

VOTE: 895 Moroto District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	756,000
o/w Higher Local Government	756,000
o/w Lower Local Government	0
Discretionary Government Transfers	2,511,201
o/w Higher Local Government	2,240,092
o/w Lower Local Government	271,109
Conditional Government Transfers	13,530,879
o/w Higher Local Government	13,530,879
o/w Lower Local Government	0
Other Government Transfers	606,211
o/w Higher Local Government	606,211
o/w Lower Local Government	0
External Financing	1,477,258
o/w Higher Local Government	1,477,258
o/w Lower Local Government	0
Grand Total	18,881,548
o/w Higher Local Government	18,610,439
o/w Lower Local Government	271,109

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	756,000
Agency Fees	45,000
Business licenses	6,000
Land Fees	5,000
Local Services Tax-Payable By Individuals	53,977
Market /Gate Charges	5,500
Mineral Royalties	470,023
Rent & Rates - Non-Produced Assets – from private entities	170,500
Discretionary Government Transfers	2,511,201
District Discretionary Equalisation Development Grant	243,248
District Unconditional Grant Non-Wage	549,279
District Unconditional Grant Wage	1,650,621
Urban Discretionary Equalisation Development Grant	9,091
Urban Unconditional Grant Wage	39,510
Urban Unconditional Non-Wage	19,452
Conditional Government Transfers	13,530,879
Programme Conditional Grant - Development	2,969,888
Programme Conditional Grant - Wage Recurrent	8,503,882
Sector Conditional Grant (Non-Wage)	1,642,294
Support Services Conditional Grant - Non Wage Recurrent	400,000
Transitional Conditional Grant - Development	14,815
Other Government Transfers	606,211
Micro Projects under Karamoja Development Programme	116,599
Neglected Tropical Diseases (NTDs)	60,000
Results Based Financing (RBF)	56,088
Support to PLE (UNEB)	3,599
Uganda Road Fund (URF)	328,881
Uganda Women Entrepreneurship Program(UWEP)	16,044
Youth Livelihood Programme (YLP)	25,000
External Financing	1,477,258
European Union (EU)	84,000
Global Fund for HIV, TB & Malaria	100,000
United Nations Children Fund (UNICEF)	693,258
United Nations Population Fund (UNPF)	200,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
World Health Organisation (WHO)	400,000
Total Revenues Shares	18,881,548

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,086,273	6,200	0	0	1,092,473
o/w: Wage:	716,544	0	0	0	716,544
Non-Wage Recurrent:	201,950	6,200	0	0	208,150
Development:	167,779	0	0	0	167,779
MANUFACTURING	4,440	10,000	0	0	14,440
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,440	10,000	0	0	14,440
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	6,000	7,851	0	0	13,851
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	7,851	0	0	13,851
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,164,894	31,219	310	0	1,296,423
o/w: Wage:	184,401	0	0	0	184,401
Non-Wage Recurrent:	471,223	31,219	310	0	502,752
Development:	509,270	0	0	100,000	609,270
PRIVATE SECTOR DEVELOPMENT	69,039	20,000	0	0	89,039
o/w: Wage:	65,039	0	0	0	65,039
Non-Wage Recurrent:	4,000	20,000	0	0	24,000
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	119,160	44,800	328,571	0	492,531
o/w: Wage:	110,460	0	0	0	110,460
Non-Wage Recurrent:	4,700	44,800	328,571	0	378,071
Development:	4,000	0	0	0	4,000
HUMAN CAPITAL DEVELOPMENT	9,768,325	31,200	119,687	0	10,817,712
o/w: Wage:	7,852,431	0	0	0	7,852,431
Non-Wage Recurrent:	650,023	31,200	119,687	0	800,910
Development:	1,265,872	0	0	898,500	2,164,372
PUBLIC SECTOR TRANSFORMATION	783,996	10,095	0	0	794,091
o/w: Wage:	52,422	0	0	0	52,422

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	731,574	10,095	0	0	741,669
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	250,784	7,149	157,643	0	760,333
o/w: Wage:	179,725	0	0	0	179,725
Non-Wage Recurrent:	56,243	7,149	41,044	0	104,436
Development:	14,815	0	116,599	344,758	476,171
GOVERNANCE AND SECURITY	1,383,298	317,905	0	0	1,701,203
o/w: Wage:	817,434	0	0	0	817,434
Non-Wage Recurrent:	411,545	317,905	0	0	729,449
Development:	154,320	0	0	0	154,320
DEVELOPMENT PLAN IMPLEMENTATION	1,405,870	269,581	0	0	1,809,451
o/w: Wage:	215,556	0	0	0	215,556
Non-Wage Recurrent:	69,328	269,581	0	0	338,909
Development:	1,120,986	0	0	134,000	1,254,986
Grand Total	16,042,080	756,000	606,211	0	18,881,548
Grand Total Wage	10,194,013	0	0	0	10,194,013
Grand Total Non-Wage Recurrent	2,611,025	756,000	489,612	0	3,856,637
Grand Total Development	3,237,041	0	116,599	1,477,258	4,830,898

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	1,839,167
o/w Higher Local Government	1,568,058
o/w Lower Local Government	271,109
Finance	508,251
o/w Higher Local Government	508,251
o/w Lower Local Government	0
Statutory bodies	598,306
o/w Higher Local Government	598,306
o/w Lower Local Government	0
Production and Marketing	1,084,472
o/w Higher Local Government	1,084,472
o/w Lower Local Government	0
Health	4,546,101
o/w Higher Local Government	4,546,101
o/w Lower Local Government	0
Education	7,381,706
o/w Higher Local Government	7,381,706
o/w Lower Local Government	0
Roads and Engineering	492,841
o/w Higher Local Government	492,841
o/w Lower Local Government	0
Water	1,119,552
o/w Higher Local Government	1,119,552
o/w Lower Local Government	0
Natural Resources	214,611
o/w Higher Local Government	214,611
o/w Lower Local Government	0
Community Based Services	722,265
o/w Higher Local Government	722,265
o/w Lower Local Government	0
Planning	191,124
o/w Higher Local Government	191,124
o/w Lower Local Government	0
Internal Audit	57,822
o/w Higher Local Government	57,822

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	125,331
o/w Higher Local Government	125,331
o/w Lower Local Government	0
Grand Total	18,881,548
o/w Higher Local Government	18,610,439
o/w: Wage:	10,194,013
Non-Wage Recurrent:	3,728,957
Domestic Devt:	3,210,212
External Financing:	1,477,258
o/w Lower Local Government	271,109
o/w: Wage:	0
Non-Wage Recurrent:	127,680
Domestic Devt:	143,429
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,684,847
Urban Unconditional Grant Wage	39,510
District Unconditional Grant Non-Wage	118,354
District Unconditional Grant Wage	586,904
Locally Raised Revenues	123,000
Multi-Sectoral Transfers to LLGs_NonWage	127,680
Sector Conditional Grant (Non-Wage)	689,399
Development Revenues	154,320
District Discretionary Equalisation Development Grant	10,891
Multi-Sectoral Transfers to LLGs_Gou	143,429
Total Revenues Shares	1,839,167
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	626,414
Non Wage	1,058,434
Development Expenditure	
Domestic Development	154,320
External Financing	0
Total Expenditure	1,839,167

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	2,669	0	0	2,669
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	2,669	0	0	2,669

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Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	334,785	0	0	334,785
273105 Gratuity	0	343,085	0	0	343,085
Total Cost of Implementation of Pension Reforms	0	677,871	0	0	677,871
Total Cost of Human Resource Management	0	680,539	0	0	680,539
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	680,539	0	0	680,539

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221003 Staff Training	0	0	10,891	0	10,891
Total for LCIII: Missing Subcounty		County: Missing County			10,891
LCII: Missing Parish	Moroto	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant		10,891
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,250	0	0	4,250
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Human Resource Management	0	28,350	10,891	0	39,241

Budget Output 000008 Records Management

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
Total Cost of Records Management	0	10,000	0	0	10,000

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	626,414	0	0	0	626,414
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500

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221003 Staff Training	0	5,000	0	0	5,000
221006 Commissions and related charges	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	0	8,500
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
223001 Property Management Expenses	0	6,000	0	0	6,000
223004 Guard and Security services	0	6,000	0	0	6,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	40,763	0	0	40,763
227004 Fuel, Lubricants and Oils	0	23,500	0	0	23,500
228002 Maintenance-Transport Equipment	0	20,972	0	0	20,972
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
352880 Salary Arrears Budgeting	0	11,529	0	0	11,529
Total Cost of Administrative and Support Services	626,414	197,964	0	0	824,378
Total Cost of Institutional Coordination	626,414	236,314	10,891	0	873,619
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,900	0	0	4,900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of ICT Services	0	13,900	0	0	13,900
Total Cost of Democratic Processes	0	13,900	0	0	13,900
Total Cost of GOVERNANCE AND SECURITY	626,414	250,214	10,891	0	887,519
Total Cost of Administration and Management	626,414	930,754	10,891	0	1,568,058
Total Cost of Administration	626,414	930,754	10,891	0	1,568,058

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Subcounty / Town Council / Division: 236775 Nadunget Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,459	0	0	2,459
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
263303 District Discretionary Development Equalization Grant	0	0	24,047	0	24,047
312121 Non-Residential Buildings - Acquisition	0	0	4,250	0	4,250
312139 Other Structures - Acquisition	0	0	6,500	0	6,500
Total Cost of Administrative and Support Services	0	20,459	34,797	0	55,256
Total Cost of Institutional Coordination	0	20,459	34,797	0	55,256
Total Cost of GOVERNANCE AND SECURITY	0	20,459	34,797	0	55,256
Total Cost of Administration and Management	0	20,459	34,797	0	55,256
Total Cost of 236775 Nadunget Subcounty	0	20,459	34,797	0	55,256

Subcounty / Town Council / Division: 236776 Katikekile Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,555	0	0	1,555
227001 Travel inland	0	6,275	0	0	6,275
227004 Fuel, Lubricants and Oils	0	1,272	0	0	1,272
263303 District Discretionary Development Equalization Grant	0	0	13,322	0	13,322

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312235 Furniture and Fittings - Acquisition	0	0	9,333	0	9,333
Total Cost of Administrative and Support Services	0	14,202	22,655	0	36,856
Total Cost of Institutional Coordination	0	14,202	22,655	0	36,856
Total Cost of GOVERNANCE AND SECURITY	0	14,202	22,655	0	36,856
Total Cost of Administration and Management	0	14,202	22,655	0	36,856
Total Cost of 236776 Katikekile Subcounty	0	14,202	22,655	0	36,856

Subcounty / Town Council / Division: 236777 Tapac Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,193	0	0	2,193
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
313121 Non-Residential Buildings - Improvement	0	0	32,340	0	32,340
Total Cost of Administrative and Support Services	0	19,193	32,340	0	51,532
Total Cost of Institutional Coordination	0	19,193	32,340	0	51,532
Total Cost of GOVERNANCE AND SECURITY	0	19,193	32,340	0	51,532
Total Cost of Administration and Management	0	19,193	32,340	0	51,532
Total Cost of 236777 Tapac Subcounty	0	19,193	32,340	0	51,532

Subcounty / Town Council / Division: 236778 Rupa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	2,214	0	0	2,214
312121 Non-Residential Buildings - Acquisition	0	0	33,352	0	33,352
Total Cost of Administrative and Support Services	0	19,714	33,352	0	53,066
Total Cost of Institutional Coordination	0	19,714	33,352	0	53,066
Total Cost of GOVERNANCE AND SECURITY	0	19,714	33,352	0	53,066
Total Cost of Administration and Management	0	19,714	33,352	0	53,066
Total Cost of 236778 Rupa Subcounty	0	19,714	33,352	0	53,066

Subcounty / Town Council / Division: 273658 Nadunget Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,452	0	0	2,452
228001 Maintenance-Buildings and Structures	0	0	9,091	0	9,091
Total Cost of Administrative and Support Services	0	19,452	9,091	0	28,543
Total Cost of Institutional Coordination	0	19,452	9,091	0	28,543
Total Cost of GOVERNANCE AND SECURITY	0	19,452	9,091	0	28,543
Total Cost of Administration and Management	0	19,452	9,091	0	28,543
Total Cost of 273658 Nadunget Town Council	0	19,452	9,091	0	28,543

Subcounty / Town Council / Division: 273659 Loputuk

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
212102 Medical expenses (Employees)	0	829	0	0	829
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800

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221012 Small Office Equipment	0	1,500	0	0	1,500
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	5,597	0	5,597
Total Cost of Administrative and Support Services	0	21,129	5,597	0	26,727
Total Cost of Institutional Coordination	0	21,129	5,597	0	26,727
Total Cost of GOVERNANCE AND SECURITY	0	21,129	5,597	0	26,727
Total Cost of Administration and Management	0	21,129	5,597	0	26,727
Total Cost of 273659 Loputuk	0	21,129	5,597	0	26,727

Subcounty / Town Council / Division: 273660 Lotisan

Service Area 10 Administration and Management

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,931	0	0	1,931
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	5,551	0	0	5,551
227004 Fuel, Lubricants and Oils	0	3,050	0	0	3,050
312235 Furniture and Fittings - Acquisition	0	0	5,597	0	5,597
Total Cost of Administrative and Support Services	0	13,531	5,597	0	19,129
Total Cost of Institutional Coordination	0	13,531	5,597	0	19,129
Total Cost of GOVERNANCE AND SECURITY	0	13,531	5,597	0	19,129
Total Cost of Administration and Management	0	13,531	5,597	0	19,129
Total Cost of 273660 Lotisan	0	13,531	5,597	0	19,129

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	424,251
District Unconditional Grant Non-Wage	28,828
District Unconditional Grant Wage	154,846
Locally Raised Revenues	240,577
Development Revenues	84,000
External Financing	84,000
Total Revenues Shares	508,251
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	154,846
Non Wage	269,405
Development Expenditure	
Domestic Development	0
External Financing	84,000
Total Expenditure	508,251

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	19	0	0	19
Total Cost of HIV/AIDS Mainstreaming	0	19	0	0	19
Total Cost of Land Management	0	19	0	0	19
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	19	0	0	19
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					

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211101 General Staff Salaries	154,846	0	0	0	154,846
221002 Workshops, Meetings and Seminars	0	15,986	0	39,500	55,486
Total for LCIII: Missing Subcounty	County: Missing County				39,500
LCII: Missing Parish	Workshops, Meetings, Seminars	Source: External Financing			39,500
221003 Staff Training	0	2,800	0	0	2,800
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	12,280	0	0	12,280
221012 Small Office Equipment	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	3,386	0	0	3,386
223001 Property Management Expenses	0	1,200	0	0	1,200
223006 Water	0	1,520	0	0	1,520
227001 Travel inland	0	44,957	0	44,500	89,457
Total for LCIII: Missing Subcounty	County: Missing County				44,500
LCII: Missing Parish	Moroto	Travel Inland - Expenses	Source: External Financing		44,500
227004 Fuel, Lubricants and Oils	0	7,617	0	0	7,617
228002 Maintenance-Transport Equipment	0	14,800	0	0	14,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
263402 Transfer to Other Government Units	0	150,000	0	0	150,000
Total for LCIII: Missing Subcounty	County: Missing County				150,000
LCII: Missing Parish	Moroto	All 7 Lower local governments	Source: Locally Raised Revenues		150,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	154,846	269,386	0	84,000	508,232
Total Cost of Accountability Systems and Service Delivery	154,846	269,386	0	84,000	508,232
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	154,846	269,386	0	84,000	508,232
Total Cost of Financial Management and Accountability (LG)	154,846	269,405	0	84,000	508,251
Total Cost of Finance	154,846	269,405	0	84,000	508,251

VOTE: 895 Moroto District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	598,306
District Unconditional Grant Non-Wage	198,685
District Unconditional Grant Wage	217,621
Locally Raised Revenues	182,000
Development Revenues	0
Total Revenues Shares	598,306
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	217,621
Non Wage	380,685
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	598,306

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	52,422	0	0	0	52,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	0	0	12,800
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221004 Recruitment Expenses	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400

VOTE: 895 Moroto District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	330	0	0	330
221014 Bank Charges and other Bank related costs	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	700	0	0	700
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400
223006 Water	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Recruitment services	52,422	61,130	0	0	113,552
Total Cost of Human Resource Management	52,422	61,130	0	0	113,552
Total Cost of PUBLIC SECTOR TRANSFORMATION	52,422	61,130	0	0	113,552
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	21,471	0	0	0	21,471
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,295	0	0	4,295
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Procurement and Disposal Services	21,471	16,895	0	0	38,366
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	10,223	0	0	0	10,223
211105 Ex-Gratia for Political leaders.	0	75,240	0	0	75,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,910	0	0	28,910
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000

VOTE: 895 Moroto District

212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000
221006 Commissions and related charges	0	60	0	0	60
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	100	0	0	100
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300
223006 Water	0	400	0	0	400
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Administrative and Support Services	10,223	213,610	0	0	223,833
Total Cost of Institutional Coordination	31,694	230,505	0	0	262,199
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	133,505	0	0	0	133,505
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200
223005 Electricity	0	400	0	0	400
223006 Water	0	450	0	0	450
227001 Travel inland	0	45,000	0	0	45,000

VOTE: 895 Moroto District

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Legal advisory services	133,505	81,550	0	0	215,055
Total Cost of Policy and Legislation Processes	133,505	81,550	0	0	215,055
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	0	7,500	0	0	7,500
Total Cost of Anti-Corruption and Accountability	0	7,500	0	0	7,500
Total Cost of GOVERNANCE AND SECURITY	165,199	319,555	0	0	484,754
Total Cost of Legislation and Oversight	217,621	380,685	0	0	598,306
Total Cost of Statutory bodies	217,621	380,685	0	0	598,306

VOTE: 895 Moroto District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	916,693
Programme Conditional Grant - Wage Recurrent	716,544
Programme Conditional Grant - Non Wage Recurrent	198,949
Locally Raised Revenues	1,200
Development Revenues	167,779
Programme Conditional Grant - Development	167,779
Total Revenues Shares	1,084,472
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	716,544
Non Wage	200,149
Development Expenditure	
Domestic Development	167,779
External Financing	0
Total Expenditure	1,084,472

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	716,544	0	0	0	716,544
221012 Small Office Equipment	0	0	2,333	0	2,333
223006 Water	0	0	117,930	0	117,930
228001 Maintenance-Buildings and Structures	0	0	16,000	0	16,000
Total for LCIII: Katikiekile Subcounty	County: Tepeth				16,000
LCII: LIA PARISH	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			16,000

VOTE: 895 Moroto District

312212 Light Vehicles - Acquisition	0	0	21,516	0	21,516
Total for LCIII: Missing Subcounty	County: Missing County				21,516
LCII: Missing Parish	moroto district head quarters	Light Vehicles - Motocycles	Source: Programme Conditional Grant - Development		21,516
312411 Cultivated Animals - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty	County: Missing County				10,000
LCII: Missing Parish	moroto	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development		10,000
Total Cost of Extension services	716,544	0	167,779	0	884,323
Budget Output 010016 Farmer mobilisation and sensitisation					
221003 Staff Training	0	3,425	0	0	3,425
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	320	0	0	320
223006 Water	0	500	0	0	500
224001 Medical Supplies and Services	0	500	0	0	500
227001 Travel inland	0	155,403	0	0	155,403
227004 Fuel, Lubricants and Oils	0	16,701	0	0	16,701
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Farmer mobilisation and sensitisation	0	200,149	0	0	200,149
Total Cost of Institutional Strengthening and Coordination	716,544	200,149	167,779	0	1,084,472
Total Cost of AGRO-INDUSTRIALIZATION	716,544	200,149	167,779	0	1,084,472
Total Cost of Agricultural Extension	716,544	200,149	167,779	0	1,084,472
Total Cost of Production and Marketing	716,544	200,149	167,779	0	1,084,472

VOTE: 895 Moroto District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,947,901
Programme Conditional Grant - Wage Recurrent	2,540,238
Programme Conditional Grant - Non Wage Recurrent	290,375
Locally Raised Revenues	1,200
Other Transfers from Central Government	116,088
Development Revenues	1,598,199
Programme Conditional Grant - Development	998,199
External Financing	600,000
Total Revenues Shares	4,546,101
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,540,238
Non Wage	407,664
Development Expenditure	
Domestic Development	998,199
External Financing	600,000
Total Expenditure	4,546,101

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Primary HealthCare					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,088	0	0	2,088
Total Cost of HIV/AIDS Mainstreaming	0	2,088	0	0	2,088
Budget Output 320053 Child Health Services					
221002 Workshops, Meetings and Seminars	0	0	0	600,000	600,000
Total for LCIII: Missing Subcounty	County: Missing County				100,000
LCII: Missing Parish	Moroto	Workshops, Meetings, Seminars	Source: External Financing		100,000

VOTE: 895 Moroto District

Total Cost of Child Health Services		0	0	0	600,000	600,000
Budget Output 320076 Reproductive and Infant Health Services						
227001 Travel inland		0	54,000	0	0	54,000
Total Cost of Reproductive and Infant Health Services		0	54,000	0	0	54,000
Budget Output 320113 Prevention and rehabilitation services						
221002 Workshops, Meetings and Seminars		0	60,000	0	0	60,000
Total Cost of Prevention and rehabilitation services		0	60,000	0	0	60,000
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	245,238	0	0	245,238
Total for LCIII: Nadunget Subcounty		County: Matheniko				90,973
LCII: ACERER	Acherer	Acherer	Source: Programme Conditional Grant - Non Wage Recurrent			17,335
LCII: KOMARET	Rupa	St Pius Kidepo Rupa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent			15,588
LCII: LOPUTUK	Loputuk	Loputuk Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent			15,588
LCII: LOTIRIR	Lotirir	Lotirir Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent			7,794
LCII: NADUNGET	Nakapelimen	Nadunget Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent			34,669
Total for LCIII: Rupa Subcounty		County: Matheniko				17,335
LCII: LOBUNEIT	Rupa	Ruupa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent			17,335
Total for LCIII: Katikekile Subcounty		County: Tepeth				52,004
LCII: KAKINGOL PARISH	Kakingol	Kakingol HealthCentre III	Source: Programme Conditional Grant - Non Wage Recurrent			34,669
LCII: KAKINGOL PARISH	Nakiloro	Nakiloro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent			17,335
Total for LCIII: Tapac Subcounty		County: Tepeth				84,926
LCII: KATIKEKILE	Kalemungole	KALEMUNGOL E	Source: Programme Conditional Grant - Non Wage Recurrent			17,335
LCII: KATIKEKILE	Tapac	Tapac Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent			15,588
LCII: KODONYO	Kodonyo	KADONYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent			17,335
LCII: TAPAC	Kosiroi	Kosiroi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent			17,335
LCII: TAPAC	Lopelpel	Lopelipel Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent			17,335
263310 Sector Development Grant		0	0	998,199	0	998,199
Total for LCIII: Tapac Subcounty		County: Tepeth				770,000
LCII: KATIKEKILE		Kalemungole HC II upgrade	Source: Programme Conditional Grant - Development			770,000
Total for LCIII: Missing Subcounty		County: Missing County				78,199
LCII: Missing Parish	Moroto	Other development	Source: Programme Conditional Grant - Development			78,199

VOTE: 895 Moroto District

Total Cost of Primary Health care services	0	245,238	998,199	0	1,243,437
Total Cost of Population Health, Safety and Management	0	361,326	998,199	600,000	1,959,525
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	361,326	998,199	600,000	1,959,525
Total Cost of Primary HealthCare	0	361,326	998,199	600,000	1,959,525
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	2,540,238	0	0	0	2,540,238
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	21,337	0	0	21,337
227004 Fuel, Lubricants and Oils	0	12,600	0	0	12,600
228002 Maintenance-Transport Equipment	0	11,200	0	0	11,200
Total Cost of Planning and Budgeting services	2,540,238	46,337	0	0	2,586,575
Total Cost of Population Health, Safety and Management	2,540,238	46,337	0	0	2,586,575
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,540,238	46,337	0	0	2,586,575
Total Cost of Health Management and Supervision	2,540,238	46,337	0	0	2,586,575
Total Cost of Health	2,540,238	407,664	998,199	600,000	4,546,101

VOTE: 895 Moroto District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,705,439
Programme Conditional Grant - Wage Recurrent	5,247,100
Programme Conditional Grant - Non Wage Recurrent	335,547
District Unconditional Grant Non-Wage	24,100
District Unconditional Grant Wage	65,093
Locally Raised Revenues	30,000
Other Transfers from Central Government	3,599
Development Revenues	1,676,267
Programme Conditional Grant - Development	1,310,085
District Discretionary Equalisation Development Grant	67,682
External Financing	298,500
Total Revenues Shares	7,381,706
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,312,193
Non Wage	393,246
Development Expenditure	
Domestic Development	1,377,767
External Financing	298,500
Total Expenditure	7,381,706

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	3,956,324	0	0	0	3,956,324
Total Cost of Primary Education Services	3,956,324	0	0	0	3,956,324
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	142,313	0	0	142,313

Total for LCIII: Nadunget Subcounty		County: Matheniko			74,003	
LCII: ACERER	Acherer	ACHERER	Source: Programme Conditional Grant - Non Wage Recurrent		8,774	
LCII: LOPUTUK	Kambizi	KASIMERI INTEGRATED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		25,232	
LCII: LOPUTUK	Loputuk	LOPUTUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,512	
LCII: LOTIRIR	Nawanatau	NAWANATAU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		9,137	
LCII: NADUNGET	Nadunget	NADUNGET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		8,876	
LCII: NAITAKWAE	Naitakwae	NAITAKWAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		15,473	
Total for LCIII: Rupa Subcounty		County: Matheniko			36,287	
LCII: NAKADELI	Kaloi	KALOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,860	
LCII: NAKADELI	Natumkaskou	MOROTO K.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		9,731	
LCII: RUPA	Acholi inn	MOROTO RAINBOW	Source: Programme Conditional Grant - Non Wage Recurrent		4,294	
LCII: RUPA	Moroto barracks	MOROTO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		10,572	
LCII: RUPA	Rupa Primary School	RUPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,831	
Total for LCIII: Katikekile Subcounty		County: Tepeth			20,363	
LCII: KAKINGOL PARISH	kAKINGOL P.S	KAKINGOL PRMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		5,628	
LCII: LIA PARISH	Lia P.S	LIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,643	
LCII: MUSAS PARISH	MUSAS P.S	MUSAS P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,093	
Total for LCIII: Tapac Subcounty		County: Tepeth			11,661	
LCII: KATIKEKILE	Tapac	TAPAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,933	
LCII: LOYARABOTH	Loyaraboth P.S	LOYARABOTH P.S	Source: Programme Conditional Grant - Non Wage Recurrent		4,729	
Total Cost of Capitation (Primary)		0	142,313	0	0	142,313
Total Cost of Education,Sports and skills		3,956,324	142,313	0	0	4,098,637
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	12,564	0	12,564
Total for LCIII: Missing Subcounty		County: Missing County			12,564	
LCII: Missing Parish	Moroto	Inspection and monitoring of capital works	Source: Programme Conditional Grant - Development		12,564	
Total Cost of Inspection and Monitoring		0	0	12,564	0	12,564
Budget Output 120007 Support Services						

VOTE: 895 Moroto District

312111 Residential Buildings - Acquisition	0	0	28,708	0	28,708
Total Cost of Support Services	0	0	28,708	0	28,708
Total Cost of Labour and employment services	0	0	41,272	0	41,272
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,956,324	142,313	41,272	0	4,139,909
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
312111 Residential Buildings - Acquisition	0	0	210,000	0	210,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	210,000	0	210,000
Total Cost of Resource Mobilization and Budgeting	0	0	210,000	0	210,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	210,000	0	210,000
Total Cost of Pre-Primary and Primary Education	3,956,324	142,313	251,272	0	4,349,909
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	136,480	0	0	136,480
Total for LCIII: Nadunget Subcounty		County: Matheniko				96,480
LCII: NADUNGET	Nadunget	NADUNGET S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent			96,480
Total for LCIII: Rupa Subcounty		County: Matheniko				40,000
LCII: RUPA	Rupa	RUPA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			40,000
Total Cost of Capitation (Secondary)		0	136,480	0	0	136,480
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,290,776	0	0	0	1,290,776
Total Cost of Secondary Education Services		1,290,776	0	0	0	1,290,776
Total Cost of Education,Sports and skills		1,290,776	136,480	0	0	1,427,256
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	45,005	0	45,005
Total for LCIII: Missing Subcounty		County: Missing County				12,564
LCII: Missing Parish	Moroto	Inspection and monitoring of capital works	Source: Programme Conditional Grant - Development			12,564

VOTE: 895 Moroto District

Total Cost of Inspection and Monitoring	0	0	45,005	0	45,005
Total Cost of Labour and employment services	0	0	45,005	0	45,005
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,290,776	136,480	45,005	0	1,472,261
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
312111 Residential Buildings - Acquisition	0	0	900,095	0	900,095
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	900,095	0	900,095
Total Cost of Resource Mobilization and Budgeting	0	0	900,095	0	900,095
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	900,095	0	900,095
Total Cost of Secondary Education	1,290,776	136,480	945,100	0	2,372,355
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320042 Talent Identification and Development					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
Total Cost of Talent Identification and Development	0	15,000	0	0	15,000
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	30,000	0	0	30,000
Total for LCIII: Missing Subcounty	County: Missing County				30,000
LCII: Missing Parish	NAOI PARISH	ST DANIEL COMBONI POLYTECHNIC NAOI	Source: Programme Conditional Grant - Non Wage Recurrent		30,000
Total Cost of Capitation (Tertiary)	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	0	45,000	0	0	45,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	45,000	0	0	45,000
Total Cost of Skills Development	0	45,000	0	0	45,000
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					

VOTE: 895 Moroto District

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	5,755	0	0	5,755
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Total Cost of Inspection and Monitoring	0	5,755	0	0	5,755
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Budget Output 120007 Support Services

221002 Workshops, Meetings and Seminars	0	0	0	298,500	298,500
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Total for LCIII: Missing Subcounty	County: Missing County				298,500
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LCII: Missing Parish	Moroto	Workshops, Meetings, Seminars	Source: External Financing		298,500
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Total Cost of Support Services	0	0	0	298,500	298,500
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Budget Output 320003 Assets and Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	181,396	0	181,396
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Total for LCIII: Nadunget Subcounty	County: Matheniko				67,682
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LCII: ACERER	Acherer Primary School	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		67,682
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Total for LCIII: Missing Subcounty	County: Missing County				108,098
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LCII: Missing Parish	Moroto	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		108,098
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Total Cost of Assets and Facilities Management	0	0	181,396	0	181,396
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Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	3,599	0	0	3,599
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Total Cost of Examinations and Assessments	0	3,599	0	0	3,599
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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	65,093	0	0	0	65,093
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212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
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221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
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Total for LCIII: North Div (Physical)	County: MOROTO MUNICIPAL COUNCIL (Physical)				5,000
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LCII: BOMA NORTH (Physical)		Workshops, Meetings, Seminars	Source: District Unconditional Grant Non-Wage		5,000
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221009 Welfare and Entertainment	0	1,300	0	0	1,300
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Total for LCIII: North Div (Physical)	County: MOROTO MUNICIPAL COUNCIL (Physical)				200
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LCII: BOMA NORTH (Physical)		Welfare - Entertainment Expenses	Source: Locally Raised Revenues		200
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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221017 Membership dues and Subscription fees.	0	600	0	0	600
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Total for LCIII: North Div (Physical)	County: MOROTO MUNICIPAL COUNCIL (Physical)				600
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LCII: BOMA NORTH (Physical)		Subscription fees	Source: Locally Raised Revenues		600
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VOTE: 895 Moroto District

223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total for LCIII: North Div (Physical)	County: MOROTO MUNICIPAL COUNCIL (Physical)				10,000
LCII: BOMA NORTH (Physical)	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Unconditional Grant Non-Wage			10,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total for LCIII: North Div (Physical)	County: MOROTO MUNICIPAL COUNCIL (Physical)				12,000
LCII: BOMA NORTH (Physical)	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			12,000
282103 Scholarships and related costs	0	16,000	0	0	16,000
Total for LCIII: North Div (Physical)	County: MOROTO MUNICIPAL COUNCIL (Physical)				16,000
LCII: BOMA NORTH (Physical)	Moroto	Moroto High School	Source: Locally Raised Revenues		16,000
Total Cost of Management of Education Services	65,093	54,100	0	0	119,193
Total Cost of Education,Sports and skills	65,093	63,454	181,396	298,500	608,442
Total Cost of HUMAN CAPITAL DEVELOPMENT	65,093	63,454	181,396	298,500	608,442
Total Cost of Education&Sports Management and Inspection	65,093	63,454	181,396	298,500	608,442
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Total Cost of Education,Sports and skills	0	6,000	0	0	6,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	6,000	0	0	6,000
Total Cost of Special Needs Education	0	6,000	0	0	6,000
Total Cost of Education	5,312,193	393,246	1,377,767	298,500	7,381,706

VOTE: 895 Moroto District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	488,841
District Unconditional Grant Non-Wage	4,700
District Unconditional Grant Wage	110,460
Locally Raised Revenues	44,800
Other Transfers from Central Government	328,881
Development Revenues	4,000
District Discretionary Equalisation Development Grant	4,000
Total Revenues Shares	492,841
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	110,460
Non Wage	378,381
Development Expenditure	
Domestic Development	4,000
External Financing	0
Total Expenditure	492,841

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	310	0	0	310
Total Cost of HIV/AIDS Mainstreaming	0	310	0	0	310
Total Cost of Land Management	0	310	0	0	310
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	310	0	0	310
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					

VOTE: 895 Moroto District

Budget Output 260009 Road Maintenance

221012 Small Office Equipment	0	400	0	0	400
228001 Maintenance-Buildings and Structures	0	31,700	0	0	31,700
Total Cost of Road Maintenance	0	32,100	0	0	32,100

Budget Output 260014 Road Equipment and Fleet Management Services

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,108	0	0	18,108
Total Cost of Road Equipment and Fleet Management Services	0	18,108	0	0	18,108

Total Cost of Transport Infrastructure and Services Development	0	50,208	0	0	50,208
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SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

228001 Maintenance-Buildings and Structures	0	219,281	0	0	219,281
263402 Transfer to Other Government Units	0	70,183	0	0	70,183
Total for LCIII: Nadunget Subcounty	County: Matheniko				27,790

LCII: NADUNGET	Nadunget	CAR	Source: Other Transfers from Central Government	27,790
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Total for LCIII: Katikekile Subcounty	County: Tepeth				7,429
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LCII: KAKINGOL PARISH	Katikekile	CAR	Source: Other Transfers from Central Government	7,429
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Total for LCIII: Tapac Subcounty	County: Tepeth				12,089
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LCII: KATIKEKILE	Tapac	CAR	Source: Other Transfers from Central Government	12,089
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Total Cost of District , Urban and Community Access Road Maintenance	0	289,463	0	0	289,463
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Budget Output 260009 Road Maintenance

211101 General Staff Salaries	110,460	0	0	0	110,460
212103 Incapacity benefits (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	2,300	0	0	2,300
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,700	0	0	6,700
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				4,000

LCII: Missing Parish	Moroto	Supervision of works	Source: District Discretionary Equalisation Development Grant	4,000
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227001 Travel inland	0	18,000	0	0	18,000
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VOTE: 895 Moroto District

228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Road Maintenance	110,460	38,400	4,000	0	152,860
Total Cost of Transport Asset Management	110,460	327,863	4,000	0	442,323
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	110,460	378,071	4,000	0	492,531
Total Cost of Community Access Roads	110,460	378,381	4,000	0	492,841
Total Cost of Roads and Engineering	110,460	378,381	4,000	0	492,841

VOTE: 895 Moroto District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	510,912
Programme Conditional Grant - Non Wage Recurrent	68,556
Support Services Conditional Grant - Non Wage Recurrent	400,000
District Unconditional Grant Wage	41,156
Locally Raised Revenues	1,200
Development Revenues	608,640
Programme Conditional Grant - Development	493,825
Transitional Conditional Grant - Development	14,815
External Financing	100,000
Total Revenues Shares	1,119,552
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	41,156
Non Wage	469,756
Development Expenditure	
Domestic Development	508,640
External Financing	100,000
Total Expenditure	1,119,552

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	41,156	0	0	0	41,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	9,702	2,321	0	12,023
Total for LCIII: Missing Subcounty	County: Missing County				12,023

VOTE: 895 Moroto District

LCII: Missing Parish		Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Non Wage Recurrent	9,702
LCII: Missing Parish	Moroto	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development	2,321
225101 Consultancy Services		0	0 8,340 0	8,340
225201 Consultancy Services-Capital		0	0 183,164 0	183,164
Total for LCIII: Missing Subcounty		County: Missing County		183,164
LCII: Missing Parish	Moroto	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development	183,164
227001 Travel inland		0	5,600 0 0	5,600
227004 Fuel, Lubricants and Oils		0	9,000 0 0	9,000
228002 Maintenance-Transport Equipment		0	21,000 0 0	21,000
228004 Maintenance-Other Fixed Assets		0	0 45,185 100,000	145,185
Total for LCIII: Missing Subcounty		County: Missing County		145,185
LCII: Missing Parish		Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: External Financing	100,000
LCII: Missing Parish	moroto	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development	45,185
263309 Support Services Conditional Grant (Non-Wage)		0	400,000 0 0	400,000
Total for LCIII: Missing Subcounty		County: Missing County		400,000
LCII: Missing Parish	karamoja	Karamoja, maintenance of pipe water systems	Source: Support Services Conditional Grant - Non Wage Recurrent	400,000
263311 Transitional Development Grant		0	0 14,815 0	14,815
Total for LCIII: Missing Subcounty		County: Missing County		14,815
LCII: Missing Parish	Moroto	Moroto dixstrict	Source: Transitional Conditional Grant - Development	14,815
312139 Other Structures - Acquisition		0	0 240,000 0	240,000
Total for LCIII: Missing Subcounty		County: Missing County		240,000
LCII: Missing Parish	Moroto	Other Dwellingas - Rent	Source: Programme Conditional Grant - Development	240,000
Total Cost of Planning and Budgeting services		41,156	446,502 493,825 100,000	1,081,483
Total Cost of Water Resources Management		41,156	446,502 493,825 100,000	1,081,483
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		41,156	446,502 493,825 100,000	1,081,483
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				

VOTE: 895 Moroto District

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	500	0	0	500
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Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
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Total Cost of Community sensitization and empowerment	0	500	0	0	500
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SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	0	14,815	0	14,815
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Total for LCIII: Missing Subcounty	County: Missing County				14,815
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LCII: Missing Parish	Moroto	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development		14,815
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263309 Support Services Conditional Grant (Non-Wage)	0	22,754	0	0	22,754
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Total for LCIII: Missing Subcounty	County: Missing County				22,754
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LCII: Missing Parish	Karamoja	Support services	Source: Programme Conditional Grant - Non Wage Recurrent		22,754
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Total Cost of Inspection and Monitoring	0	22,754	14,815	0	37,568
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Total Cost of Strengthening institutional support	0	22,754	14,815	0	37,568
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Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	23,254	14,815	0	38,068
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Total Cost of Rural Water Supply and Sanitation	41,156	469,756	508,640	100,000	1,119,552
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Total Cost of Water	41,156	469,756	508,640	100,000	1,119,552
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VOTE: 895 Moroto District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	199,165
District Unconditional Grant Non-Wage	8,783
District Unconditional Grant Wage	143,245
Locally Raised Revenues	30,000
Programme Conditional Grant - Non Wage Recurrent	17,137
Development Revenues	15,445
District Discretionary Equalisation Development Grant	15,445
Locally Raised Revenues	0
Total Revenues Shares	214,611
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	143,245
Non Wage	55,921
Development Expenditure	
Domestic Development	15,445
External Financing	0
Total Expenditure	214,611

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	143,245	0	0	0	143,245
221009 Welfare and Entertainment	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	800	0	0	800
225203 Appraisal and Feasibility Studies for Capital Works	0	0	15,445	0	15,445

VOTE: 895 Moroto District

Total for LCIII: Missing Subcounty		County: Missing County				15,445
LCII: Missing Parish	Moroto	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant			15,445
227001 Travel inland		0	17,137	0	0	17,137
227004 Fuel, Lubricants and Oils		0	23,783	0	0	23,783
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services		143,245	55,921	15,445	0	214,611
Total Cost of Environment and Natural Resources Management		143,245	55,921	15,445	0	214,611
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		143,245	55,921	15,445	0	214,611
Total Cost of Natural Resources Management		143,245	55,921	15,445	0	214,611
Total Cost of Natural Resources		143,245	55,921	15,445	0	214,611

VOTE: 895 Moroto District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	260,908
Programme Conditional Grant - Non Wage Recurrent	27,890
District Unconditional Grant Non-Wage	5,100
District Unconditional Grant Wage	179,725
Locally Raised Revenues	7,149
Other Transfers from Central Government	41,044
Development Revenues	461,357
External Financing	344,758
Other Transfers from Central Government	116,599
Total Revenues Shares	722,265
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	179,725
Non Wage	81,183
Development Expenditure	
Domestic Development	116,599
External Financing	344,758
Total Expenditure	722,265

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	179,725	0	0	0	179,725
221002 Workshops, Meetings and Seminars	0	0	0	344,758	344,758
Total for LCIII: Missing Subcounty	County: Missing County				202,800
LCII: Missing Parish	headquarter	Workshops, Meetings, Seminars - Allowances	Source: External Financing		200,000

VOTE: 895 Moroto District

LCII: Missing Parish	headquarter	Workshops, Meetings, Seminars - Assorted Materials	Source: External Financing			2,800	
Total Cost of Inspection and Monitoring			179,725	0	0	344,758	524,483
Total Cost of Strengthening institutional support			179,725	0	0	344,758	524,483
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE			179,725	0	0	344,758	524,483
Total Cost of Community Mobilisation			179,725	0	0	344,758	524,483
Service Area 20 Empowerment and Mindset Change							

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212101 Social Security Contributions	0	0	116,599	0	116,599
Total for LCIII: Missing Subcounty	County: Missing County				116,599
LCII: Missing Parish	Moroto	Moroto District	Source: Other Transfers from Central Government		116,599
221009 Welfare and Entertainment	0	1,090	0	0	1,090
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	68,934	0	0	68,934
227004 Fuel, Lubricants and Oils	0	5,100	0	0	5,100
228002 Maintenance-Transport Equipment	0	2,059	0	0	2,059
Total Cost of Inspection and Monitoring	0	81,183	116,599	0	197,782
Total Cost of Strengthening institutional support	0	81,183	116,599	0	197,782
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	81,183	116,599	0	197,782
Total Cost of Empowerment and Mindset Change	0	81,183	116,599	0	197,782
Total Cost of Community Based Services	179,725	81,183	116,599	344,758	722,265

VOTE: 895 Moroto District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	130,233
District Unconditional Grant Non-Wage	40,500
District Unconditional Grant Wage	60,711
Locally Raised Revenues	29,023
Development Revenues	60,891
District Discretionary Equalisation Development Grant	10,891
External Financing	50,000
Total Revenues Shares	191,124
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	60,711
Non Wage	69,523
Development Expenditure	
Domestic Development	10,891
External Financing	50,000
Total Expenditure	191,124

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	60,711	0	0	0	60,711
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	8,000	0	40,000	48,000
Total for LCIII: Missing Subcounty	County: Missing County				40,000
LCII: Missing Parish	Moroto	Workshops, Meetings, Seminars	Source: External Financing		40,000
221008 Information and Communication Technology Supplies.	0	12,000	0	0	12,000

VOTE: 895 Moroto District

221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	700	0	0	700
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	18,000	10,891	0	28,891
227004 Fuel, Lubricants and Oils	0	9,723	0	0	9,723
228002 Maintenance-Transport Equipment	0	4,100	0	0	4,100
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
Total Cost of Planning and Budgeting services	60,711	69,523	10,891	40,000	181,124
Total Cost of Development Planning, Research, Evaluation and Statistics	60,711	69,523	10,891	40,000	181,124
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	0	0	10,000	10,000
Total for LCIII: Missing Subcounty	County: Missing County				10,000
LCII: Missing Parish	Moroto	Workshops, Meetings, Seminars	Source: External Financing		10,000
Total Cost of Data Management and Dissemination	0	0	0	10,000	10,000
Total Cost of Resource Mobilization and Budgeting	0	0	0	10,000	10,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	60,711	69,523	10,891	50,000	191,124
Total Cost of Planning and Statistics	60,711	69,523	10,891	50,000	191,124
Total Cost of Planning	60,711	69,523	10,891	50,000	191,124

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	57,822
District Unconditional Grant Non-Wage	9,000
District Unconditional Grant Wage	25,822
Locally Raised Revenues	23,000
Development Revenues	0
Total Revenues Shares	57,822
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	25,822
Non Wage	32,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	57,822

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	25,822	0	0	0	25,822
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	25,822	32,000	0	0	57,822
Total Cost of Institutional Coordination	25,822	32,000	0	0	57,822
Total Cost of GOVERNANCE AND SECURITY	25,822	32,000	0	0	57,822
Total Cost of Compliance	25,822	32,000	0	0	57,822
Total Cost of Internal Audit	25,822	32,000	0	0	57,822

VOTE: 895 Moroto District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	125,331
Programme Conditional Grant - Non Wage Recurrent	14,440
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	65,039
Locally Raised Revenues	42,851
Development Revenues	0
Total Revenues Shares	125,331
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	65,039
Non Wage	60,291
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	125,331

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Certification Services	0	8,000	0	0	8,000
Total Cost of Agricultural Market Access and Competitiveness	0	8,000	0	0	8,000
Total Cost of AGRO-INDUSTRIALIZATION	0	8,000	0	0	8,000
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					

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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	2,440	0	0	2,440
Total Cost of Inspection and Monitoring	0	2,440	0	0	2,440
Total Cost of Industrial and Technological Development	0	2,440	0	0	2,440
Total Cost of MANUFACTURING	0	2,440	0	0	2,440

Programme 05 TOURISM DEVELOPMENT

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Domestic Promotion	0	3,000	0	0	3,000
Total Cost of Marketing and Promotion	0	3,000	0	0	3,000

SubProgramme 03 Regulation and Skills Development

Budget Output 000058 Stakeholder Management

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Stakeholder Management	0	5,000	0	0	5,000

Budget Output 120015 Heritage Conservation Education and Awareness

221002 Workshops, Meetings and Seminars	0	2,851	0	0	2,851
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Heritage Conservation Education and Awareness	0	5,851	0	0	5,851
Total Cost of Regulation and Skills Development	0	10,851	0	0	10,851
Total Cost of TOURISM DEVELOPMENT	0	13,851	0	0	13,851

Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Market Surveillance Inspections	0	3,000	0	0	3,000
Total Cost of Enabling Environment	0	3,000	0	0	3,000

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	65,039	0	0	0	65,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500

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223006 Water	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	2,800	0	0	2,800
Total Cost of Trade Development	65,039	6,000	0	0	71,039
Budget Output 190039 MSMEs Information Services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of MSMEs Information Services	0	5,000	0	0	5,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	65,039	11,000	0	0	76,039
Total Cost of PRIVATE SECTOR DEVELOPMENT	65,039	14,000	0	0	79,039
Total Cost of Commercial Services	65,039	38,291	0	0	103,331
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 04 MANUFACTURING					
SubProgramme 02 Trade Development					
Budget Output 100001 Sensitisation on Standardisation					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Sensitisation on Standardisation	0	12,000	0	0	12,000
Total Cost of Trade Development	0	12,000	0	0	12,000
Total Cost of MANUFACTURING	0	12,000	0	0	12,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	10,000	0	0	10,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	10,000	0	0	10,000
Total Cost of Value Chain Services	0	22,000	0	0	22,000
Total Cost of Trade, Industry and Local Development	65,039	60,291	0	0	125,331

