624
Conditional Grant to District Natural Res. - Wetlands	5,449	6,974	27,742
<i>Development Revenues</i>	105,161	20,700	2,289
Unspent balances – Conditional Grants		0	2,289
Unspent balances – Other Government Transfers		3,000	
Other Transfers from Central Government	105,161	17,700	
Total Revenues	143,177	60,179	73,652
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,016	38,374	71,362
Wage	30,274	31,585	35,140
Non Wage	7,742	6,789	36,223
<i>Development Expenditure</i>	105,161	2,960	2,289
Domestic Development	105,161	2,960	2,289
Donor Development	0	0	0
Total Expenditure	143,177	41,334	73,652

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263326 Conditional transfers to the Local Government Development Pr	0	0	4,271	0	0	4,271
Total LCIII: RUPA						4,271
<i>LCII: RUPA</i>	<i>LCI: Not Specified</i>	<i>Rupa S/C</i>		<i>Source:Locally Raised Revenues</i>		2,799
<i>LCII: RUPA</i>	<i>LCI: Not Specified</i>	<i>Rupa S/C</i>		<i>Source:District Unconditional Grant - No</i>		1,472
	Total Cost of Output 098359:	0	0	4,271	0	4,271
	Total Cost of Lower Local Services	0	0	4,271	0	4,271
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	30,274	35,140				35,140
213002 Incapacity, death benefits and funeral expenses	298					0
221009 Welfare and Entertainment	500		240			240
221011 Printing, Stationery, Photocopying and Binding	6,800		250	1,000		1,250
221012 Small Office Equipment	31					0
221014 Bank Charges and other Bank related costs	0		347			347
222001 Telecommunications	2,570					0
227001 Travel Inland	4,944		1,066			1,066
227004 Fuel, Lubricants and Oils	6,220		600			600
228002 Maintenance - Vehicles	6,299					0
228003 Maintenance Machinery, Equipment and Furniture	0		252			252

Vote: 538 Moroto District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098301:		57,936	35,140	2,755	1,000		38,894
Output:098303 Tree Planting and Afforestation							
221002	Workshops and Seminars	65,447					0
Total Cost of Output 098303:		65,447					0
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221002	Workshops and Seminars	7,088		4,000			4,000
Total Cost of Output 098304:		7,088		4,000			4,000
Output:098306 Community Training in Wetland management							
221002	Workshops and Seminars	0		5,448			5,448
Total Cost of Output 098306:		0		5,448			5,448
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	0		12,090			12,090
Total Cost of Output 098308p:		0		12,090			12,090
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	12,706					0
227001	Travel Inland	0		3,000			3,000
Total Cost of Output 098309:		12,706		3,000			3,000
Output:098309p PRDP-Environmental Enforcement							
227001	Travel Inland	0		1,552			1,552
Total Cost of Output 098309p:		0		1,552			1,552
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	0		3,107			3,107
Total Cost of Output 098310:		0		3,107			3,107
Total Cost of Higher LG Services		143,177	35,140	31,952	1,000		68,091
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	1,289	0	1,289
Total LCIII: NORTH DIVISION		LCIV: Matheniko					1,289
LCII: BOMA NORTH	LCI: Not Specified	Office equipment		Source:Other Transfers from Central Go			1,289
Total Cost of Output 098376:		0	0	0	1,289	0	1,289
Total Cost of Capital Purchases		0	0	0	1,289	0	1,289
Total Cost of function Natural Resources Management		143,177	35,140	36,223	2,289	0	73,651
Total Cost of Natural Resources		143,177	35,140	36,223	2,289	0	73,651

Vote: 538 Moroto District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	95,232	95,988	118,944
Multi-Sectoral Transfers to LLGs			9,997
Conditional Grant to Women Youth and Disability Gr:	6,307	5,803	6,375
Conditional transfers to Special Grant for PWDs	12,614	11,603	13,310
District Unconditional Grant - Non Wage		0	1,368
Locally Raised Revenues	1,197	680	1,694
Conditional Grant to Functional Adult Lit	6,718	6,179	6,989
Transfer of District Unconditional Grant - Wage	66,715	70,177	77,437
Conditional Grant to Community Devt Assistants Non	1,682	1,546	1,775
<i>Development Revenues</i>	831,304	674,271	868,499
Donor Funding	324,109	153,064	221,109
LGMSD (Former LGDP)	119,006	178,484	118,913
Other Transfers from Central Government	388,189	342,723	400,577
Unspent balances – Conditional Grants		0	127,900
Total Revenues	926,536	770,259	987,443
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,232	90,237	118,944
Wage	66,715	70,177	77,437
Non Wage	28,517	20,059	41,507
<i>Development Expenditure</i>	831,304	303,249	868,499
Domestic Development	507,195	223,114.658	647,390
Donor Development	324,109	80,134	221,109
Total Expenditure	926,536	393,485	987,443

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:108151 Community Development Services for LLGs (LLS)						
263104 Transfers to other gov't units(current)	0	0	0	118,913	0	118,913
Total LCIII: KATEKEKILE						25,136
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Katikekile s/c</i>		<i>Source:LGMSD (Former LGDP)</i>		25,136
Total LCIII: NADUNGET						46,405
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nadunget s/c</i>		<i>Source:LGMSD (Former LGDP)</i>		46,405
Total LCIII: RUPA						30,937
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Rupa s/c</i>		<i>Source:LGMSD (Former LGDP)</i>		30,937
Total LCIII: TAPAC						16,435
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Tapac s/c</i>		<i>Source:LGMSD (Former LGDP)</i>		16,435
		Total Cost of Output 108151:	0	0	0	118,913
Output:108159 Multi sectoral Transfers to Lower Local Governments						

Vote: 538 Moroto District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263326	Conditional transfers to the Local Government Development Pr	0	0	9,997	0	0	9,997
Total LCIII: KATEKEKILE							3,225
		LCIV: Matheniko					
LCII: LIA	LCI: Not Specified	<i>Katikekile S/C</i>			Source:Locally Raised Revenues		1,846
LCII: LIA	LCI: Not Specified	<i>Katikekile S/C</i>			Source:District Unconditional Grant - No		1,379
Total LCIII: NADUNGET							6,222
		LCIV: Matheniko					
LCII: NADUNGET	LCI: Not Specified	<i>Nadunget S/C</i>			Source:Locally Raised Revenues		3,000
LCII: NADUNGET	LCI: Not Specified	<i>Nadunget S/C</i>			Source:District Unconditional Grant - No		3,222
Total LCIII: RUPA							550
		LCIV: Matheniko					
LCII: RUPA	LCI: Not Specified	<i>Rupa S/C</i>			Source:Locally Raised Revenues		550
Total Cost of Output 108159:		0	0	9,997	0	0	9,997
Total Cost of Lower Local Services		0	0	9,997	118,913	0	128,910
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	66,715	77,437				77,437
211103	Allowances	0			126,000		126,000
221002	Workshops and Seminars	0			402,477		402,477
221009	Welfare and Entertainment	0		498			498
221011	Printing, Stationery, Photocopying and Binding	1,000		804			804
221014	Bank Charges and other Bank related costs	0		360			360
227001	Travel Inland	0		1,400			1,400
227004	Fuel, Lubricants and Oils	1,683					0
Total Cost of Output 108101:		69,397	77,437	3,062	528,477		608,975
Output:108104 Community Development Services (HLG)							
211103	Allowances	0		1,775			1,775
Total Cost of Output 108104:		0		1,775			1,775
Output:108105 Adult Learning							
211103	Allowances	0		2,580			2,580
221002	Workshops and Seminars	6,353		2,809			2,809
221011	Printing, Stationery, Photocopying and Binding	0		1,600			1,600
Total Cost of Output 108105:		6,353		6,989			6,989
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	42,687				60,948	60,948
Total Cost of Output 108107:		42,687				60,948	60,948
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	207,122				160,161	160,161
224002	General Supply of Goods and Services	74,300					0
Total Cost of Output 108108:		281,422				160,161	160,161
Output:108109 Support to Youth Councils							
211103	Allowances	0		2,550			2,550
221002	Workshops and Seminars	1,908					0
Total Cost of Output 108109:		1,908		2,550			2,550
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	0		1,275			1,275
229200	Sale of goods purchased for resale	0		13,310			13,310
Total Cost of Output 108110:		0		14,585			14,585
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	0		2,550			2,550
Total Cost of Output 108114:		0		2,550			2,550
Total Cost of Higher LG Services		401,768	77,437	31,510	528,477	221,109	858,533
Total Cost of function Community Mobilisation and Empowerment		401,768	77,437	41,507	647,390	221,109	987,443

Vote: 538 Moroto District

Workplan 9: Community Based Services

Total Cost of Community Based Services

401,768	77,437	41,507	647,390	221,109	987,443
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Vote: 538 Moroto District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,703	105,233	84,150
Transfer of District Unconditional Grant - Wage	22,992	21,569	26,687
District Unconditional Grant - Non Wage	9,000	4,295	9,947
Locally Raised Revenues	52,920	457	14,500
Other Transfers from Central Government		75,662	
Conditional Grant to PAF monitoring	4,791	3,250	33,015
<i>Development Revenues</i>	24,152	8,136	2,446
Donor Funding		2,389	
LGMSD (Former LGDP)	9,719	2,025	
Unspent balances – Other Government Transfers		2,672	
Other Transfers from Central Government	14,433	1,050	2,446
Total Revenues	113,855	113,369	86,596
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,703	84,854	84,150
Wage	22,992	21,569	26,687
Non Wage	66,711	63,285	57,462
<i>Development Expenditure</i>	24,152	8,136	2,446
Domestic Development	24,152	5,747	2,446
Donor Development	0	2,389	0
Total Expenditure	113,855	92,990	86,596

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	22,992	26,687				26,687
211103 Allowances	3,020					0
221008 Computer Supplies and IT Services	0		1,016			1,016
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,600		1,100			1,100
221012 Small Office Equipment	17					0
227001 Travel Inland	9,800					0
228002 Maintenance - Vehicles	0		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	19,020					0
Total Cost of Output 138301:	56,449	26,687	4,616			31,303
<i>Output:138302 District Planning</i>						
211103 Allowances	2,760					0
221002 Workshops and Seminars	2,705					0
221011 Printing, Stationery, Photocopying and Binding	5,089		1,794			1,794
221014 Bank Charges and other Bank related costs	0		360			360
227001 Travel Inland	0		2,400			2,400
Total Cost of Output 138302:	10,554		4,554			4,554
<i>Output:138303 Statistical data collection</i>						

Vote: 538 Moroto District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		4,568	2,446		7,014
<i>Total Cost of Output 138303:</i>		0		4,568	2,446		7,014
<i>Output:138304 Demographic data collection</i>							
221002	Workshops and Seminars	0		3,596			3,596
<i>Total Cost of Output 138304:</i>		0		3,596			3,596
<i>Output:138306 Development Planning</i>							
211103	Allowances	14,433					0
<i>Total Cost of Output 138306:</i>		14,433					0
<i>Output:138307 Management Information Systems</i>							
211103	Allowances	11,700					0
221002	Workshops and Seminars	2,665		4,514			4,514
221011	Printing, Stationery, Photocopying and Binding	4,335					0
225001	Consultancy Services- Short-term	2,000					0
227004	Fuel, Lubricants and Oils	2,000					0
<i>Total Cost of Output 138307:</i>		22,700		4,514			4,514
<i>Output:138308 Operational Planning</i>							
221002	Workshops and Seminars	0		2,599			2,599
<i>Total Cost of Output 138308:</i>		0		2,599			2,599
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
211103	Allowances	0		18,969			18,969
228002	Maintenance - Vehicles	0		14,046			14,046
<i>Total Cost of Output 138309:</i>		0		33,015			33,015
Total Cost of Higher LG Services		104,136	26,687	57,462	2,446		86,596
Total Cost of function Local Government Planning Services		104,136	26,687	57,462	2,446		86,596
Total Cost of Planning		104,136	26,687	57,462	2,446		86,596

Vote: 538 Moroto District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,145	11,821	38,742
Transfer of District Unconditional Grant - Wage	12,149	5,614	14,102
District Unconditional Grant - Non Wage	6,000	1,863	7,608
Locally Raised Revenues	9,598	2,967	7,094
Unspent balances – UnConditional Grants		77	
Conditional Grant to PAF monitoring	2,398	1,300	9,938
Total Revenues	30,145	11,821	38,742
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,145	10,406	38,742
Wage	12,149	5,614	14,102
Non Wage	17,996	4,793	24,640
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,145	10,406	38,742

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	12,149	14,102				14,102
213002 Incapacity, death benefits and funeral expenses	250		500			500
221002 Workshops and Seminars	1,820					0
221008 Computer Supplies and IT Services	750					0
221009 Welfare and Entertainment	400		500			500
221011 Printing, Stationery, Photocopying and Binding	160		901			901
221012 Small Office Equipment	30		24			24
221014 Bank Charges and other Bank related costs	250		201			201
221017 Subscriptions	750		1,750			1,750
222002 Postage and Courier	30					0
227001 Travel Inland	0		1,834			1,834
227004 Fuel, Lubricants and Oils	1,000					0
228002 Maintenance - Vehicles	1,000		635			635
273102 Incapacity, death benefits and and funeral expenses	0		500			500
Total Cost of Output 148201:	18,589	14,102	6,844			20,946
<i>Output:148202 Internal Audit</i>						
227001 Travel Inland	11,556		17,796			17,796
Total Cost of Output 148202:	11,556		17,796			17,796
Total Cost of Higher LG Services	30,145	14,102	24,640			38,742
Total Cost of function Internal Audit Services	30,145	14,102	24,640			38,742
Total Cost of Internal Audit	30,145	14,102	24,640			38,742

Vote: 538 Moroto District

Vote: 538 Moroto District

C: Status of Arrears