

Vote: 538 Moroto District

Structure of Budget Estimates - PART ONE

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>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	519,099	347,471	386,120
2a. Discretionary Government Transfers	1,191,611	1,190,162	1,191,359
2b. Conditional Government Transfers	6,323,938	5,216,212	6,546,029
2c. Other Government Transfers	1,128,397	762,919	2,666,961
3. Local Development Grant	319,267	355,353	344,631
4. Donor Funding	2,058,186	547,098	639,000
Total Revenues	11,540,498	8,419,215	11,774,099

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,694,718	1,223,158	3,120,332
2 Finance	290,657	209,354	233,424
3 Statutory Bodies	474,207	400,429	462,903
4 Production and Marketing	915,821	946,973	942,404
5 Health	1,521,744	1,318,672	1,632,750
6 Education	3,156,696	2,561,323	3,291,222
7a Roads and Engineering	583,324	507,526	621,125
7b Water	731,164	484,079	772,295
8 Natural Resources	69,381	62,930	129,409
9 Community Based Services	977,446	476,080	269,644
10 Planning	86,596	145,895	251,176
11 Internal Audit	38,742	22,980	47,415
Grand Total	11,540,496	8,359,400	11,774,099
<i>Wage Rec't:</i>	<i>3,189,612</i>	<i>2,732,449</i>	<i>3,539,440</i>
<i>Non Wage Rec't:</i>	<i>2,313,413</i>	<i>2,058,114</i>	<i>2,435,032</i>
<i>Domestic Dev't</i>	<i>3,991,029</i>	<i>2,980,498</i>	<i>5,160,627</i>
<i>Donor Dev't</i>	<i>2,046,443</i>	<i>588,339</i>	<i>639,000</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	519,099	347,471	386,120
Locally Raised Revenues	519,099	347,471	386,120
2a. Discretionary Government Transfers	1,191,611	1,190,162	1,191,359
Hard to reach allowances	323,028	247,358	336,213
Urban Equalisation Grant	5,416	5,416	
District Equalisation Grant	41,116	41,111	42,659
District Unconditional Grant - Non Wage	227,977	302,204	194,650
Transfer of District Unconditional Grant - Wage	594,074	594,073	617,837
2b. Conditional Government Transfers	6,323,938	5,216,212	6,546,029
Conditional Transfers for Non Wage Community Polytechnics	12,000	12,000	27,000
Conditional transfer for Rural Water	679,232	438,334	669,626
Conditional Grant to Women Youth and Disability Grant	6,375	6,374	6,375
Conditional Grant to Agric. Ext Salaries	26,925	17,551	28,002
Conditional Grant to Urban Water	0	0	60,000
Conditional Grant to SFG	552,070	355,911	514,536
Conditional Grant to Secondary Salaries	57,804	57,805	140,972
Conditional Grant to Secondary Education	39,114	39,114	32,949
Conditional Grant to Primary Salaries	1,828,091	1,534,270	1,901,215
Conditional Grant to PHC Salaries	426,343	417,211	591,299
Conditional Grant to Community Devt Assistants Non Wage	1,775	1,775	1,770
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	27,742	27,742	23,654
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,160	32,160	41,280
Conditional Grant to PHC- Non wage	58,597	58,597	58,597
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to PHC - development	686,969	527,109	575,256
Conditional Grant to PAF monitoring	64,338	64,338	52,527
Conditional Grant to NGO Hospitals	54,546	54,546	54,546
Conditional Grant to Functional Adult Lit	6,989	6,989	6,989
Conditional Grant to Primary Education	64,001	64,001	48,980
Conditional transfers to Special Grant for PWDs	13,310	13,310	13,310
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	202,000	130,227	237,656
NAADS (Districts) - Wage		0	138,435
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional Transfers for Non Wage Technical Institutes	81,972	81,972	100,555
Construction of Secondary Schools	0	0	100,000
Conditional transfers to School Inspection Grant	3,048	3,048	7,765
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	98,280	98,280
Conditional transfers to Production and Marketing	123,487	123,486	113,849
Conditional transfers to DSC Operational Costs	22,870	22,870	15,773
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	93,406	93,407	79,497
Conditional Grant for NAADS	689,965	665,790	563,029
Conditional Transfers for Primary Teachers Colleges	223,595	223,595	196,906
2c. Other Government Transfers	1,128,397	762,919	2,666,961
Unspent balances – Other Government Transfers	253	165	
Other Transfers from Central Government	725,062	374,458	2,666,961
Unspent balances – Conditional Grants	333,747	323,153	

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – UnConditional Grants	69,335	65,143	
3. Local Development Grant	319,267	355,353	344,631
LGMSD (Former LGDP)	319,267	355,353	344,631
4. Donor Funding	2,058,186	547,098	639,000
Unspent balances - donor	11,743	11,743	
Donor Funding	2,046,443	535,355	639,000
Total Revenues	11,540,498	8,419,215	11,774,099

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	624,701	678,258	614,065
Urban Equalisation Grant	5,416	5,416	
Unspent balances – UnConditional Grants	360	360	
Transfer of District Unconditional Grant - Wage	90,745	117,485	95,759
Other Transfers from Central Government		43,475	
Locally Raised Revenues	99,812	68,079	88,799
Hard to reach allowances	323,028	247,358	336,213
District Unconditional Grant - Non Wage	64,224	154,974	50,634
District Equalisation Grant	41,116	41,111	42,659
<i>Development Revenues</i>	2,070,018	968,860	2,506,268
Unspent balances – UnConditional Grants	50,236	40,236	
Unspent balances - donor	1,926	1,926	
Unspent balances – Conditional Grants	194,813	194,813	
Other Transfers from Central Government		339,250	2,261,932
Locally Raised Revenues	181,148	87,214	
LGMSD (Former LGDP)	200,354	248,001	244,335
Donor Funding	1,441,541	57,420	
Total Revenues	2,694,719	1,647,118	3,120,332
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	624,700	527,825	614,065
Wage	90,745	110,808	95,759
Non Wage	533,955	417,016	518,306
<i>Development Expenditure</i>	2,070,018	695,333	2,506,268
Domestic Development	628,477	635,987.051	2,506,268
Donor Development	1,441,541	59,346	0
Total Expenditure	2,694,719	1,223,158	3,120,332

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	90,745	95,759				95,759
211103 Allowances	324,000		336,213			336,213
213001 Medical Expenses(To Employees)	2,000		4,000			4,000
213002 Incapacity, death benefits and funeral expenses	2,800		4,000			4,000
221001 Advertising and Public Relations	1,836		0			0
221002 Workshops and Seminars	7,000		5,000			5,000
221007 Books, Periodicals and Newspapers	3,200		3,400			3,400
221008 Computer Supplies and IT Services	2,600		2,400			2,400
221009 Welfare and Entertainment	5,815		4,800			4,800
221011 Printing, Stationery, Photocopying and Binding	9,600		0			0

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		100		1,600			1,600
221014 Bank Charges and other Bank related costs		360		3,800			3,800
221017 Subscriptions		3,000		4,000			4,000
222001 Telecommunications		6,000		0			0
222002 Postage and Courier		120		300			300
223005 Electricity		2,244		3,300			3,300
223006 Water		2,000		4,500			4,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		200			200
224002 General Supply of Goods and Services		1,715,670			54,908		54,908
227001 Travel Inland		50,000		48,770			48,770
227002 Travel Abroad		18,000		4,000			4,000
227004 Fuel, Lubricants and Oils		31,241		15,345			15,345
228002 Maintenance - Vehicles		21,400		25,760			25,760
228003 Maintenance Machinery, Equipment and Furniture		0		4,000			4,000
228004 Maintenance Other		8,539		2,000			2,000
282101 Donations		3,100					0
282102 Fines and Penalties		0		5,000			5,000
Total Cost of Output 138101:		2,311,371		95,759		54,908	633,055
Output:138102 Human Resource Management							
221001 Advertising and Public Relations		200					0
221002 Workshops and Seminars		3,000					0
221008 Computer Supplies and IT Services		800					0
221011 Printing, Stationery, Photocopying and Binding		1,000		2,569			2,569
222001 Telecommunications		0		800			800
222002 Postage and Courier		80					0
224002 General Supply of Goods and Services		77,720					0
227001 Travel Inland		3,620		5,800			5,800
227004 Fuel, Lubricants and Oils		1,200		2,000			2,000
228002 Maintenance - Vehicles		1,100		2,500			2,500
228003 Maintenance Machinery, Equipment and Furniture		1,000		1,000			1,000
Total Cost of Output 138102:		89,720		14,669			14,669
Output:138103 Capacity Building for HLG							
221003 Staff Training		141,428			37,146		37,146
Total Cost of Output 138103:		141,428			37,146		37,146
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		3,200					0
227001 Travel Inland		0		4,800			4,800
Total Cost of Output 138104:		3,200		4,800			4,800
Output:138106 Office Support services							
221002 Workshops and Seminars		0		2,649			2,649
Total Cost of Output 138106:		0		2,649			2,649
Output:138111 Records Management							
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		40		40			40
222002 Postage and Courier		120		120			120
224002 General Supply of Goods and Services		5,240		5,240			5,240
Total Cost of Output 138111:		6,400		6,400			6,400
Output:138112 Information collection and management							

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011	Printing, Stationery, Photocopying and Binding	1,800		1,800			1,800	
222001	Telecommunications	240		240			240	
222002	Postage and Courier	60		60			60	
227001	Travel Inland	5,000		5,000			5,000	
227004	Fuel, Lubricants and Oils	100		100			100	
228002	Maintenance - Vehicles	200		200			200	
<i>Total Cost of Output 138112:</i>		7,400		7,400			7,400	
Total Cost of Higher LG Services		2,559,519	95,759	518,306	92,054		706,119	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231007	Other Structures	0	0	0	2,288,932	0	2,288,932	
Total LCIII: NORTH DIVISION		LCIV: Matheniko						27,000
LCII: BOMA NORTH	LCI: Not Specified	Extension of Electricity to Doctors' villege			Source:LGMSD (Former LGDP)		13,000	
LCII: BOMA NORTH	LCI: Not Specified	Wash rooms			Source:LGMSD (Former LGDP)		14,000	
Total LCIII: Not Specified		LCIV: Matheniko					2,261,932	
LCII: Not Specified	LCI: Not Specified	Generated investments as per community preferences			Source:Other Transfers from Central Go		2,261,932	
<i>Total Cost of Output 138172:</i>		0	0	0	2,288,932	0	2,288,932	
Output:138175p PRDP-Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	125,281	0	125,281	
Total LCIII: NORTH DIVISION		LCIV: Matheniko					125,281	
LCII: BOMA NORTH	LCI: Not Specified	Purchase of a motor vehicle			Source:LGMSD (Former LGDP)		125,281	
<i>Total Cost of Output 138175p:</i>		0	0	0	125,281	0	125,281	
Output:138176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	6,000					0	
<i>Total Cost of Output 138176:</i>		6,000					0	
Output:138178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	79,200					0	
<i>Total Cost of Output 138178:</i>		79,200					0	
Output:138179 Other Capital								
231007	Other Structures	50,000	0	0	0	0	0	
<i>Total Cost of Output 138179:</i>		50,000	0	0	0	0	0	
Total Cost of Capital Purchases		135,200	0	0	2,414,213	0	2,414,213	
Total Cost of function District and Urban Administration		2,694,719	95,759	518,306	2,506,268	0	3,120,332	
Total Cost of Administration		2,694,719	95,759	518,306	2,506,268	0	3,120,332	

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	290,658	277,817	233,424
Unspent balances – UnConditional Grants	6,680	12,488	
Transfer of District Unconditional Grant - Wage	103,790	86,862	94,022
Locally Raised Revenues	93,537	74,061	77,537
District Unconditional Grant - Non Wage	65,267	79,111	45,499
Conditional Grant to PAF monitoring	21,384	25,295	16,366
Total Revenues	290,658	277,817	233,424
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	290,657	209,354	233,424
Wage	103,790	85,862	94,022
Non Wage	186,868	123,492	139,402
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	290,657	209,354	233,424

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	103,790	94,022				94,022
213001 Medical Expenses(To Employees)	0		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	1,200		1,200			1,200
221002 Workshops and Seminars	2,400		6,000			6,000
221003 Staff Training	8,000		8,000			8,000
221007 Books, Periodicals and Newspapers	7,220		7,220			7,220
221008 Computer Supplies and IT Services	2,200		2,200			2,200
221009 Welfare and Entertainment	3,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	7,300		7,300			7,300
221012 Small Office Equipment	200		200			200
221014 Bank Charges and other Bank related costs	2,500		2,517			2,517
222001 Telecommunications	1,600		1,620			1,620
222002 Postage and Courier	50		30			30
227001 Travel Inland	34,160		0			0
227004 Fuel, Lubricants and Oils	14,000		14,000			14,000
228002 Maintenance - Vehicles	6,305		6,305			6,305
228003 Maintenance Machinery, Equipment and Furniture	0		1,632			1,632
228004 Maintenance Other	4,520		7,520			7,520
Total Cost of Output 148101:	198,445	94,022	71,244			165,266
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	0		4,800			4,800
221002 Workshops and Seminars	12,000		8,000			8,000

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	12,900		7,266			7,266
227004	Fuel, Lubricants and Oils	6,040		6,000			6,000
	Total Cost of Output 148102:	30,940		26,066			26,066
	Output:148103 Budgeting and Planning Services						
221002	Workshops and Seminars	9,500		9,500			9,500
221011	Printing, Stationery, Photocopying and Binding	4,866		0			0
227001	Travel Inland	2,573		3,676			3,676
227004	Fuel, Lubricants and Oils	3,000					0
	Total Cost of Output 148103:	19,939		13,176			13,176
	Output:148104 LG Expenditure mangement Services						
221002	Workshops and Seminars	7,000		7,000			7,000
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	7,062		7,062			7,062
227001	Travel Inland	5,532		6,219			6,219
227004	Fuel, Lubricants and Oils	3,000		3,000			3,000
	Total Cost of Output 148104:	23,594		24,281			24,281
	Output:148105 LG Accounting Services						
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001	Travel Inland	14,740		2,635			2,635
227004	Fuel, Lubricants and Oils	1,000					0
	Total Cost of Output 148105:	17,740		4,635			4,635
	Total Cost of Higher LG Services	290,657	94,022	139,402			233,424
	Total Cost of function Financial Management and Accountability(LG)	290,657	94,022	139,402			233,424
	Total Cost of Finance	290,657	94,022	139,402			233,424

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	474,207	432,548	462,903
Conditional transfers to Councillors allowances and E:	32,160	32,160	41,280
Conditional transfers to DSC Operational Costs	22,870	22,870	15,773
Conditional transfers to Salary and Gratuity for LG ele	98,280	98,280	98,280
District Unconditional Grant - Non Wage	66,084	60,985	55,084
Locally Raised Revenues	83,966	64,088	105,929
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	41,982	25,300	43,661
Unspent balances – UnConditional Grants	12,059	12,059	
Conditional transfers to Contracts Committee/DSC/PA	93,406	93,407	79,497
Total Revenues	474,207	432,548	462,903
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	474,207	400,429	462,903
Wage	195,822	177,248	165,341
Non Wage	278,386	223,182	297,562
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	474,207	400,429	462,903

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 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	20,928	10,665				10,665
213001 Medical Expenses(To Employees)	0		463			463
213002 Incapacity, death benefits and funeral expenses	2,000		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	1,705					0
221011 Printing, Stationery, Photocopying and Binding	2,651		2,651			2,651
221012 Small Office Equipment	80		80			80
221014 Bank Charges and other Bank related costs	301		537			537
221017 Subscriptions	300		300			300
222002 Postage and Courier	20		20			20
227001 Travel Inland	7,937		7,937			7,937
227004 Fuel, Lubricants and Oils	4,020		4,020			4,020
228002 Maintenance - Vehicles	0		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000
273102 Incapacity, death benefits and and funeral expenses	200					0
Total Cost of Output 138201:	43,297	10,665	26,163			36,828

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138202 LG procurement management services							
211101	General Staff Salaries	15,163	16,645				16,645
211103	Allowances	7,120		18,045			18,045
221001	Advertising and Public Relations	15,000		21,200			21,200
221002	Workshops and Seminars	0		3,000			3,000
221005	Hire of Venue (chairs, projector etc)	300					0
221006	Commissions and Related Charges	0		600			600
221007	Books, Periodicals and Newspapers	0		300			300
221008	Computer Supplies and IT Services	300		600			600
221009	Welfare and Entertainment	0		1,000			1,000
221010	Special Meals and Drinks	0		600			600
221011	Printing, Stationery, Photocopying and Binding	10,600		1,000			1,000
221012	Small Office Equipment	300		400			400
221014	Bank Charges and other Bank related costs	0		100			100
221017	Subscriptions	200		600			600
222001	Telecommunications	600		700			700
222002	Postage and Courier	100		100			100
227001	Travel Inland	4,720		4,720			4,720
227004	Fuel, Lubricants and Oils	300		400			400
228002	Maintenance - Vehicles	0		300			300
228004	Maintenance Other	200					0
	Total Cost of Output 138202:	54,903	16,645	53,665			70,310
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	5,641	15,870				15,870
211103	Allowances	7,200		8,069			8,069
213002	Incapacity, death benefits and funeral expenses	500		500			500
221001	Advertising and Public Relations	3,767		3,768			3,768
221002	Workshops and Seminars	3,000		3,000			3,000
221004	Recruitment Expenses	9,000		6,130			6,130
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	2,000		1,130			1,130
221012	Small Office Equipment	30		30			30
221017	Subscriptions	800		800			800
221410	DSC Chair's Salaries	18,000					0
222001	Telecommunications	400		400			400
222002	Postage and Courier	25		25			25
227001	Travel Inland	7,000		7,000			7,000
227004	Fuel, Lubricants and Oils	500		500			500
	Total Cost of Output 138203:	59,063	15,870	32,552			48,422
Output:138204 LG Land management services							
211103	Allowances	37,549		37,549			37,549
221001	Advertising and Public Relations	0		3,320			3,320
221009	Welfare and Entertainment	3,320					0
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
222001	Telecommunications	300		300			300
222002	Postage and Courier	30		30			30

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	4,800		4,800			4,800
227004	Fuel, Lubricants and Oils	600		600			600
273102	Incapacity, death benefits and and funeral expenses	400		400			400
Total Cost of Output 138204:		49,999		49,999			49,999
Output:138205 LG Financial Accountability							
211103	Allowances	7,500		7,500			7,500
221002	Workshops and Seminars	0		4,000			4,000
221009	Welfare and Entertainment	1,500		3,500			3,500
221011	Printing, Stationery, Photocopying and Binding	600		600			600
227001	Travel Inland	960		960			960
Total Cost of Output 138205:		10,560		16,560			16,560
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	125,290	122,161				122,161
213002	Incapacity, death benefits and funeral expenses	1,040		3,040			3,040
221001	Advertising and Public Relations	500		500			500
221002	Workshops and Seminars	4,000		4,000			4,000
221007	Books, Periodicals and Newspapers	500		1,500			1,500
221008	Computer Supplies and IT Services	500		1,000			1,000
221009	Welfare and Entertainment	2,579		5,579			5,579
221011	Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
221012	Small Office Equipment	20		220			220
221017	Subscriptions	500		3,000			3,000
222001	Telecommunications	0		400			400
222002	Postage and Courier	20		20			20
227001	Travel Inland	20,987		69,987			69,987
227002	Travel Abroad	7,000		7,000			7,000
227004	Fuel, Lubricants and Oils	10,722		13,377			13,377
228002	Maintenance - Vehicles	6,000		6,000			6,000
273102	Incapacity, death benefits and and funeral expenses	2,000					0
Total Cost of Output 138206:		183,658	122,161	118,623			240,784
Output:138206p PRDP-Capacity Building for Land Administration							
221003	Staff Training	15,287					0
Total Cost of Output 138206p:		15,287					0
Output:138207 Standing Committees Services							
211101	General Staff Salaries	10,800					0
211103	Allowances	22,000					0
221002	Workshops and Seminars	24,641					0
Total Cost of Output 138207:		57,441					0
Total Cost of Higher LG Services		474,207	165,341	297,562			462,903
Total Cost of function Local Statutory Bodies		474,207	165,341	297,562			462,903
Total Cost of Statutory Bodies		474,207	165,341	297,562			462,903

Vote: 538 Moroto District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	149,163	191,766	314,758
Other Transfers from Central Government		0	23,000
Conditional transfers to Production and Marketing	55,569	55,569	51,232
District Unconditional Grant - Non Wage	1,270	300	5,000
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	60,182	114,697	62,589
Locally Raised Revenues	5,217	3,650	6,500
Conditional Grant to Agric. Ext Salaries	26,925	17,551	28,002
<i>Development Revenues</i>	766,658	762,428	627,646
Conditional Grant for NAADS	689,965	665,790	563,029
Unspent balances – Conditional Grants	2,073	0	
Other Transfers from Central Government		0	2,000
Locally Raised Revenues	6,702	0	
Donor Funding		28,720	
Conditional transfers to Production and Marketing	67,918	67,918	62,617
Total Revenues	915,821	954,194	942,404
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	149,163	184,869	314,758
Wage	87,107	87,107	229,026
Non Wage	62,056	97,762	85,732
<i>Development Expenditure</i>	766,658	762,104	627,646
Domestic Development	766,658	733,384.217	627,646
Donor Development		28,720	0
Total Expenditure	915,821	946,973	942,404

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263104 Transfers to other gov't units(current)	155,600	0	0	0	0	0
263204 Transfers to other gov't units(capital)	0	0	0	182,629	0	182,629
Total LCIII: KATIKEKILE						34,472
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Katikekile sub county</i>			<i>Source: Conditional Grant for NAADS</i>	
Total LCIII: NADUNGET						40,654
<i>LCII: NADUNGET</i>	<i>LCI: Not Specified</i>	<i>Nadunget sub county</i>			<i>Source: Conditional Grant for NAADS</i>	
Total LCIII: NORTH DIVISION						16,189
<i>LCII: BOMA NORTH</i>	<i>LCI: Not Specified</i>	<i>North Division</i>			<i>Source: Conditional Grant for NAADS</i>	
Total LCIII: RUPA						34,472
<i>LCII: RUPA</i>	<i>LCI: Not Specified</i>	<i>Rupa sub county</i>			<i>Source: Conditional Grant for NAADS</i>	
Total LCIII: SOUTH DIVISION						16,189
<i>LCII: Campswahili Chini</i>	<i>LCI: Not Specified</i>	<i>South Division</i>			<i>Source: Conditional Grant for NAADS</i>	
Total LCIII: TAPAC						40,654
<i>LCII: TAPAC</i>	<i>LCI: Not Specified</i>	<i>Tapac sub county</i>			<i>Source: Conditional Grant for NAADS</i>	
		Total Cost of Output 018151:	155,600	0	0	182,629

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Lower Local Services	155,600	0	0	182,629	0	182,629	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018101 Agri-business Development and Linkages with the Market							
211101 General Staff Salaries	0	138,435				138,435	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129,453					0	
212101 Social Security Contributions (NSSF)	2,812					0	
221001 Advertising and Public Relations	300					0	
221002 Workshops and Seminars	38					0	
221005 Hire of Venue (chairs, projector etc)	800					0	
221009 Welfare and Entertainment	720					0	
221011 Printing, Stationery, Photocopying and Binding	1,400					0	
224002 General Supply of Goods and Services	6,702					0	
227001 Travel Inland	4,800					0	
227004 Fuel, Lubricants and Oils	1,000					0	
228002 Maintenance - Vehicles	9,000					0	
228003 Maintenance Machinery, Equipment and Furniture	3,000					0	
Total Cost of Output 018101:	160,025	138,435				138,435	
Output:018102 Technology Promotion and Farmer Advisory Services							
221001 Advertising and Public Relations	6,000			5,935		5,935	
221002 Workshops and Seminars	0			8,000		8,000	
224002 General Supply of Goods and Services	195,422			329,804		329,804	
Total Cost of Output 018102:	201,422			343,739		343,739	
Output:018103 Cross cutting Training (Development Centres)							
211103 Allowances	0			1,149		1,149	
221001 Advertising and Public Relations	6,000					0	
221002 Workshops and Seminars	25,383					0	
221007 Books, Periodicals and Newspapers	2,218					0	
221008 Computer Supplies and IT Services	2,400					0	
221011 Printing, Stationery, Photocopying and Binding	4,000					0	
222003 Information and Communications Technology	0			1,759		1,759	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			3,639		3,639	
225001 Consultancy Services- Short-term	0			20,835		20,835	
227001 Travel Inland	44,273					0	
227004 Fuel, Lubricants and Oils	14,000					0	
228002 Maintenance - Vehicles	7,000			9,279		9,279	
228003 Maintenance Machinery, Equipment and Furniture	3,000					0	
228004 Maintenance Other	4,000					0	
Total Cost of Output 018103:	112,274			36,661		36,661	
Total Cost of Higher LG Services	473,721	138,435		380,400		518,835	
Total Cost of function Agricultural Advisory Services	629,321	138,435	0	563,029	0	701,464	

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018201 District Production Management Services							
211101 General Staff Salaries	64,676	62,589				62,589	
213002 Incapacity, death benefits and funeral expenses	500					0	
221001 Advertising and Public Relations	0		280			280	
221002 Workshops and Seminars	0		5,000			5,000	

Vote: 538 Moroto District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers	0		420			420
221008 Computer Supplies and IT Services	750		750			750
221009 Welfare and Entertainment	1,600		2,200			2,200
221011 Printing, Stationery, Photocopying and Binding	2,200		1,500			1,500
221012 Small Office Equipment	50		50			50
221014 Bank Charges and other Bank related costs	287		474			474
221408 Agricultural Extension wage	22,431	28,002				28,002
222001 Telecommunications	400		400			400
227001 Travel Inland	22,697		7,652			7,652
227004 Fuel, Lubricants and Oils	1,555		3,555			3,555
228002 Maintenance - Vehicles	4,000		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture	700		700			700
273102 Incapacity, death benefits and and funeral expenses	1,600		1,400			1,400
282101 Donations	1,171		2,711			2,711
Total Cost of Output 018201:	124,617	90,591	31,092			121,683
Output:018202 Crop disease control and marketing						
221001 Advertising and Public Relations	100		100			100
221002 Workshops and Seminars	7,500					0
221003 Staff Training	19,631					0
221011 Printing, Stationery, Photocopying and Binding	1,452		1,800			1,800
221012 Small Office Equipment	40		40			40
222001 Telecommunications	400		400			400
227001 Travel Inland	9,832		8,778			8,778
227004 Fuel, Lubricants and Oils	1,582		1,582			1,582
228002 Maintenance - Vehicles	1,000		0			0
228003 Maintenance Machinery, Equipment and Furniture	1,310		1,000			1,000
Total Cost of Output 018202:	42,847		13,700			13,700
Output:018204 Livestock Health and Marketing						
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	18,876					0
221008 Computer Supplies and IT Services	700		700			700
221011 Printing, Stationery, Photocopying and Binding	3,100		900			900
221012 Small Office Equipment	50		50			50
222001 Telecommunications	400		110			110
227001 Travel Inland	18,807		2,680			2,680
227004 Fuel, Lubricants and Oils	14,700		8,700			8,700
228002 Maintenance - Vehicles	7,000		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture	800		800			800
Total Cost of Output 018204:	64,433		17,940			17,940
Total Cost of Higher LG Services	231,897	90,591	62,732			153,323
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital						

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	10,000	0	0	62,617	0	62,617
Total LCIII: Not Specified							48,245
		LCIV: Matheniko					
LCII: Not Specified	LCI: Not Specified	Boer cross goats			Source: Conditional Grant to Agric. Ext S		10,880
LCII: Not Specified	LCI: Not Specified	Friesian heifers			Source: Conditional Grant to Agric. Ext S		14,999
LCII: Not Specified	LCI: Not Specified	Drug kits for boer cross goats and friesian heifers			Source: Conditional Grant to Agric. Ext S		9,561
LCII: Not Specified	LCI: Not Specified	Improved seeds for rural schools			Source: Conditional Grant to Agric. Ext S		12,805
Total LCIII: RUPA							3,501
		LCIV: Matheniko					
LCII: LOKISILEI	LCI: Kobebe dam	Fish fry for Kobebe dam			Source: Conditional Grant to Agric. Ext S		3,501
Total LCIII: TAPAC							10,870
		LCIV: Matheniko					
LCII: TAPAC	LCI: Not Specified	Cattle crush construction			Source: Conditional Grant to Agric. Ext S		10,870
Total Cost of Output 018279:		10,000	0	0	62,617	0	62,617
Output:018283 Livestock market construction							
231007	Other Structures	23,000					0
Total Cost of Output 018283:		23,000					0
Total Cost of Capital Purchases		33,000	0	0	62,617	0	62,617
Total Cost of function District Production Services		264,897	90,591	62,732	62,617	0	215,940

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
222001	Telecommunications	10					0
227001	Travel Inland	130		3,095			3,095
228002	Maintenance - Vehicles	60					0
Total Cost of Output 018301:		200		10,095			10,095
Output:018302 Enterprise Development Services							
221011	Printing, Stationery, Photocopying and Binding	729					0
224002	General Supply of Goods and Services	0			2,000		2,000
227001	Travel Inland	550					0
227004	Fuel, Lubricants and Oils	600					0
228002	Maintenance - Vehicles	50					0
Total Cost of Output 018302:		1,929			2,000		2,000
Output:018303 Market Linkage Services							
221002	Workshops and Seminars	7,500		5,830			5,830
227001	Travel Inland	8,073					0
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 018303:		16,573		5,830			5,830
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002	Workshops and Seminars	2,000		2,100			2,100
227001	Travel Inland	300		1,675			1,675
Total Cost of Output 018304:		2,300		3,775			3,775
Output:018306 Industrial Development Services							
221002	Workshops and Seminars	0		3,300			3,300
227001	Travel Inland	452					0
227004	Fuel, Lubricants and Oils	148					0
Total Cost of Output 018306:		600		3,300			3,300
Total Cost of Higher LG Services		21,602		23,000	2,000		25,000

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Total Cost of function District Commercial Services	21,602		23,000	2,000		25,000
Total Cost of Production and Marketing	915,821	229,026	85,732	627,646	0	942,404

Vote: 538 Moroto District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	544,493	605,479	710,494
Conditional Grant to PHC- Non wage	58,597	58,597	58,597
Conditional Grant to PHC Salaries	426,343	417,211	591,299
District Unconditional Grant - Non Wage	2,051	0	4,000
Other Transfers from Central Government		70,075	
Locally Raised Revenues	2,956	5,050	2,051
Conditional Grant to NGO Hospitals	54,546	54,546	54,546
<i>Development Revenues</i>	977,251	799,046	922,256
Unspent balances - donor	9,817	9,817	
Donor Funding	273,793	255,447	347,000
Unspent balances – Conditional Grants	6,672	6,672	
Conditional Grant to PHC - development	686,969	527,109	575,256
Total Revenues	1,521,744	1,404,525	1,632,750
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	544,493	591,744	710,494
Wage	426,343	415,378	591,299
Non Wage	118,151	176,366	119,194
<i>Development Expenditure</i>	977,251	726,928	922,256
Domestic Development	703,458	533,780.95	575,256
Donor Development	273,793	193,147	347,000
Total Expenditure	1,521,744	1,318,672	1,632,750

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	47,229	0	54,546	0	0	54,546
Total LCIII: NADUNGET							18,182
<i>LCII: LOPUTUK</i>	<i>LCI: Not Specified</i>	Loputuk HC II				<i>Source:Conditional Grant to PHC NGO</i>	18,182
Total LCIII: RUPA							18,182
<i>LCII: PUPU</i>	<i>LCI: Not Specified</i>	St Pius Kidepo Rupa HC III				<i>Source:Conditional Grant to PHC NGO</i>	18,182
Total LCIII: TAPAC							18,182
<i>LCII: TAPAC</i>	<i>LCI: Not Specified</i>	Tapac HC III				<i>Source:Conditional Grant to PHC NGO</i>	18,182
		Total Cost of Output 088153:	47,229	0	54,546	0	54,546
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							

Vote: 538 Moroto District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	48,547	0	150,000	198,547
Total LCIII: KATEKEKILE		LCIV: Matheniko					44,938
LCII: KAKINGOL	LCI: Kakingol HC	Kakingol HC		Source: Conditional Grant to PHC- Non		44,938	
Total LCIII: NADUNGET		LCIV: Matheniko					45,000
LCII: ACERER	LCI: Nakwakwaa	Lotirir HC		Source: Donor Funding		15,000	
LCII: LOPUTUK	LCI: Loputuk Health Centre	Loputuk HC		Source: Donor Funding		15,000	
LCII: NADUNGET	LCI: Lokilala- Nadunget HC	Nadunget HC		Source: Donor Funding		15,000	
Total LCIII: RUPA		LCIV: Matheniko					41,203
LCII: LOBUNEIT	LCI: Kidepo	St Pius Kidepo HC III		Source: Donor Funding		15,000	
LCII: RUPA	LCI: Rupa Health Centre	Rupa HC		Source: Conditional Grant to PHC- Non		26,203	
Total LCIII: TAPAC		LCIV: Matheniko					67,406
LCII: KATIKEKILE	LCI: Kosiroi	Kosiroi HC		Source: Conditional Grant to PHC- Non		26,203	
LCII: NAKWANGA	LCI: Lopelipel	Lopelipel Health Centre		Source: Conditional Grant to PHC- Non		26,203	
LCII: TAPAC	LCI: Tapac Health Centre	Tapac HC		Source: Donor Funding		15,000	
263104	Transfers to other gov't units(current)	26,000					0
Total Cost of Output 088154:		26,000	0	48,547	0	150,000	198,547
Output:088155 Standard Pit Latrine Construction (LLS.)							
263201	LG Conditional grants(capital)	4,546					0
Total Cost of Output 088155:		4,546					0
Total Cost of Lower Local Services		77,775	0	103,093	0	150,000	253,093
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	426,343					0
211103	Allowances	37,100					0
213002	Incapacity, death benefits and funeral expenses	1,500					0
221002	Workshops and Seminars	5,000		2,000		142,000	144,000
221003	Staff Training	75,000					0
221005	Hire of Venue (chairs, projector etc)	16,000					0
221007	Books, Periodicals and Newspapers	1,600					0
221009	Welfare and Entertainment	2,000		2,103			2,103
221010	Special Meals and Drinks	36,751					0
221011	Printing, Stationery, Photocopying and Binding	12,200		1,999			1,999
221012	Small Office Equipment	28					0
221014	Bank Charges and other Bank related costs	2,450					0
221407	District PHC wage	0	591,299				591,299
222001	Telecommunications	900					0
223005	Electricity	500					0
223006	Water	200					0
225001	Consultancy Services- Short-term	5,000					0
225002	Consultancy Services- Long-term	5,000					0
227001	Travel Inland	2,900					0
227002	Travel Abroad	2,600					0
227004	Fuel, Lubricants and Oils	20,706					0
228002	Maintenance - Vehicles	10,600					0
Total Cost of Output 088101:		664,378	591,299	6,101		142,000	739,400
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	3,400				55,000	55,000
221002	Workshops and Seminars	24,450					0
221007	Books, Periodicals and Newspapers	2,500					0

Vote: 538 Moroto District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	750					0
221009	Welfare and Entertainment	1,500					0
221010	Special Meals and Drinks	13,400					0
221011	Printing, Stationery, Photocopying and Binding	750					0
221014	Bank Charges and other Bank related costs	1,186					0
224002	General Supply of Goods and Services	10,000					0
227001	Travel Inland	0		10,000			10,000
227004	Fuel, Lubricants and Oils	22,743					0
Total Cost of Output 088106:		80,679		10,000		55,000	65,000
Total Cost of Higher LG Services		745,057	591,299	16,101		197,000	804,400
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231007	Other Structures	95,000					0
Total Cost of Output 088172:		95,000					0
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	37,295	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:		37,295	0	0	37,295	0	37,295
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	43,194	0	43,194
Total LCIII: NADUNGET		LCIV: Matheniko				43,194	
LCII: NADUNGET	LCI: Lokilala	Chain-Link Fence		Source: Conditional Grant to PHC - devel		43,194	
Total Cost of Output 088180:		0	0	0	43,194	0	43,194
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	140,000	0	140,000
Total LCIII: TAPAC		LCIV: Matheniko				140,000	
LCII: KODONYO	LCI: Not Specified	Construction of OPD at Kodonyo		Source: Conditional Grant to PHC - devel		140,000	
Total Cost of Output 088180p:		0	0	0	140,000	0	140,000
Output:088181 Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	24,000	0	24,000
Total LCIII: KATIKEKILE		LCIV: Matheniko				24,000	
LCII: Not Specified	LCI: Not Specified	Rehabilitation of Staff House at Kakingol HC III		Source: Conditional Grant to PHC - devel		2,000	
LCII: Not Specified	LCI: Not Specified	Installation of Solar Lighting at Kakingol HC III Staf		Source: Conditional Grant to PHC - devel		22,000	
231002	Residential Buildings	50,000	0	0	98,000	0	98,000
Total LCIII: RUPA		LCIV: Matheniko				98,000	
LCII: RUPA	LCI: Not Specified	Health Staff house construction		Source: Conditional Grant to PHC - devel		98,000	
231005	Machinery and Equipment	39,975					0
Total Cost of Output 088181:		89,975	0	0	122,000	0	122,000
Output:088181p PRDP-Staff houses construction and rehabilitation							

Vote: 538 Moroto District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	292,353	0	0	194,001	0	194,001
Total LCIII: KATIKEKILE							14,527
LCII: Not Specified	LCI: Not Specified	Construction of Staff House at Kakingol HC III			Source: Conditional Grant to PHC - devel		14,527
Total LCIII: NADUNGET							68,500
LCII: KAKINGOL	LCI: RTC	Construction of Staff House at Nadunget HC III			Source: Conditional Grant to PHC - devel		5,710
LCII: LOPUTUK	LCI: Not Specified	Construction of Staff House at Loputuk HC II			Source: Conditional Grant to PHC - devel		1,806
LCII: NADUNGET	LCI: Nadunget HC III	Construction of Staff House at Nadunget HC III C			Source: Conditional Grant to PHC - devel		5,864
LCII: NADUNGET	LCI: Nakiloro	Construction of staff house at Nadunget HC III			Source: Conditional Grant to PHC - devel		55,121
Total LCIII: NORTH DIVISION							22,714
LCII: BOMA NORTH	LCI: Not Specified	Completion (Retention) for Drs Mess			Source: Conditional Grant to PHC - devel		16,360
LCII: BOMA SOUTH	LCI: Not Specified	Construction of Staff House At DMO's Clinic			Source: Conditional Grant to PHC - devel		6,354
Total LCIII: TAPAC							88,260
LCII: KODONYO	LCI: Not Specified	Staff House Construction at Kodonyo			Source: Conditional Grant to PHC - devel		88,260
Total Cost of Output 088181p:		292,353	0	0	194,001	0	194,001
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	121,413					0
Total Cost of Output 088182p:		121,413					0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	62,876	0	0	38,766	0	38,766
Total LCIII: KATIKEKILE							30,171
LCII: NADUNGET	LCI: kakingol	Construction of General/Maternity ward at Kakingol			Source: Conditional Grant to PHC - devel		30,171
Total LCIII: NADUNGET							8,595
LCII: NADUNGET	LCI: Lokilala	Completion of Construction General Ward at Nadung			Source: Conditional Grant to PHC - devel		8,595
Total Cost of Output 088183p:		62,876	0	0	38,766	0	38,766
Total Cost of Capital Purchases		698,912	0	0	575,256	0	575,256
Total Cost of function Primary Healthcare		1,521,744	591,299	119,194	575,256	347,000	1,632,750
Total Cost of Health		1,521,744	591,299	119,194	575,256	347,000	1,632,750

Vote: 538 Moroto District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,492,938	2,098,458	2,566,687
Other Transfers from Central Government		4,366	
Conditional Grant to Primary Salaries	1,828,091	1,534,270	1,901,215
Conditional Grant to Primary Education	64,001	64,001	48,980
Conditional Grant to Secondary Salaries	57,804	57,805	140,972
Transfer of District Unconditional Grant - Wage	64,197	54,541	66,765
District Unconditional Grant - Non Wage	5,861	0	5,861
Locally Raised Revenues	10,719	23,747	37,719
Conditional Grant to Secondary Education	39,114	39,114	32,949
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional Transfers for Primary Teachers Colleges	223,595	223,595	196,906
Conditional Transfers for Non Wage Technical Institu	81,972	81,972	100,555
Conditional Transfers for Non Wage Community Poly	12,000	12,000	27,000
Conditional transfers to School Inspection Grant	3,048	3,048	7,765
<i>Development Revenues</i>	663,759	471,467	724,536
Conditional Grant to SFG	552,070	355,911	514,536
Construction of Secondary Schools	0	0	100,000
Donor Funding	110,000	113,867	110,000
Other Transfers from Central Government	1,689	1,689	
Total Revenues	3,156,697	2,569,925	3,291,222
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,492,938	2,097,076	2,566,687
Wage	2,052,628	1,646,615	2,108,952
Non Wage	440,310	450,461	457,734
<i>Development Expenditure</i>	663,758	464,247	724,536
Domestic Development	553,758	350,380.634	614,536
Donor Development	110,000	113,867	110,000
Total Expenditure	3,156,696	2,561,323	3,291,222

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 538 Moroto District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	64,001	0	48,980	0	0	48,980
Total LCIII: KATEKEKILE		LCIV: Matheniko					7,028
LCII: KAKINGOL	LCI: Not Specified	Kakingol P/S			Source: Conditional Grant to Primary Ed		2,087
LCII: LIA	LCI: Not Specified	Lia P/S			Source: Conditional Grant to Primary Ed		2,470
LCII: MUSAS	LCI: Not Specified	Musas P/S			Source: Conditional Grant to Primary Ed		2,470
Total LCIII: NADUNGET		LCIV: Matheniko					20,518
LCII: ACERER	LCI: Not Specified	Acerer P/S			Source: Conditional Grant to Primary Ed		2,774
LCII: LOPUTUK	LCI: Not Specified	Loputuk P/S			Source: Conditional Grant to Primary Sal		2,817
LCII: LOPUTUK	LCI: Not Specified	Kasimeri P/S			Source: Conditional Grant to Primary Ed		5,298
LCII: LOTIRIR	LCI: Not Specified	Nawanatau P/S			Source: Conditional Grant to Primary Ed		3,273
LCII: NADUNGET	LCI: Not Specified	Nadunget P/S			Source: Conditional Grant to Primary Ed		2,914
LCII: NAITAKWAE	LCI: Not Specified	Naitakwae P/S			Source: Conditional Grant to Primary Sal		3,442
Total LCIII: RUPA		LCIV: Matheniko					17,125
LCII: NAKADELI	LCI: Not Specified	Kaloi P/S			Source: Conditional Grant to Primary Ed		2,191
LCII: RUPA	LCI: Not Specified	Moroto Rainbow P/S			Source: Conditional Grant to Primary Ed		2,634
LCII: RUPA	LCI: Not Specified	Moroto KDA P/S			Source: Conditional Grant to Primary Ed		4,088
LCII: RUPA	LCI: Not Specified	Rupa P/S			Source: Conditional Grant to Primary Ed		3,218
LCII: RUPA	LCI: Not Specified	Moroto Army P/S			Source: Conditional Grant to Primary Ed		4,994
Total LCIII: TAPAC		LCIV: Matheniko					4,308
LCII: LORABOTH	LCI: Not Specified	Loyaraboth P/S			Source: Conditional Grant to Primary Ed		1,795
LCII: TAPAC	LCI: Not Specified	Tapac P/S			Source: Conditional Grant to Primary Ed		2,513
Total Cost of Output 078151:		64,001	0	48,980	0	0	48,980
Total Cost of Lower Local Services		64,001	0	48,980	0	0	48,980
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221002	Workshops and Seminars	56,669				90,000	90,000
221003	Staff Training	20				20,000	20,000
221011	Printing, Stationery, Photocopying and Binding	10,000					0
221405	Primary Teachers' Salaries	1,828,091	1,901,215				1,901,215
227001	Travel Inland	13,311					0
227004	Fuel, Lubricants and Oils	20,000					0
228002	Maintenance - Vehicles	10,000					0
Total Cost of Output 078101:		1,938,091	1,901,215			110,000	2,011,215
Total Cost of Higher LG Services		1,938,091	1,901,215			110,000	2,011,215
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231002	Residential Buildings	135,000					0
Total Cost of Output 078179:		135,000					0
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	1,375	0	0	15,000	0	15,000
Total LCIII: NADUNGET		LCIV: Matheniko					15,000
LCII: NADUNGET	LCI: Not Specified	Completion of classroma at Lokeriaut PS		Source: Conditional Grant to SFG		15,000	
Total Cost of Output 078180p:		1,375	0	0	15,000	0	15,000
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	11,944					0
Total Cost of Output 078181p:		11,944					0
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	32,070	0	0	32,070	0	32,070
Total LCIII: NADUNGET		LCIV: Matheniko					32,070
LCII: KAMORET	LCI: Not Specified	Construction of a one unit teachers' house.		Source: Conditional Grant to SFG		32,070	
Total Cost of Output 078182:		32,070	0	0	32,070	0	32,070

Vote: 538 Moroto District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	85,034	0	0	457,466	0	457,466
Total LCIII: KATEKEKILE							162,466
LCII: KAKINGOL		LCI: Kakingol Primary School		Teachers House construction		Source: Conditional Grant to SFG	162,466
Total LCIII: NADUNGET							95,000
LCII: NADUNGET		LCI: Nadunget Primary School		Teachers House construction		Source: Conditional Grant to SFG	95,000
Total LCIII: RUPA							95,000
LCII: LOBUNET		LCI: Rupa Primary School		Teachers House construction		Source: Conditional Grant to SFG	95,000
Total LCIII: TAPAC							105,000
LCII: LOYARABOTH		LCI: Loyaraboth Primary School		Teachers House construction		Source: Conditional Grant to SFG	105,000
Total Cost of Output 078182p:		85,034	0	0	457,466	0	457,466
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	10,000	0	10,000
Total LCIII: NADUNGET							5,000
LCII: NADUNGET		LCI: Lokeriaut Primary School		Supply of furniture		Source: Conditional Grant to SFG	5,000
Total LCIII: RUPA							5,000
LCII: PUPU		LCI: Pupu Primary School		Supply of school furniture		Source: Conditional Grant to SFG	5,000
Total Cost of Output 078183p:		0	0	0	10,000	0	10,000
Total Cost of Capital Purchases		265,423	0	0	514,536	0	514,536
Total Cost of function Pre-Primary and Primary Education		2,267,515	1,901,215	48,980	514,536	110,000	2,574,730

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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)	39,114	0	32,949	0	0	32,949
Total LCIII: NADUNGET							32,949
LCII: NADUNGET		LCI: Not Specified		Nadunget S S School		Source: Conditional Grant to Secondary E	32,949
Total Cost of Output 078251:		39,114	0	32,949	0	0	32,949
Total Cost of Lower Local Services		39,114	0	32,949	0	0	32,949
Higher LG Services							
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	57,804	140,972				140,972
Total Cost of Output 078201:		57,804	140,972				140,972
Total Cost of Higher LG Services		57,804	140,972				140,972
Capital Purchases							
Output:078279 Other Capital							
231001	Non-Residential Buildings	10,000					0
Total Cost of Output 078279:		10,000					0
Output:078282 Teacher house construction							
231002	Residential Buildings	160,000	0	0	100,000	0	100,000
Total LCIII: NADUNGET							100,000
LCII: NADUNGET		LCI: Nadunget S.S		Teachers' House constructed		Source: Conditional Grant to SFG	100,000
Total Cost of Output 078282:		160,000	0	0	100,000	0	100,000
Total Cost of Capital Purchases		170,000	0	0	100,000	0	100,000
Total Cost of function Secondary Education		266,918	140,972	32,949	100,000	0	273,921

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
21404	District Tertiary Institutions	317,567		324,461			324,461

Vote: 538 Moroto District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221404 Tertiary Teachers' Salaries		102,535					0
	<i>Total Cost of Output 078301:</i>	420,102		324,461			324,461
	Total Cost of Higher LG Services	420,102		324,461			324,461
	Total Cost of function Skills Development	420,102		324,461			324,461

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>							
211101 General Staff Salaries		64,197	66,765				66,765
213002 Incapacity, death benefits and funeral expenses		2,000		4,580			4,580
221002 Workshops and Seminars		3,100		9,000			9,000
221007 Books, Periodicals and Newspapers		1,000					0
221008 Computer Supplies and IT Services		0		2,400			2,400
221009 Welfare and Entertainment		2,352		2,600			2,600
221011 Printing, Stationery, Photocopying and Binding		2,400		2,480			2,480
221012 Small Office Equipment		100		120			120
221014 Bank Charges and other Bank related costs		900		2,400			2,400
222001 Telecommunications		0		800			800
227001 Travel Inland		5,688		19,200			19,200
228003 Maintenance Machinery, Equipment and Furniture		728					0
	<i>Total Cost of Output 078401:</i>	82,466	66,765	43,579			110,345
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
227001 Travel Inland		3,048		7,765			7,765
	<i>Total Cost of Output 078402:</i>	3,048		7,765			7,765
<i>Output:078403 Sports Development services</i>							
228001 Maintenance - Civil		116,647					0
	<i>Total Cost of Output 078403:</i>	116,647					0
	Total Cost of Higher LG Services	202,160	66,765	51,344			118,110
	Total Cost of function Education & Sports Management and Inspection	202,160	66,765	51,344			118,110
Total Cost of Education		3,156,696	2,108,952	457,734	614,536	110,000	3,291,222

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	583,324	508,651	621,125
Unspent balances – Other Government Transfers	253	165	
Transfer of District Unconditional Grant - Wage	59,939	60,394	62,336
Roads Rehabilitation Grant	202,000	130,227	237,656
Other Transfers from Central Government	313,028	313,028	313,028
Locally Raised Revenues	5,173	4,837	5,173
District Unconditional Grant - Non Wage	2,930	0	2,930
Total Revenues	583,324	508,651	621,125
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	583,324	507,526	621,125
Wage	59,939	64,980	62,336
Non Wage	523,386	442,546	558,789
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	583,324	507,526	621,125

(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	2012/13 Approved Budget			2013/14 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)	40,644					0
Total Cost of Output 048151:	40,644					0
Output:048158 District Roads Maintenance (URF)						
263101 LG Conditional grants(current)	260,127	0	222,635	0	0	222,635
Total LCIII: NADUNGET						42,635
<i>LCII: ACERER</i> <i>LCI: Not Specified</i>	District Roads			<i>Source:Other Transfers from Central Go</i>		42,635
Total LCIII: RUPA						180,000
<i>LCII: LOBUNEIT</i> <i>LCI: Not Specified</i>	Periodic maintenance of Rupa - Lomario road			<i>Source:Other Transfers from Central Go</i>		180,000
263204 Transfers to other gov't units(capital)	0	0	40,644	0	0	40,644
Total LCIII: KATEKEKILE						4,611
<i>LCII: NARENGENYIA</i> <i>LCI: Not Specified</i>	Katikekile sub county			<i>Source:Other Transfers from Central Go</i>		4,611
Total LCIII: NADUNGET						14,048
<i>LCII: LOPUTUK</i> <i>LCI: Not Specified</i>	Nadunget sub county			<i>Source:Other Transfers from Central Go</i>		14,048
Total LCIII: RUPA						13,363
<i>LCII: MOGOTH</i> <i>LCI: Not Specified</i>	Rupa sub county			<i>Source:Other Transfers from Central Go</i>		13,363
Total LCIII: TAPAC						8,622
<i>LCII: NAKWANGA</i> <i>LCI: Not Specified</i>	Tapac sub county			<i>Source:Other Transfers from Central Go</i>		8,622
Total Cost of Output 048158:	260,127	0	263,278	0	0	263,278
Output:048160 PRDP-District and Community Access Road Maintenance						
263102 LG Unconditional grants(current)	0	0	237,656	0	0	237,656
Total LCIII: NADUNGET						237,656
<i>LCII: Not Specified</i> <i>LCI: Not Specified</i>	Community access road			<i>Source:District Unconditional Grant - No</i>		237,656
Total Cost of Output 048160:	0	0	237,656	0	0	237,656

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		300,771	0	500,935	0	0	500,935
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	59,939	62,336				62,336
213002	Incapacity, death benefits and funeral expenses	500		1,500			1,500
221008	Computer Supplies and IT Services	1,500		1,500			1,500
221009	Welfare and Entertainment	2,800		2,800			2,800
221011	Printing, Stationery, Photocopying and Binding	2,200		2,200			2,200
221012	Small Office Equipment	0		500			500
221014	Bank Charges and other Bank related costs	250		250			250
221017	Subscriptions	253		500			500
222001	Telecommunications	0		1,000			1,000
223005	Electricity	0		2,000			2,000
223006	Water	0		500			500
227001	Travel Inland	8,111		8,000			8,000
227004	Fuel, Lubricants and Oils	3,000		2,930			2,930
228002	Maintenance - Vehicles	2,000		15,000			15,000
228003	Maintenance Machinery, Equipment and Furniture	0		14,000			14,000
Total Cost of Output 048101:		80,553	62,336	52,680			115,017
Output:048101p PRDP-Operation of District Roads Office							
227001	Travel Inland	2,000					0
227004	Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 048101p:		5,000					0
Output:048102p PRDP-Promotion of Community Based Management in Road Maintenance							
224002	General Supply of Goods and Services	102,000					0
Total Cost of Output 048102p:		102,000					0
Total Cost of Higher LG Services		187,553	62,336	52,680			115,017
Total Cost of function District, Urban and Community Access Roads		488,324	62,336	553,615	0	0	615,951

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	0		3,000			3,000
Total Cost of Output 048202:		0		3,000			3,000
Output:048203 Plant Maintenance							
228003	Maintenance Machinery, Equipment and Furniture	0		2,173			2,173
Total Cost of Output 048203:		0		2,173			2,173
Total Cost of Higher LG Services		0		5,173			5,173
Total Cost of function District Engineering Services		0		5,173			5,173
Total Cost of Roads and Engineering		488,324	62,336	558,789	0	0	621,125

Vote: 538 Moroto District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,611	38,424	102,668
Transfer of District Unconditional Grant - Wage	19,874	17,424	20,668
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	2,956	0	
District Unconditional Grant - Non Wage	781	0	
Conditional Grant to Urban Water	0	0	60,000
<i>Development Revenues</i>	686,553	445,655	669,626
Conditional transfer for Rural Water	679,232	438,334	669,626
Other Transfers from Central Government	7,321	7,321	
Total Revenues	731,164	484,079	772,295
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,611	38,424	102,668
Wage	19,874	17,424	20,668
Non Wage	24,738	21,000	82,000
<i>Development Expenditure</i>	686,552	445,655	669,626
Domestic Development	686,552	#####	669,626
Donor Development		0	0
Total Expenditure	731,164	484,079	772,295

(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>	2012/13 Approved Budget			2013/14 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	19,874	20,668				20,668
221008 Computer Supplies and IT Services	2,700					0
221009 Welfare and Entertainment	938					0
221011 Printing, Stationery, Photocopying and Binding	2,800					0
221014 Bank Charges and other Bank related costs	360					0
222001 Telecommunications	0			1,180		1,180
223006 Water	0		60,000			60,000
224002 General Supply of Goods and Services	6,502			7,200		7,200
227001 Travel Inland	0			14,400		14,400
227004 Fuel, Lubricants and Oils	7,800			7,900		7,900
228002 Maintenance - Vehicles	8,920			11,250		11,250
228004 Maintenance Other	3,450					0
Total Cost of Output 098101:	53,343	20,668	60,000	41,930		122,598
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	6,800			15,898		15,898
222001 Telecommunications	1,180					0
224003 Classified Expenditure	9,000					0
227001 Travel Inland	14,400					0
Total Cost of Output 098102:	31,380			15,898		15,898

Vote: 538 Moroto District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
221002	Workshops and Seminars	27,136			17,262		17,262	
Total Cost of Output 098104:		27,136			17,262		17,262	
Output:098105 Promotion of Sanitation and Hygiene								
221002	Workshops and Seminars	28,321		22,000			22,000	
Total Cost of Output 098105:		28,321		22,000			22,000	
Total Cost of Higher LG Services		140,180	20,668	82,000	75,090		177,758	
Capital Purchases								
Output:098179 Other Capital								
231007	Other Structures	166,207	0	0	292,005	0	292,005	
Total LCIII: Not Specified		LCIV: Not Specified						292,005
LCII: Not Specified	LCI: Not Specified	construction of cattle troughs, payment of rolled over					Source:Not Specified	292,005
Total Cost of Output 098179:		166,207	0	0	292,005	0	292,005	
Output:098180 Construction of public latrines in RGCs								
231007	Other Structures	24,776	0	0	8,532	0	8,532	
Total LCIII: KATEKEKILE		LCIV: Matheniko						8,532
LCII: LIA	LCI: Not Specified	Not Specified					Source:Conditional transfer for Rural Wa	8,532
Total Cost of Output 098180:		24,776	0	0	8,532	0	8,532	
Output:098183 Borehole drilling and rehabilitation								
231007	Other Structures	260,000	0	0	231,000	0	231,000	
Total LCIII: Not Specified		LCIV: Matheniko						231,000
LCII: Not Specified	LCI: Not Specified	siting and drilling of boreholes					Source:Conditional transfer for Rural Wa	231,000
Total Cost of Output 098183:		260,000	0	0	231,000	0	231,000	
Output:098183p PRDP-Borehole drilling and rehabilitation								
231007	Other Structures	140,000	0	0	63,000	0	63,000	
Total LCIII: TAPAC		LCIV: Matheniko						63,000
LCII: TAPAC	LCI: Not Specified	Borehole drilling					Source:Conditional transfer for Rural Wa	63,000
Total Cost of Output 098183p:		140,000	0	0	63,000	0	63,000	
Total Cost of Capital Purchases		590,983	0	0	594,536	0	594,536	
Total Cost of function Rural Water Supply and Sanitation		731,164	20,668	82,000	669,626	0	772,295	
Total Cost of Water		731,164	20,668	82,000	669,626	0	772,295	

Vote: 538 Moroto District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,092	63,537	79,409
Transfer of District Unconditional Grant - Wage	35,140	34,495	36,545
Locally Raised Revenues	3,624	1,300	12,624
District Unconditional Grant - Non Wage	586	0	6,586
Conditional Grant to District Natural Res. - Wetlands	27,742	27,742	23,654
<i>Development Revenues</i>	2,289	0	50,000
Unspent balances – Conditional Grants	2,289	0	0
Donor Funding		0	50,000
Total Revenues	69,381	63,537	129,409
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,091	62,930	79,409
Wage	35,140	34,494	36,545
Non Wage	31,952	28,436	42,864
<i>Development Expenditure</i>	2,289	0	50,000
Domestic Development	2,289	0	0
Donor Development	0	0	50,000
Total Expenditure	69,380	62,930	129,409

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	35,140	36,545				36,545
213001 Medical Expenses(To Employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221009 Welfare and Entertainment	240		500			500
221011 Printing, Stationery, Photocopying and Binding	1,250		500		2,000	2,500
221014 Bank Charges and other Bank related costs	347		500			500
222001 Telecommunications	0		500			500
223005 Electricity	0		100			100
227001 Travel Inland	1,066		4,000			4,000
227004 Fuel, Lubricants and Oils	600		900		3,000	3,900
228002 Maintenance - Vehicles	0		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	252					0
Total Cost of Output 098301:	38,894	36,545	10,000		5,000	51,545
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0		8,000			8,000
Total Cost of Output 098303:	0		8,000			8,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0		7,500			7,500
221002 Workshops and Seminars	4,000					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500

Vote: 538 Moroto District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098304:</i>	4,000		8,000			8,000
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	0		2,460		15,000	17,460
<i>Total Cost of Output 098305:</i>	0		2,460		15,000	17,460
Output:098306 Community Training in Wetland management						
211103 Allowances	0		3,000			3,000
221002 Workshops and Seminars	5,448					0
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227004 Fuel, Lubricants and Oils	0		700			700
<i>Total Cost of Output 098306:</i>	5,448		4,000			4,000
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227004 Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 098307:</i>	0		2,000			2,000
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0		2,000		30,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227004 Fuel, Lubricants and Oils	0		400			400
<i>Total Cost of Output 098308:</i>	0		2,500		30,000	32,500
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0		3,500			3,500
221002 Workshops and Seminars	12,090					0
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227004 Fuel, Lubricants and Oils	0		400			400
<i>Total Cost of Output 098308p:</i>	12,090		4,000			4,000
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0		600			600
227001 Travel Inland	3,000					0
227004 Fuel, Lubricants and Oils	0		400			400
<i>Total Cost of Output 098309:</i>	3,000		1,000			1,000
Output:098309p PRDP-Environmental Enforcement						
211103 Allowances	0		500			500
227001 Travel Inland	1,552					0
227004 Fuel, Lubricants and Oils	0		404			404
<i>Total Cost of Output 098309p:</i>	1,552		904			904
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	3,107					0
<i>Total Cost of Output 098310:</i>	3,107					0
Total Cost of Higher LG Services	68,091	36,545	42,864		50,000	129,409
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098376 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	1,289					0
<i>Total Cost of Output 098376:</i>	1,289					0
Total Cost of Capital Purchases	1,289					0
Total Cost of function Natural Resources Management	69,380	36,545	42,864		50,000	129,409
Total Cost of Natural Resources	69,380	36,545	42,864		50,000	129,409

Vote: 538 Moroto District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	108,947	90,282	130,348
Conditional Grant to Women Youth and Disability Gr:	6,375	6,374	6,375
Conditional transfers to Special Grant for PWDs	13,310	13,310	13,310
District Unconditional Grant - Non Wage	1,368	0	5,675
Conditional Grant to Functional Adult Lit	6,989	6,989	6,989
Locally Raised Revenues	1,694	1,420	15,694
Conditional Grant to Community Devt Assistants Non	1,775	1,775	1,770
Transfer of District Unconditional Grant - Wage	77,437	60,414	80,534
<i>Development Revenues</i>	868,499	387,615	139,295
Unspent balances – Conditional Grants	127,900	121,668	
Other Transfers from Central Government	400,577	49,974	
LGMSD (Former LGDP)	118,913	107,352	100,295
Donor Funding	221,109	108,621	39,000
Total Revenues	977,446	477,897	269,644
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	108,947	88,549	130,348
Wage	77,437	68,450	80,534
Non Wage	31,510	20,099	49,814
<i>Development Expenditure</i>	868,499	387,531	139,295
Domestic Development	647,390	278,910.439	100,295
Donor Development	221,109	108,621	39,000
Total Expenditure	977,446	476,080	269,644

(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>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)							
263104	Transfers to other gov't units(current)	118,913	0	0	98,540	0	98,540
Total LCIII: KATEKEKILE		LCIV: Matheniko			20,693		
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Katikekile s/c</i>			<i>Source:LGMSD (Former LGDP)</i>		
Total LCIII: NADUNGET		LCIV: Matheniko			38,431		
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nadunget s/c</i>			<i>Source:LGMSD (Former LGDP)</i>		
Total LCIII: RUPA		LCIV: Matheniko			26,606		
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Rupa s/c</i>			<i>Source:LGMSD (Former LGDP)</i>		
Total LCIII: TAPAC		LCIV: Matheniko			12,810		
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Tapac s/c</i>			<i>Source:LGMSD (Former LGDP)</i>		
Total Cost of Output 108151:		118,913	0	0	98,540	0	98,540
Total Cost of Lower Local Services		118,913	0	0	98,540	0	98,540
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	77,437	80,534				80,534
211103	Allowances	126,000					0
213001	Medical Expenses(To Employees)	0		500			500
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000

Vote: 538 Moroto District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations		0		300			300
221002 Workshops and Seminars		402,477		1,200			1,200
221009 Welfare and Entertainment		498		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding		804		2,200			2,200
221012 Small Office Equipment		0		800			800
221014 Bank Charges and other Bank related costs		360		900			900
227001 Travel Inland		1,400		3,367	1,755		5,122
227004 Fuel, Lubricants and Oils		0		3,004			3,004
228002 Maintenance - Vehicles		0		4,890			4,890
Total Cost of Output 108101:		608,975	80,534	20,561	1,755		102,851
Output:108104 Community Development Services (HLG)							
211103 Allowances		1,775					0
221002 Workshops and Seminars		0		360			360
221009 Welfare and Entertainment		0		800			800
221011 Printing, Stationery, Photocopying and Binding		0		610			610
Total Cost of Output 108104:		1,775		1,770			1,770
Output:108105 Adult Learning							
211103 Allowances		2,580		2,580			2,580
221002 Workshops and Seminars		2,809		2,809			2,809
221011 Printing, Stationery, Photocopying and Binding		1,600		1,600			1,600
Total Cost of Output 108105:		6,989		6,989			6,989
Output:108107 Gender Mainstreaming							
221002 Workshops and Seminars		60,948					0
227001 Travel Inland		0				39,000	39,000
Total Cost of Output 108107:		60,948				39,000	39,000
Output:108108 Children and Youth Services							
221002 Workshops and Seminars		160,161		2,505			2,505
Total Cost of Output 108108:		160,161		2,505			2,505
Output:108109 Support to Youth Councils							
211103 Allowances		2,550					0
221002 Workshops and Seminars		0		1,856			1,856
Total Cost of Output 108109:		2,550		1,856			1,856
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		1,275					0
221002 Workshops and Seminars		0		13,310			13,310
229200 Sale of goods purchased for resale		13,310					0
Total Cost of Output 108110:		14,585		13,310			13,310
Output:108114 Reprintation on Women's Councils							
211103 Allowances		2,550					0
221002 Workshops and Seminars		0		2,822			2,822
Total Cost of Output 108114:		2,550		2,822			2,822
Total Cost of Higher LG Services		858,533	80,534	49,814	1,755	39,000	171,103
Total Cost of function Community Mobilisation and Empowerment		977,446	80,534	49,814	100,295	39,000	269,644
Total Cost of Community Based Services		977,446	80,534	49,814	100,295	39,000	269,644

Vote: 538 Moroto District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,150	59,384	91,176
Transfer of District Unconditional Grant - Wage	26,687	16,769	34,607
Locally Raised Revenues	14,500	7,200	21,000
District Unconditional Grant - Non Wage	9,947	2,400	5,773
Conditional Grant to PAF monitoring	33,015	33,015	29,796
<i>Development Revenues</i>	2,446	88,108	160,000
Other Transfers from Central Government	2,446	2,446	67,000
Donor Funding		85,662	93,000
Total Revenues	86,596	147,492	251,176
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,150	58,857	91,176
Wage	26,687	17,968	34,607
Non Wage	57,462	40,889	56,569
<i>Development Expenditure</i>	2,446	87,039	160,000
Domestic Development	2,446	2,400	67,000
Donor Development		84,639	93,000
Total Expenditure	86,596	145,895	251,176

(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>	2012/13 Approved Budget			2013/14 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	26,687	34,607				34,607
221008 Computer Supplies and IT Services	1,016					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	1,100		9,160			9,160
228002 Maintenance - Vehicles	2,000		17,613			17,613
Total Cost of Output 138301:	31,303	34,607	26,773			61,380
<i>Output:138302 District Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	1,794					0
221014 Bank Charges and other Bank related costs	360					0
227001 Travel Inland	2,400					0
Total Cost of Output 138302:	4,554					0
<i>Output:138303 Statistical data collection</i>						
227001 Travel Inland	7,014					0
Total Cost of Output 138303:	7,014					0
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	3,596				93,000	93,000
Total Cost of Output 138304:	3,596				93,000	93,000
<i>Output:138307 Management Information Systems</i>						
221002 Workshops and Seminars	4,514			67,000		67,000
Total Cost of Output 138307:	4,514			67,000		67,000
<i>Output:138308 Operational Planning</i>						

Vote: 538 Moroto District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	2,599					0
<i>Total Cost of Output 138308:</i>	2,599					0
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
211103 Allowances	18,969					0
227001 Travel Inland	0		29,796			29,796
228002 Maintenance - Vehicles	14,046					0
<i>Total Cost of Output 138309:</i>	33,015		29,796			29,796
Total Cost of Higher LG Services	86,596	34,607	56,569	67,000	93,000	251,176
Total Cost of function Local Government Planning Services	86,596	34,607	56,569	67,000	93,000	251,176
Total Cost of Planning	86,596	34,607	56,569	67,000	93,000	251,176

Vote: 538 Moroto District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,742	22,980	47,415
Transfer of District Unconditional Grant - Wage	14,102	5,693	20,348
Locally Raised Revenues	7,094	6,825	13,094
District Unconditional Grant - Non Wage	7,608	4,434	7,608
Conditional Grant to PAF monitoring	9,938	6,028	6,366
Total Revenues	38,742	22,980	47,415
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,742	22,980	47,415
Wage	14,102	6,115	20,348
Non Wage	24,640	16,865	27,067
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	38,742	22,980	47,415

(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>	2012/13 Approved Budget			2013/14 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	14,102	20,348				20,348
213001 Medical Expenses(To Employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	500		893			893
221008 Computer Supplies and IT Services	0		2,400			2,400
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	901		900			900
221012 Small Office Equipment	24		100			100
221014 Bank Charges and other Bank related costs	201		500			500
221017 Subscriptions	1,750		1,750			1,750
227001 Travel Inland	1,834		2,750			2,750
228002 Maintenance - Vehicles	635		800			800
273102 Incapacity, death benefits and and funeral expenses	500					0
282103 Scholarships and related costs	0		2,001			2,001
Total Cost of Output 148201:	20,946	20,348	13,094			33,442
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	0		3,974			3,974
227001 Travel Inland	17,796		10,000			10,000
Total Cost of Output 148202:	17,796		13,974			13,974
Total Cost of Higher LG Services	38,742	20,348	27,067			47,415
Total Cost of function Internal Audit Services	38,742	20,348	27,067			47,415
Total Cost of Internal Audit	38,742	20,348	27,067			47,415

Vote: 538 Moroto District

C: Status of Arrears

Vote: 538 Moroto District
