

VOTE: 895 Moroto District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	756,000	800,000
o/w Higher Local Government	756,000	800,000
o/w Lower Local Government	0	0
Discretionary Government Transfers	2,609,220	11,669,454
o/w Higher Local Government	2,337,909	11,406,165
o/w Lower Local Government	271,310	263,289
Conditional Government Transfers	13,658,026	4,915,615
o/w Higher Local Government	13,658,026	4,915,615
o/w Lower Local Government	0	0
Other Government Transfers	490,123	288,058
o/w Higher Local Government	490,123	288,058
o/w Lower Local Government	0	0
External Financing	2,394,000	2,576,950
o/w Higher Local Government	2,394,000	2,576,950
o/w Lower Local Government	0	0
Grand Total	19,907,368	20,250,077
o/w Higher Local Government	19,636,058	19,986,788
o/w Lower Local Government	271,310	263,289

VOTE: 895 Moroto District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	756,000	800,000
Agency Fees	45,000	45,000
Business licenses	6,000	6,000
Land Fees	5,000	5,000
Local Services Tax-Payable By Individuals	53,977	53,977
Market /Gate Charges	5,500	14,500
Mineral Royalties	470,023	470,023
Other fees e.g. street parking fees	0	5,000
Property related Duties/Fees	0	30,000
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500
Discretionary Government Transfers	2,609,220	11,669,454
District Discretionary Equalisation Development Grant	374,571	385,055
District Unconditional Grant Non-Wage	451,474	471,674
District Unconditional Grant Wage	1,685,421	10,788,470
Urban Discretionary Equalisation Development Grant	14,741	5,115
Urban Unconditional Grant Wage	39,510	0
Urban Unconditional Non-Wage	43,502	19,141
Conditional Government Transfers	13,658,026	4,915,615
Programme Conditional Grant - Non Wage Recurrent	1,196,342	3,172,378
Programme Conditional Grant - Development	2,839,267	1,164,243
Programme Conditional Grant - Wage Recurrent	9,207,602	164,179
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	490,123	288,058
Child days vaccination, Rubella and Malaria	0	100,000
Micro Projects under Karamoja Development Programme	116,599	0
Neglected Tropical Diseases (NTDs)	0	0
Results Based Financing (RBF)	0	0
Support to PLE (UNEB)	3,599	3,599
Uganda Road Fund (URF)	328,881	143,415
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044
Youth Livelihood Programme (YLP)	25,000	25,000

VOTE: 895 Moroto District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
External Financing	2,394,000	2,576,950
European Union (EU)	84,000	84,000
Global Fund for HIV, TB & Malaria	100,000	282,950
Research Triangle Institute (RTI)	740,000	740,000
United Nations Children Fund (UNICEF)	1,170,000	1,170,000
United Nations Population Fund (UNPF)	200,000	200,000
World Health Organisation (WHO)	100,000	100,000
Total Revenues Shares	19,907,368	20,250,077

VOTE: 895 Moroto District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,290,112	8,114	0	0	1,398,226
o/w: Wage:	886,933	0	0	0	886,933
Non-Wage Recurrent:	118,273	8,114	0	0	126,387
Development:	284,906	0	0	100,000	384,906
Manufacturing	4,500	3,000	0	0	7,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,500	3,000	0	0	7,500
Development:	0	0	0	0	0
Tourism Development	5,493	2,600	0	0	8,093
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,493	2,600	0	0	8,093
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	818,150	71,268	0	0	1,089,418
o/w: Wage:	290,757	0	0	0	290,757
Non-Wage Recurrent:	108,669	31,268	0	0	139,937
Development:	418,724	40,000	0	200,000	658,724
Private Sector Development	77,025	30,269	0	0	107,295
o/w: Wage:	65,040	0	0	0	65,040
Non-Wage Recurrent:	11,986	30,269	0	0	42,255
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,197,298	44,800	142,415	0	1,384,513
o/w: Wage:	192,660	0	0	0	192,660
Non-Wage Recurrent:	1,004,638	44,800	142,415	0	1,191,853
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	2,068	0	0	0	2,068
o/w: Wage:	0	0	0	0	0

VOTE: 895 Moroto District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	0	0	0	0	0
Development:	2,068	0	0	0	2,068
Digital Transformation	38,022	0	0	0	38,022
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	38,022	0	0	0	38,022
Development:	0	0	0	0	0
Human Capital Development	9,761,794	30,000	104,599	0	11,619,344
o/w: Wage:	8,332,002	0	0	0	8,332,002
Non-Wage Recurrent:	976,813	30,000	104,599	0	1,111,412
Development:	452,979	0	0	1,722,950	2,175,929
Public Sector Transformation	1,700,032	82,684	0	0	1,782,716
o/w: Wage:	637,483	0	0	0	637,483
Non-Wage Recurrent:	1,062,548	82,684	0	0	1,145,233
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	195,789	7,389	41,044	0	644,222
o/w: Wage:	164,899	0	0	0	164,899
Non-Wage Recurrent:	27,890	7,389	41,044	0	76,323
Development:	3,000	0	0	400,000	403,000
Governance And Security	590,759	249,276	0	0	860,034
o/w: Wage:	197,446	0	0	0	197,446
Non-Wage Recurrent:	231,159	249,276	0	0	480,435
Development:	162,154	0	0	20,000	182,154
Development Plan Implementation	504,028	270,600	0	0	908,628
o/w: Wage:	185,429	0	0	0	185,429
Non-Wage Recurrent:	73,202	270,600	0	0	343,802
Development:	245,397	0	0	134,000	379,397
Grand Total	16,185,069	800,000	288,058	2,576,950	19,850,077
Grand Total Wage	10,952,649	0	0	0	10,952,649
Grand Total Non-Wage Recurrent	3,663,192	760,000	288,058	0	4,711,250

VOTE: 895 Moroto District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Grand Total Development	1,569,227	40,000	0	2,576,950	4,186,178

VOTE: 895 Moroto District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	1,339,308	2,032,277
o/w Higher Local Government	1,067,998	1,768,989
o/w Lower Local Government	271,310	263,289
Finance	444,961	499,543
o/w Higher Local Government	444,961	499,543
o/w Lower Local Government	0	0
Statutory bodies	557,161	528,812
o/w Higher Local Government	557,161	528,812
o/w Lower Local Government	0	0
Production and Marketing	905,944	1,426,747
o/w Higher Local Government	905,944	1,426,747
o/w Lower Local Government	0	0
Health	5,039,507	5,103,121
o/w Higher Local Government	5,039,507	5,103,121
o/w Lower Local Government	0	0
Education	7,349,257	6,726,418
o/w Higher Local Government	7,349,257	6,726,418
o/w Lower Local Government	0	0
Roads and Engineering	1,569,544	1,387,580
o/w Higher Local Government	1,569,544	1,387,580
o/w Lower Local Government	0	0
Water	1,272,852	741,549
o/w Higher Local Government	1,272,852	741,549
o/w Lower Local Government	0	0
Natural Resources	293,060	347,301
o/w Higher Local Government	293,060	347,301
o/w Lower Local Government	0	0
Community Based Services	743,199	643,982
o/w Higher Local Government	743,199	643,982
o/w Lower Local Government	0	0
Planning	192,448	200,090
o/w Higher Local Government	192,448	200,090
o/w Lower Local Government	0	0

VOTE: 895 Moroto District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	75,304	79,701
o/w Higher Local Government	75,304	79,701
o/w Lower Local Government	0	0
Trade, Industry and Local Development	124,824	132,955
o/w Higher Local Government	124,824	132,955
o/w Lower Local Government	0	0
Grand Total	19,907,368	19,850,077
o/w Higher Local Government	19,636,058	19,586,788
o/w: Wage:	10,932,533	10,952,649
Non-Wage Recurrent:	3,080,317	4,584,780
Domestic Devt:	3,229,209	1,472,409
External Financing:	2,394,000	2,576,950
o/w Lower Local Government	271,310	263,289
o/w: Wage:	0	0
Non-Wage Recurrent:	140,526	126,470
Domestic Devt:	130,784	136,819
External Financing:	0	0

VOTE: 895 Moroto District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,191,826	1,870,124
Urban Unconditional Grant Wage	39,510	0
District Unconditional Grant Non-Wage	117,417	117,417
District Unconditional Grant Wage	516,578	585,061
Locally Raised Revenues	123,000	123,000
Multi-Sectoral Transfers to LLGs_NonWage	140,526	126,470
Programme Conditional Grant - Non Wage Recurrent	254,796	918,175
Development Revenues	147,481	162,154
District Discretionary Equalisation Development Grant	16,697	25,335
Multi-Sectoral Transfers to LLGs_Gou	130,784	136,819
Total Revenues Shares	1,339,308	2,032,277

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	556,088	585,061
Non Wage	635,739	1,285,062
Development Expenditure		
Domestic Development	147,481	162,154
External Financing	0	0
Total Expenditure	1,339,308	2,032,277

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 895 Moroto District

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

Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	439,528	0	0	439,528
273105 Gratuity	0	463,265	0	0	463,265
352880 Salary Arrears Budgeting	0	15,382	0	0	15,382
Total Cost of Implementation of Pension Reforms	0	918,175	0	0	918,175

Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	585,061	0	0	0	585,061
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	3,000	0	0	3,000
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	2,700	0	0	2,700
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	34,064	0	0	34,064
227004 Fuel, Lubricants and Oils	0	18,322	0	0	18,322
228002 Maintenance-Transport Equipment	0	20,972	0	0	20,972

VOTE: 895 Moroto District

Total Cost of Public Service Performance management	585,061	162,258	0	0	747,320
Total Cost of Human Resource Management	585,061	1,083,103	0	0	1,668,164
Total Cost of Public Sector Transformation	585,061	1,083,103	0	0	1,668,164
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	240	0	0	240
Total Cost of HIV/AIDS Mainstreaming	0	240	0	0	240
Total Cost of Community sensitization and empowerment	0	240	0	0	240
Total Cost of Community Mobilization And Mindset Change	0	240	0	0	240
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	2,500	15,000	0	17,500
Total for LCIII: North Div (Physical)	County: MOROTO MUNICIPAL COUNCIL (Physical)				15,000
LCII: BOMA SOUTH (Physical)	moroto DLG HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,501	0	0	2,501
221011 Printing, Stationery, Photocopying and Binding	0	7,250	0	0	7,250
221012 Small Office Equipment	0	9,999	0	0	9,999
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	10,335	0	17,535
Total for LCIII: North Div (Physical)	County: MOROTO MUNICIPAL COUNCIL (Physical)				10,335
LCII: BOMA SOUTH (Physical)	moroto	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,335
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Human Resource Management	0	41,350	25,335	0	66,685

VOTE: 895 Moroto District

Budget Output 000008 Records Management

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,748	0	0	1,748
221011 Printing, Stationery, Photocopying and Binding	0	2,252	0	0	2,252
221012 Small Office Equipment	0	2,000	0	0	2,000
Total Cost of Records Management	0	7,000	0	0	7,000

Budget Output 000014 Administrative and Support Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	8,000	0	0	8,000

Total Cost of Institutional Coordination	0	56,350	25,335	0	81,685
---	----------	---------------	---------------	----------	---------------

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	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,900	0	0	4,900
Total Cost of ICT Services	0	18,900	0	0	18,900

Total Cost of Democratic Processes	0	18,900	0	0	18,900
---	----------	---------------	----------	----------	---------------

Total Cost of Governance And Security	0	75,250	25,335	0	100,585
--	----------	---------------	---------------	----------	----------------

Total Cost of Administration and Management	585,061	1,158,592	25,335	0	1,768,989
--	----------------	------------------	---------------	----------	------------------

Total Cost of Administration	585,061	1,158,592	25,335	0	1,768,989
-------------------------------------	----------------	------------------	---------------	----------	------------------

Subcounty / Town Council / Division: 236775 Nadunget Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Draft Budget Estimates for FY 2024/25

VOTE: 895 Moroto District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
312121 Non-Residential Buildings - Acquisition	0	0	22,075	0	22,075
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total Cost of Leadership and Management	0	0	25,075	0	25,075
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,265	0	0	5,265
Total Cost of Administrative and Support Services	0	20,265	0	0	20,265
Total Cost of Institutional Coordination	0	20,265	25,075	0	45,340
Total Cost of Governance And Security	0	20,265	25,075	0	45,340
Total Cost of Administration and Management	0	20,265	25,075	0	45,340
Total Cost of 236775 Nadunget Subcounty	0	20,265	25,075	0	45,340

Subcounty / Town Council / Division: 236776 Katikekile Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	0	1,696	0	1,696
221008 Information and Communication Technology Supplies.	0	0	1,670	0	1,670
225204 Monitoring and Supervision of capital work	0	0	1,696	0	1,696
312231 Office Equipment - Acquisition	0	0	3,850	0	3,850
312235 Furniture and Fittings - Acquisition	0	0	8,048	0	8,048
Total Cost of Leadership and Management	0	0	16,960	0	16,960
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	1,500	0	0	1,500

VOTE: 895 Moroto District

221011 Printing, Stationery, Photocopying and Binding	0	1,555	0	0	1,555
227001 Travel inland	0	6,301	0	0	6,301
227004 Fuel, Lubricants and Oils	0	1,337	0	0	1,337
Total Cost of Administrative and Support Services	0	14,093	0	0	14,093
Total Cost of Institutional Coordination	0	14,093	16,960	0	31,053
Total Cost of Governance And Security	0	14,093	16,960	0	31,053
Total Cost of Administration and Management	0	14,093	16,960	0	31,053
Total Cost of 236776 Katikekile Subcounty	0	14,093	16,960	0	31,053

Subcounty / Town Council / Division: 236777 Tapac Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
228004 Maintenance-Other Fixed Assets	0	0	10,396	0	10,396
312235 Furniture and Fittings - Acquisition	0	0	8,000	0	8,000
Total Cost of Leadership and Management	0	0	23,396	0	23,396
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	1,988	0	0	1,988
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	18,988	0	0	18,988
Total Cost of Institutional Coordination	0	18,988	23,396	0	42,384
Total Cost of Governance And Security	0	18,988	23,396	0	42,384
Total Cost of Administration and Management	0	18,988	23,396	0	42,384
Total Cost of 236777 Tapac Subcounty	0	18,988	23,396	0	42,384

Subcounty / Town Council / Division: 236778 Rupa Subcounty

Service Area 10 Administration and Management

VOTE: 895 Moroto District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
312111 Residential Buildings - Acquisition	0	0	24,049	0	24,049
Total Cost of Leadership and Management	0	0	24,049	0	24,049
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
227004 Fuel, Lubricants and Oils	0	1,984	0	0	1,984
Total Cost of Administrative and Support Services	0	19,484	0	0	19,484
Total Cost of Institutional Coordination	0	19,484	24,049	0	43,534
Total Cost of Governance And Security	0	19,484	24,049	0	43,534
Total Cost of Administration and Management	0	19,484	24,049	0	43,534
Total Cost of 236778 Rupa Subcounty	0	19,484	24,049	0	43,534

Subcounty / Town Council / Division: 273658 Nadunget Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
228001 Maintenance-Buildings and Structures	0	0	5,115	0	5,115
Total Cost of Leadership and Management	0	0	5,115	0	5,115
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
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	2,500	0	0	2,500
221012 Small Office Equipment	0	641	0	0	641

VOTE: 895 Moroto District

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Administrative and Support Services	0	19,141	0	0	19,141
Total Cost of Institutional Coordination	0	19,141	5,115	0	24,256
Total Cost of Governance And Security	0	19,141	5,115	0	24,256
Total Cost of Administration and Management	0	19,141	5,115	0	24,256
Total Cost of 273658 Nadunget Town Council	0	19,141	5,115	0	24,256

Subcounty / Town Council / Division: 273659 Loputuk

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
312231 Office Equipment - Acquisition	0	0	21,195	0	21,195
Total Cost of Leadership and Management	0	0	26,195	0	26,195
Budget Output 000014 Administrative and Support Services					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
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	1,500	0	0	1,500
221012 Small Office Equipment	0	1,616	0	0	1,616
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
Total Cost of Administrative and Support Services	0	21,116	0	0	21,116
Total Cost of Institutional Coordination	0	21,116	26,195	0	47,311
Total Cost of Governance And Security	0	21,116	26,195	0	47,311
Total Cost of Administration and Management	0	21,116	26,195	0	47,311
Total Cost of 273659 Loputuk	0	21,116	26,195	0	47,311

Subcounty / Town Council / Division: 273660 Lotisan

VOTE: 895 Moroto District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
312121 Non-Residential Buildings - Acquisition	0	0	16,028	0	16,028
Total Cost of Leadership and Management	0	0	16,028	0	16,028
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	2,883	0	0	2,883
Total Cost of Administrative and Support Services	0	13,383	0	0	13,383
Total Cost of Institutional Coordination	0	13,383	16,028	0	29,411
Total Cost of Governance And Security	0	13,383	16,028	0	29,411
Total Cost of Administration and Management	0	13,383	16,028	0	29,411
Total Cost of 273660 Lotisan	0	13,383	16,028	0	29,411

VOTE: 895 Moroto District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	360,961	415,543
District Unconditional Grant Non-Wage	31,432	31,432
District Unconditional Grant Wage	123,729	141,534
Locally Raised Revenues	205,800	242,577
Development Revenues	84,000	84,000
External Financing	84,000	84,000
Total Revenues Shares	444,961	499,543

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	123,729	141,534
Non Wage	237,232	274,009
Development Expenditure		
Domestic Development	0	0
External Financing	84,000	84,000
Total Expenditure	444,961	499,543

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
Total Cost of Public Sector Transformation	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					

VOTE: 895 Moroto District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries		141,534	0	0	0	141,534
221002 Workshops, Meetings and Seminars		0	0	0	24,000	24,000
Total for LCIII: Missing Subcounty			County: Missing County			24,000
LCII: Missing Parish	Moroto	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 406-European Union (EU)			24,000
227001 Travel inland		0	0	0	60,000	60,000
Total for LCIII: Missing Subcounty			County: Missing County			60,000
LCII: Missing Parish	Moroto	Travel Inland - Expenses	Source: External Financing 406-European Union (EU)			60,000
Total Cost of Finance and Accounting		141,534	0	0	84,000	225,534
Total Cost of Resource Mobilization and Budgeting		141,534	0	0	84,000	225,534

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

212102 Medical expenses (Employees)		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	23,577	0	0	23,577
221003 Staff Training		0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	9,432	0	0	9,432
221012 Small Office Equipment		0	2,000	0	0	2,000
223001 Property Management Expenses		0	3,000	0	0	3,000
227001 Travel inland		0	64,000	0	0	64,000
227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
263402 Transfer to Other Government Units		0	130,000	0	0	130,000
Total for LCIII: Missing Subcounty			County: Missing County			130,000
LCII: Missing Parish	Moroto	Transfers to Lower Local Governments	Source: Locally Raised Revenues			130,000
Total Cost of Planning and Budgeting services		0	273,009	0	0	273,009

VOTE: 895 Moroto District

Total Cost of Accountability Systems and Service Delivery	0	273,009	0	0	273,009
Total Cost of Development Plan Implementation	141,534	273,009	0	84,000	498,543
Total Cost of Financial Management and Accountability (LG)	141,534	274,009	0	84,000	499,543
Total Cost of Finance	141,534	274,009	0	84,000	499,543

VOTE: 895 Moroto District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	557,161	528,812
District Unconditional Grant Non-Wage	122,764	122,764
District Unconditional Grant Wage	217,621	224,048
Locally Raised Revenues	216,777	182,000
Total Revenues Shares	557,161	528,812

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	217,621	224,048
Non Wage	339,541	304,764
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	557,161	528,812

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

Service Area 10 Legislatiion and Oversight

Draft Budget Estimates for FY 2024/25					
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 000049 Recruitment services					
211101 General Staff Salaries	52,422	0	0	0	52,422
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	8,400	0	0	8,400
221003 Staff Training	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	14,400	0	0	14,400
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	2,130	0	0	2,130
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
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	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
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	4,400	0	0	4,400
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	2,695	0	0	2,695
Total Cost of Procurement and Disposal Services	21,471	16,895	0	0	38,366
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	9,162	0	0	0	9,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,910	0	0	28,910

VOTE: 895 Moroto District

221002 Workshops, Meetings and Seminars	0	90,000	0	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	164	0	0	164
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	7,815	0	0	7,815
Total Cost of Administrative and Support Services	9,162	136,689	0	0	145,851
Total Cost of Institutional Coordination	30,633	154,584	0	0	185,217
SubProgramme 02 Security					
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 Security	0	7,500	0	0	7,500
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	140,993	0	0	0	140,993
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	4,200	0	0	4,200
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
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	2,200	0	0	2,200
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
223005 Electricity	0	400	0	0	400
223006 Water	0	450	0	0	450
227001 Travel inland	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

VOTE: 895 Moroto District

228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Legal advisory services	140,993	81,550	0	0	222,543
Total Cost of Policy and Legislation Processes	140,993	81,550	0	0	222,543
Total Cost of Governance And Security	171,626	243,634	0	0	415,260
Total Cost of Legislation and Oversight	224,048	304,764	0	0	528,812
Total Cost of Statutory bodies	224,048	304,764	0	0	528,812

VOTE: 895 Moroto District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	805,944	1,041,841
Programme Conditional Grant - Wage Recurrent	804,744	0
Programme Conditional Grant - Non Wage Recurrent	0	153,708
District Unconditional Grant Wage	0	886,933
Locally Raised Revenues	1,200	1,200
Development Revenues	100,000	384,906
Programme Conditional Grant - Development	0	284,906
External Financing	100,000	100,000
Total Revenues Shares	905,944	1,426,747

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	804,744	886,933
Non Wage	1,200	154,908
Development Expenditure		
Domestic Development	0	284,906
External Financing	100,000	100,000
Total Expenditure	905,944	1,426,747

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	886,933	0	0	0	886,933
212102 Medical expenses (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 895 Moroto District

221003 Staff Training		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	776	0	0	776
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	500	0	0	500
227001 Travel inland		0	94,411	85,472	0	179,883
Total for LCIII: Missing Subcounty			County: Missing County			85,472
LCII: Missing Parish		Travel Inland - Monitoring and Evaluation		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		85,472
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses		0	500	0	0	500
312139 Other Structures - Acquisition		0	0	199,434	0	199,434
Total for LCIII: Missing Subcounty			County: Missing County			199,434
LCII: Missing Parish	moroto District	Other Structures - Contractor		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		199,434
Total Cost of Extension services		886,933	115,187	284,906	0	1,287,026
Total Cost of Institutional Strengthening and Coordination		886,933	115,187	284,906	0	1,287,026
Total Cost of Agro-Industrialization		886,933	115,187	284,906	0	1,287,026
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming		0	500	0	0	500
Total Cost of Land Management		0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	500	0	0	500
Total Cost of Agricultural Extension		886,933	115,687	284,906	0	1,287,526
Service Area 20 Agricultural Production						

VOTE: 895 Moroto District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	38,022	0	0	38,022
Total Cost of Parish Development Model Operations	0	38,022	0	0	38,022
Total Cost of E-Services	0	38,022	0	0	38,022
Total Cost of Digital Transformation	0	38,022	0	0	38,022
Total Cost of Agricultural Production	0	38,022	0	0	38,022
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2024/25

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 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
Total Cost of Administrative and Support Services	0	1,200	0	0	1,200
Total Cost of Institutional Strengthening and Coordination	0	1,200	0	0	1,200
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	0	100,000	100,000
Total for LCIII: Missing Subcounty	County: Missing County				100,000
LCII: Missing Parish	Staff Training - Capacity Building	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
Total Cost of Capacity Strengthening	0	0	0	100,000	100,000
Total Cost of Agricultural Production and Productivity	0	0	0	100,000	100,000
Total Cost of Agro-Industrialization	0	1,200	0	100,000	101,200
Total Cost of Agricultural Value Chain Services	0	1,200	0	100,000	101,200
Total Cost of Production and Marketing	886,933	154,908	284,906	100,000	1,426,747

VOTE: 895 Moroto District

VOTE: 895 Moroto District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,142,793	3,411,907
Programme Conditional Grant - Wage Recurrent	2,747,838	164,179
Programme Conditional Grant - Non Wage Recurrent	393,755	398,689
District Unconditional Grant Wage	0	2,747,838
Locally Raised Revenues	1,200	1,200
Other Transfers from Central Government	0	100,000
Development Revenues	1,896,714	1,691,214
Programme Conditional Grant - Development	424,177	160,663
District Discretionary Equalisation Development Grant	132,538	7,601
External Financing	1,340,000	1,522,950
Total Revenues Shares	5,039,507	5,103,121

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,747,838	2,912,017
Non Wage	394,955	499,889
Development Expenditure		
Domestic Development	556,714	168,264
External Financing	1,340,000	1,522,950
Total Expenditure	5,039,507	5,103,121

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320053 Child Health Services					
221002 Workshops, Meetings and Seminars	0	100,000	0	0	100,000

VOTE: 895 Moroto District

Total Cost of Child Health Services	0	100,000	0	0	100,000
--	----------	----------------	----------	----------	----------------

Budget Output 320076 Reproductive and Infant Health Services

227001 Travel inland	0	0	0	782,950	782,950
----------------------	---	---	---	---------	---------

Total for LCIII: Missing Subcounty	County: Missing County				782,950
---	-------------------------------	--	--	--	----------------

LCII: Missing Parish	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 436-Global Fund for HIV, TB & Malaria	282,950
----------------------	---	--	---------

LCII: Missing Parish	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	400,000
----------------------	--------------------------	--	---------

LCII: Missing Parish	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	100,000
----------------------	--------------------------	--	---------

Total Cost of Reproductive and Infant Health Services	0	0	0	782,950	782,950
--	----------	----------	----------	----------------	----------------

Budget Output 320113 Prevention and rehabilitation services

227001 Travel inland	0	0	0	740,000	740,000
----------------------	---	---	---	---------	---------

Total for LCIII: Nadunget Subcounty	County: Matheniko				740,000
--	--------------------------	--	--	--	----------------

LCII: NADUNGET	Travel Inland - Allowances	Source: External Financing 679-Research Triangle Institute (RTI)	740,000
----------------	----------------------------	--	---------

Total Cost of Prevention and rehabilitation services	0	0	0	740,000	740,000
---	----------	----------	----------	----------------	----------------

Budget Output 320165 Primary Health care services

263308 Sector Conditional Grant (Non-Wage)	0	349,429	0	0	349,429
--	---	---------	---	---	---------

Total for LCIII: Nadunget Subcounty	County: Matheniko				19,776
--	--------------------------	--	--	--	---------------

LCII: ACERER	Acherer	Acherer	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,776
--------------	---------	---------	--	--------

Total for LCIII: Rupa Subcounty	County: Matheniko				19,776
--	--------------------------	--	--	--	---------------

LCII: RUPA	Rupa	Ruupa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,776
------------	------	------------------------	--	--------

Total for LCIII: Tapac Subcounty	County: Tepeth				133,940
---	-----------------------	--	--	--	----------------

LCII: KATIKEKILE	Kalemungole	KALEMUNGOL E HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,553
------------------	-------------	--------------------	--	--------

LCII: KATIKEKILE	Kalemungole	KALEMUNGOL E HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,422
------------------	-------------	--------------------	---	-------

LCII: KATIKEKILE	Kosiroi HC II	Kosiroi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,776
------------------	---------------	--------------------------	--	--------

VOTE: 895 Moroto District

LCII: KODONYO	Kodonyo	KADONYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,776		
LCII: NAKWANGA	Lopelipel HC II	Lopelipel Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,776		
LCII: TAPAC	Tapac	Tapac Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,588		
LCII: Tapach	Tapac	Tapac Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,049		
Total for LCIII: Missing Subcounty		County: Missing County		175,937		
LCII: Missing Parish	Kakingol	Kakingol HealthCentre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,593		
LCII: Missing Parish	Kakingol	Kakingol HealthCentre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,553		
LCII: Missing Parish	Loputuk	Loputuk Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,233		
LCII: Missing Parish	Loputuk	Loputuk Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,588		
LCII: Missing Parish	Lotirir	Lotirir Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,794		
LCII: Missing Parish	Nadunget	Nadunget Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,786		
LCII: Missing Parish	Nadunget T/C	Nadunget Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,553		
LCII: Missing Parish	Nakiloro	Nakiloro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,776		
LCII: Missing Parish	St Pius Kidepo	St Pius Kidepo Rupa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,588		
LCII: Missing Parish	St Pius Kidepo	St Pius Kidepo Rupa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,474		
312121 Non-Residential Buildings - Acquisition		0	0	130,000	0	130,000

VOTE: 895 Moroto District

Total for LCIII: Missing Subcounty		County: Missing County			130,000	
LCII: Missing Parish	Moroto	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Facility upgrades		130,000	
Total Cost of Primary Health care services		0	349,429	130,000	0	479,429
Total Cost of Population Health, Safety and Management		0	449,429	130,000	1,522,950	2,102,379
Total Cost of Human Capital Development		0	449,429	130,000	1,522,950	2,102,379
Total Cost of Primary HealthCare		0	449,429	130,000	1,522,950	2,102,379

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
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 320066 Health System Strengthening						
211101 General Staff Salaries		2,912,017	0	0	0	2,912,017
221002 Workshops, Meetings and Seminars		0	4,000	7,601	0	11,601
Total for LCIII: Missing Subcounty						7,601
County: Missing County						7,601
LCII: Missing Parish	Moroto	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,601
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
224001 Medical Supplies and Services		0	2,000	0	0	2,000
227001 Travel inland		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	14,060	0	0	14,060
228001 Maintenance-Buildings and Structures		0	14,000	0	0	14,000
313235 Furniture and Fittings - Improvement		0	0	30,663	0	30,663
Total for LCIII: Missing Subcounty						30,663
County: Missing County						30,663
LCII: Missing Parish		Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,663
Total Cost of Health System Strengthening		2,912,017	49,260	38,264	0	2,999,541

VOTE: 895 Moroto District

Total Cost of Population Health, Safety and Management	2,912,017	49,260	38,264	0	2,999,541
Total Cost of Human Capital Development	2,912,017	49,260	38,264	0	2,999,541
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
Total Cost of Leadership and Management	0	1,200	0	0	1,200
Total Cost of Institutional Coordination	0	1,200	0	0	1,200
Total Cost of Governance And Security	0	1,200	0	0	1,200
Total Cost of Health Management and Supervision	2,912,017	50,460	38,264	0	3,000,741
Total Cost of Health	2,912,017	499,889	168,264	1,522,950	5,103,121

VOTE: 895 Moroto District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,188,808	6,031,708
Programme Conditional Grant - Wage Recurrent	5,655,020	0
Programme Conditional Grant - Non Wage Recurrent	416,418	558,371
District Unconditional Grant Non-Wage	19,735	19,753
District Unconditional Grant Wage	64,037	5,419,985
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	3,599	3,599
Development Revenues	1,160,449	694,710
Programme Conditional Grant - Development	884,350	327,364
District Discretionary Equalisation Development Grant	76,099	167,346
External Financing	200,000	200,000
Total Revenues Shares	7,349,257	6,726,418

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,719,057	5,419,985
Non Wage	469,751	611,723
Development Expenditure		
Domestic Development	960,449	494,710
External Financing	200,000	200,000
Total Expenditure	7,349,257	6,726,418

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 320157 Primary Education Services					

VOTE: 895 Moroto District

211101 General Staff Salaries		3,956,324	0	0	0	3,956,324
228001 Maintenance-Buildings and Structures		0	165,220	0	0	165,220
312111 Residential Buildings - Acquisition		0	0	106,317	0	106,317
Total for LCIII: Tapac Subcounty			County: Tepeth			106,317
LCII: KODONYO	Musas	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			106,317
Total Cost of Primary Education Services		3,956,324	165,220	106,317	0	4,227,861
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	199,844	0	0	199,844
Total for LCIII: Nadunget Subcounty			County: Matheniko			12,343
LCII: NADUNGET	NAITAKWAE P/S	NAITAKWAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,343
Total for LCIII: Rupa Subcounty			County: Matheniko			65,563
LCII: MOGOTH	KALOI P/S	KALOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,308
LCII: NAKADELI	Moroto KDA p/s	MOROTO K.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,092
LCII: NAKADELI	MOROTO RAINBOW P/S	MOROTO RAINBOW	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,097
LCII: NAKILORO	Moroto ARMY P/S	MOROTO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,756
LCII: RUPA	Rupa P.S	RUPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,310
Total for LCIII: Tapac Subcounty			County: Tepeth			10,382
LCII: LOYARABOTH	Loyaraboth Primary School	LOYARABOTH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,452
LCII: TAPAC	Tapac P/S	TAPAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,930
Total for LCIII: Missing Subcounty			County: Missing County			111,556
LCII: Missing Parish	ACHERER P/S	ACHERER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,104

VOTE: 895 Moroto District

LCII: Missing Parish	Kakingol Primary School	KAKINGOL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846		
LCII: Missing Parish	KASIMERI P/S	KASIMERI INTEGRATED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,494		
LCII: Missing Parish	Lia P/S	LIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,037		
LCII: Missing Parish	LOPUTUK P/S	LOPUTUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,612		
LCII: Missing Parish	MUSAS P/S	MUSAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,938		
LCII: Missing Parish	Nadunget P/S	NADUNGET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,649		
LCII: Missing Parish	nAWANATAU P/S	NAWANATAU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,877		
Total Cost of Capitation (Primary)		0	199,844	0	0	199,844
Total Cost of Education,Sports and skills		3,956,324	365,063	106,317	0	4,427,705
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services		0	1,139	0	0	1,139
Total Cost of HIV/AIDS Mainstreaming		0	1,139	0	0	1,139
Total Cost of Population Health, Safety and Management		0	1,139	0	0	1,139
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	9,474	0	0	9,474
Total Cost of Inspection and Monitoring		0	9,474	0	0	9,474
Total Cost of Labour and employment services		0	9,474	0	0	9,474
Total Cost of Human Capital Development		3,956,324	375,676	106,317	0	4,438,318
Total Cost of Pre-Primary and Primary Education		3,956,324	375,676	106,317	0	4,438,318

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 895 Moroto District

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 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	11,052	0	11,052
Total for LCIII: Katikekile Subcounty		County: Tepeth				11,052
LCII: NAKILORO PARISH	Nakiloro	Facilitation for monitoring and inspection of capital works for Katikekile Seed school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			11,052
Total Cost of Inspection and Monitoring		0	0	11,052	0	11,052
Budget Output 320110 Sports and recreational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
227001 Travel inland		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Sports and recreational services		0	40,000	0	0	40,000
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	89,700	0	0	89,700
Total for LCIII: Nadunget Subcounty		County: Matheniko				59,300
LCII: NADUNGET	Nadunget s.s.s	NADUNGET S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			59,300
Total for LCIII: Rupa Subcounty		County: Matheniko				30,400
LCII: RUPA	Rupa Seed School P/S	RUPA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			30,400
Total Cost of Capitation (Secondary)		0	89,700	0	0	89,700
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,388,986	0	0	0	1,388,986
Total Cost of Secondary Education Services		1,388,986	0	0	0	1,388,986
Total Cost of Education,Sports and skills		1,388,986	129,700	11,052	0	1,529,738
Total Cost of Human Capital Development		1,388,986	129,700	11,052	0	1,529,738
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						

VOTE: 895 Moroto District

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

312121 Non-Residential Buildings - Acquisition	0	0	209,995	0	209,995
Total for LCIII: Missing Subcounty	County: Missing County				209,995
LCII: Missing Parish	Moroto	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		209,995
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	209,995	0	209,995
Total Cost of Resource Mobilization and Budgeting	0	0	209,995	0	209,995
Total Cost of Development Plan Implementation	0	0	209,995	0	209,995
Total Cost of Secondary Education	1,388,986	129,700	221,047	0	1,739,733

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
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 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	2,048	0	0	2,048
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	10,048	0	0	10,048
Budget Output 120007 Support Services					
211101 General Staff Salaries	74,675	0	0	0	74,675
221002 Workshops, Meetings and Seminars	0	36,634	0	0	36,634
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	8,800	0	200,000	208,800
Total for LCIII: Missing Subcounty	County: Missing County				200,000
LCII: Missing Parish	Moroto	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
312111 Residential Buildings - Acquisition	0	0	167,346	0	167,346
Total for LCIII: Tapac Subcounty	County: Tepeth				167,346

VOTE: 895 Moroto District

LCII: KODONYO	Kodonyo P/S	Residential Building - Halls of Residence	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	76,000		
LCII: KODONYO	Kodonyo P/S	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	91,346		
Total Cost of Support Services		74,675	46,634	167,346	200,000	488,655
Budget Output 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	16,000	0	0	16,000
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
227001 Travel inland		0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	14,400	0	0	14,400
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Total Cost of Education,Sports and skills		74,675	96,682	167,346	200,000	538,703
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	6,300	0	0	6,300
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	365	0	0	365
Total Cost of Support Services		0	365	0	0	365
Total Cost of Labour and employment services		0	6,665	0	0	6,665
Total Cost of Human Capital Development		74,675	103,347	167,346	200,000	545,367
Total Cost of Education&Sports Management and Inspection		74,675	103,347	167,346	200,000	545,367
Service Area 50 Special Needs Education						

VOTE: 895 Moroto District

Draft Budget Estimates for FY 2024/25

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 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	5,419,985	611,723	494,710	200,000	6,726,418

VOTE: 895 Moroto District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	567,979	1,385,513
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	4,638	4,638
District Unconditional Grant Wage	189,660	192,660
Locally Raised Revenues	44,800	44,800
Other Transfers from Central Government	328,881	143,415
Development Revenues	1,001,565	2,068
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	1,565	2,068
Total Revenues Shares	1,569,544	1,387,580

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	189,660	192,660
Non Wage	378,319	1,192,853
Development Expenditure		
Domestic Development	1,001,565	2,068
External Financing	0	0
Total Expenditure	1,569,544	1,387,580

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
224010 Protective Gear	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000

VOTE: 895 Moroto District

227001 Travel inland	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	950,000	0	0	950,000
Total Cost of Road Rehabilitation	0	970,000	0	0	970,000
Budget Output 260014 Road Equipment and Fleet Management Services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,000	0	0	35,000
Total Cost of Road Equipment and Fleet Management Services	0	35,000	0	0	35,000
Total Cost of Transport Infrastructure and Services Development	0	1,005,000	0	0	1,005,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	192,660	0	0	0	192,660
221009 Welfare and Entertainment	0	4,638	0	0	4,638
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,762	0	0	3,762
225204 Monitoring and Supervision of capital work	0	5,400	0	0	5,400
227001 Travel inland	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	76,527	0	0	76,527
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263402 Transfer to Other Government Units	0	66,525	0	0	66,525
Total for LCIII: Nadunget Subcounty			County: Matheniko		48,024
LCII: Kaloe	Rupa	Transfer to sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		21,682
LCII: NADUNGET	Nadunget	Transfer to sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		26,342
Total for LCIII: Katikekile Subcounty			County: Tepeth		7,042
LCII: Kakingol	Katikekile	Transfer to sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,042
Total for LCIII: Tapac Subcounty			County: Tepeth		11,459
LCII: Tapach	Tapac	Transfer to sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		11,459

VOTE: 895 Moroto District

Total Cost of District , Urban and Community Access Road Maintenance	192,660	186,853	0	0	379,513
Total Cost of Transport Asset Management	192,660	186,853	0	0	379,513
Total Cost of Integrated Transport Infrastructure And Services	192,660	1,191,853	0	0	1,384,513
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Community Access Roads	192,660	1,192,853	0	0	1,385,513
Service Area 20 Engineering Services					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	800	0	800
Total for LCIII:	County:				800
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			800
225204 Monitoring and Supervision of capital work	0	0	1,268	0	1,268
Total for LCIII: Missing Subcounty	County: Missing County				1,268
LCII: Missing Parish	all	supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,268
Total Cost of Planning and Budgeting services	0	0	2,068	0	2,068
Total Cost of Institutional Coordination	0	0	2,068	0	2,068
Total Cost of Sustainable Urbanisation And Housing	0	0	2,068	0	2,068
Total Cost of Engineering Services	0	0	2,068	0	2,068
Total Cost of Roads and Engineering	192,660	1,192,853	2,068	0	1,387,580

VOTE: 895 Moroto District

VOTE: 895 Moroto District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	527,297	535,425
District Unconditional Grant Wage	59,912	59,912
Locally Raised Revenues	1,200	1,200
Programme Conditional Grant - Non Wage Recurrent	66,185	74,313
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000
Development Revenues	745,555	606,124
External Financing	200,000	200,000
Programme Conditional Grant - Development	530,740	391,310
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,272,852	1,141,549

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	59,912	59,912
Non Wage	467,385	475,513
Development Expenditure		
Domestic Development	545,555	406,124
External Financing	200,000	200,000
Total Expenditure	1,272,852	1,141,549

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	36,200	0	0	36,200

VOTE: 895 Moroto District

221008 Information and Communication Technology Supplies.	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
226002 Licenses	0	13,000	0	0	13,000
227001 Travel inland	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	4,913	0	0	4,913
Total Cost of Planning and Budgeting services	0	75,513	0	0	75,513
Total Cost of Land Management	0	75,513	0	0	75,513
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	59,912	0	0	0	59,912
221002 Workshops, Meetings and Seminars	0	0	48,242	0	48,242
Total for LCIII:					48,242
LCII:	Moroto	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33,427
LCII:	Moroto	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
225101 Consultancy Services	0	0	42,883	0	42,883
Total for LCIII: Missing Subcounty					42,883
LCII: Missing Parish	Moroto	Consultancy - Capacity Building Services	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		42,883
225201 Consultancy Services-Capital	0	0	125,000	0	125,000
Total for LCIII:					125,000
LCII:	Moroto	Consultancy - Others	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		125,000
228004 Maintenance-Other Fixed Assets	0	0	45,000	200,000	245,000
Total for LCIII:					200,000
LCII:	Moroto	Building and Facility Maintenance - Others	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
Total for LCIII: Missing Subcounty					45,000

VOTE: 895 Moroto District

LCII: Missing Parish	Moroto	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,000		
312139 Other Structures - Acquisition		0	0	145,000	0	145,000
Total for LCIII:			County:			145,000
LCII:	Moroto	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	145,000		
Total Cost of Planning and Budgeting services		59,912	0	406,124	200,000	666,036
Total Cost of Water Resources Management		59,912	0	406,124	200,000	666,036
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		59,912	75,513	406,124	200,000	741,549
Total Cost of Rural Water Supply and Sanitation		59,912	75,513	406,124	200,000	741,549
Total Cost of Water		59,912	75,513	406,124	200,000	741,549

VOTE: 895 Moroto District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	291,060	294,701
District Unconditional Grant Non-Wage	6,907	6,907
District Unconditional Grant Wage	230,845	230,845
Locally Raised Revenues	30,000	30,000
Programme Conditional Grant - Non Wage Recurrent	23,308	26,949
Development Revenues	2,000	52,600
District Discretionary Equalisation Development Grant	2,000	12,600
Locally Raised Revenues	0	40,000
Total Revenues Shares	293,060	347,301

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	230,845	230,845
Non Wage	60,215	63,856
Development Expenditure		
Domestic Development	2,000	52,600
External Financing	0	0
Total Expenditure	293,060	347,301

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	230,845	0	0	0	230,845
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000

VOTE: 895 Moroto District

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	19,856	0	0	19,856
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	230,845	62,856	0	0	293,701
Budget Output 000089 Climate Change Mitigation					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,600	0	2,600
Total for LCIII:		County:			2,600
LCII:		Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Development Grant 31-o/w District Local Government Grant		2,600
Total Cost of Climate Change Mitigation	0	0	2,600	0	2,600
Total Cost of Environment and Natural Resources Management	230,845	62,856	2,600	0	296,301
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 140035 Land Information Management					
211107 Boards, Committees and Council Allowances	0	0	10,000	0	10,000
Total for LCIII:		County:			10,000
LCII:		Facilitate Physical planning committees	Source: District Discretionary Development Grant 31-o/w District Local Government Grant		10,000
223001 Property Management Expenses	0	0	40,000	0	40,000
Total for LCIII:		County:			40,000
LCII:		Property Management - Processing Land Titles	Source: Locally Raised Revenues		40,000
Total Cost of Land Information Management	0	0	50,000	0	50,000
Total Cost of Land Management	0	1,000	50,000	0	51,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	230,845	63,856	52,600	0	347,301

VOTE: 895 Moroto District

Total Cost of Natural Resources Management	230,845	63,856	52,600	0	347,301
Total Cost of Natural Resources	230,845	63,856	52,600	0	347,301

VOTE: 895 Moroto District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	226,600	240,982
Programme Conditional Grant - Non Wage Recurrent	27,890	27,890
District Unconditional Grant Wage	150,517	164,899
Locally Raised Revenues	7,149	7,149
Other Transfers from Central Government	41,044	41,044
Development Revenues	516,599	403,000
District Discretionary Equalisation Development Grant	0	3,000
External Financing	400,000	400,000
Other Transfers from Central Government	116,599	0
Total Revenues Shares	743,199	643,982

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	150,517	164,899
Non Wage	76,083	76,083
Development Expenditure		
Domestic Development	116,599	3,000
External Financing	400,000	400,000
Total Expenditure	743,199	643,982

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500

VOTE: 895 Moroto District

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries		164,899	0	0	0	164,899
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	0	0	400,000	400,000
Total for LCIII: Missing Subcounty			County: Missing County			400,000
LCII: Missing Parish	Moroto		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
LCII: Missing Parish	Moroto		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		200,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	29,539	3,000	0	32,539
Total for LCIII: Missing Subcounty			County: Missing County			3,000
LCII: Missing Parish	Moroto		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring		164,899	34,539	3,000	400,000	602,438
Total Cost of Community sensitization and empowerment		164,899	35,039	3,000	400,000	602,938
Total Cost of Community Mobilization And Mindset Change		164,899	35,039	3,000	400,000	602,938
Total Cost of Community Mobilisation		164,899	35,039	3,000	400,000	602,938

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

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					
227001 Travel inland	0	41,044	0	0	41,044
Total Cost of Inspection and Monitoring	0	41,044	0	0	41,044
Total Cost of Strengthening institutional support	0	41,044	0	0	41,044

VOTE: 895 Moroto District

Total Cost of Community Mobilization And Mindset Change	0	41,044	0	0	41,044
Total Cost of Empowerment and Mindset Change	0	41,044	0	0	41,044
Total Cost of Community Based Services	164,899	76,083	3,000	400,000	643,982

VOTE: 895 Moroto District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	112,819	114,688
District Unconditional Grant Non-Wage	39,735	41,770
District Unconditional Grant Wage	44,061	43,895
Locally Raised Revenues	29,023	29,023
Development Revenues	79,629	85,402
District Discretionary Equalisation Development Grant	29,629	35,402
External Financing	50,000	50,000
Total Revenues Shares	192,448	200,090
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	44,061	43,895
Non Wage	68,758	70,793
Development Expenditure		
Domestic Development	29,629	35,402
External Financing	50,000	50,000
Total Expenditure	192,448	200,090

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
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	43,895	0	0	0	43,895
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000

VOTE: 895 Moroto District

221002 Workshops, Meetings and Seminars		0	5,000	0	50,000	55,000
Total for LCIII: Missing Subcounty						50,000
LCII: Missing Parish	All LLGs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
221003 Staff Training		0	4,500	0	0	4,500
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,800	0	0	5,800
221012 Small Office Equipment		0	500	0	0	500
221014 Bank Charges and other Bank related costs		0	300	0	0	300
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
223005 Electricity		0	800	0	0	800
223006 Water		0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	5,893	3,628	0	9,521
Total for LCIII: Missing Subcounty						3,628
LCII: Missing Parish		Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,628
225204 Monitoring and Supervision of capital work		0	3,000	0	0	3,000
227001 Travel inland		0	10,500	25,335	0	35,835
Total for LCIII: Missing Subcounty						25,335
LCII: Missing Parish	All departments and LLGs	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,668
LCII: Missing Parish	All LLGs	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,668
227004 Fuel, Lubricants and Oils		0	10,000	6,439	0	16,439
Total for LCIII: Missing Subcounty						6,439
LCII: Missing Parish	All LLGs	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,439
228001 Maintenance-Buildings and Structures		0	1,500	0	0	1,500

VOTE: 895 Moroto District

228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	43,895	70,793	35,402	50,000	200,090
Total Cost of Development Planning, Research, Evaluation and Statistics	43,895	70,793	35,402	50,000	200,090
Total Cost of Development Plan Implementation	43,895	70,793	35,402	50,000	200,090
Total Cost of Planning and Statistics	43,895	70,793	35,402	50,000	200,090
Total Cost of Planning	43,895	70,793	35,402	50,000	200,090

VOTE: 895 Moroto District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,304	59,701
District Unconditional Grant Non-Wage	8,881	8,881
District Unconditional Grant Wage	23,423	25,820
Locally Raised Revenues	23,000	25,000
Development Revenues	20,000	20,000
External Financing	20,000	20,000
Total Revenues Shares	75,304	79,701

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	23,423	25,820
Non Wage	31,881	33,881
Development Expenditure		
Domestic Development	0	0
External Financing	20,000	20,000
Total Expenditure	75,304	79,701

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	25,820	0	0	0	25,820
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 895 Moroto District

221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000	
223001 Property Management Expenses	0	1,000	0	0	1,000	
227001 Travel inland	0	15,881	0	20,000	35,881	
Total for LCIII: Missing Subcounty		County: Missing County			20,000	
LCII: Missing Parish	Moroto	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000	
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Audit and Risk Management		25,820	33,881	0	20,000	79,701
Total Cost of Institutional Coordination		25,820	33,881	0	20,000	79,701
Total Cost of Governance And Security		25,820	33,881	0	20,000	79,701
Total Cost of Compliance		25,820	33,881	0	20,000	79,701
Total Cost of Internal Audit		25,820	33,881	0	20,000	79,701

VOTE: 895 Moroto District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,824	132,955
Programme Conditional Grant - Non Wage Recurrent	13,990	14,282
District Unconditional Grant Non-Wage	2,944	10,783
District Unconditional Grant Wage	65,039	65,040
Locally Raised Revenues	42,851	42,851
Total Revenues Shares	124,824	132,955

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	65,039	65,040
Non Wage	59,785	67,916
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	124,824	132,955

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,761	0	0	4,761
227001 Travel inland	0	3,332	0	0	3,332
Total Cost of Tourism Investment, Promotion and Marketing	0	8,093	0	0	8,093
Total Cost of Marketing and Promotion	0	8,093	0	0	8,093
Total Cost of Tourism Development	0	8,093	0	0	8,093

VOTE: 895 Moroto District

Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme 02 Land Management

Budget Output 000013 HIV/AIDS Mainstreaming

221007 Books, Periodicals & Newspapers	0	68	0	0	68
Total Cost of HIV/AIDS Mainstreaming	0	68	0	0	68
Total Cost of Land Management	0	68	0	0	68
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	68	0	0	68

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	65,040	0	0	0	65,040
221003 Staff Training	0	3,407	0	0	3,407
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600
227001 Travel inland	0	14,486	0	0	14,486
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,100	0	0	8,100
228004 Maintenance-Other Fixed Assets	0	3,493	0	0	3,493
Total Cost of Trade Development	65,040	35,386	0	0	100,425
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	65,040	35,386	0	0	100,425
Total Cost of Private Sector Development	65,040	35,386	0	0	100,425
Total Cost of Commercial Services	65,040	43,547	0	0	108,586

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					

VOTE: 895 Moroto District

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Total Cost of Agricultural Production and Productivity	0	5,000	0	0	5,000

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000037 Certification Services

226002 Licenses	0	3,086	0	0	3,086
227001 Travel inland	0	1,914	0	0	1,914
Total Cost of Certification Services	0	5,000	0	0	5,000
Total Cost of Agricultural Market Access and Competitiveness	0	5,000	0	0	5,000
Total Cost of Agro-Industrialization	0	10,000	0	0	10,000

Programme 04 Manufacturing

SubProgramme 02 Trade Development

Budget Output 100001 Sensitisation on Standardisation

221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Sensitisation on Standardisation	0	7,500	0	0	7,500
Total Cost of Trade Development	0	7,500	0	0	7,500
Total Cost of Manufacturing	0	7,500	0	0	7,500

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190035 Product Development

227004 Fuel, Lubricants and Oils	0	6,869	0	0	6,869
Total Cost of Product Development	0	6,869	0	0	6,869
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	6,869	0	0	6,869
Total Cost of Private Sector Development	0	6,869	0	0	6,869
Total Cost of Value Chain Services	0	24,369	0	0	24,369
Total Cost of Trade, Industry and Local Development	65,040	67,916	0	0	132,955