

VOTE: 895 Moroto District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	800,000	1,050,000
o/w Higher Local Government	800,000	1,050,000
o/w Lower Local Government	0	0
Discretionary Government Transfers	2,522,949	3,204,725
o/w Higher Local Government	2,259,660	2,929,204
o/w Lower Local Government	263,289	275,521
Conditional Government Transfers	14,007,718	14,132,640
o/w Higher Local Government	14,007,718	14,132,640
o/w Lower Local Government	0	0
Other Government Transfers	488,058	431,738
o/w Higher Local Government	488,058	431,738
o/w Lower Local Government	0	0
External Financing	2,376,950	2,204,000
o/w Higher Local Government	2,376,950	2,204,000
o/w Lower Local Government	0	0
Grand Total	20,195,674	21,023,103
o/w Higher Local Government	19,932,386	20,747,582
o/w Lower Local Government	263,289	275,521

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	800,000	1,050,000
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	14,500	24,500
Mineral Royalties	470,023	680,023
Other fees e.g. street parking fees	5,000	25,000
Property related Duties/Fees	30,000	40,000
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500
Discretionary Government Transfers	2,522,949	3,204,725
District Discretionary Equalisation Development Grant	430,307	883,628
District Unconditional Grant Non-Wage	565,163	557,039
District Unconditional Grant Wage	1,503,223	1,738,144
Urban Discretionary Equalisation Development Grant	5,115	7,079
Urban Unconditional Non-Wage	19,141	18,835
Conditional Government Transfers	14,007,718	14,132,640
Programme Conditional Grant - Non Wage Recurrent	3,280,030	3,730,522
Programme Conditional Grant - Development	1,168,613	748,228
Programme Conditional Grant - Wage Recurrent	9,144,260	9,179,075
Support Services Conditional Grant - Non Wage Recurrent	400,000	460,000
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	288,058	431,738
Child days vaccination, Rubella and Malaria	100,000	0
Physical Planning	0	20,000
Support to PLE (UNEB)	3,599	3,599
Uganda Climate Smart Agricultural Transformation Project	0	223,681
Uganda Road Fund (URF)	143,415	143,415
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044
Youth Livelihood Programme (YLP)	25,000	25,000
External Financing	2,576,950	2,204,000
European Union (EU)	84,000	84,000
Global Fund for HIV, TB & Malaria	282,950	400,000
Research Triangle Institute (RTI)	740,000	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
United Nations Children Fund (UNICEF)	1,170,000	1,370,000
United Nations Population Fund (UNPF)	200,000	200,000
World Health Organisation (WHO)	100,000	150,000
Total Revenues Shares	20,195,674	21,023,103

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,255,814	254,200	223,681	0	1,933,695
o/w: Wage:	886,933	0	0	0	886,933
Non-Wage Recurrent:	234,988	4,200	223,681	0	462,869
Development:	133,893	250,000	0	200,000	583,893
Tourism Development	5,200	11,687	0	0	16,887
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,200	11,687	0	0	16,887
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	672,628	29,287	0	0	701,915
o/w: Wage:	230,845	0	0	0	230,845
Non-Wage Recurrent:	78,067	29,287	0	0	107,355
Development:	363,716	0	0	0	363,716
Private Sector Development	113,953	22,851	0	0	136,804
o/w: Wage:	62,481	0	0	0	62,481
Non-Wage Recurrent:	51,471	22,851	0	0	74,322
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,197,903	44,800	143,415	0	1,386,118
o/w: Wage:	190,265	0	0	0	190,265
Non-Wage Recurrent:	1,004,638	44,800	143,415	0	1,192,853
Development:	3,000	0	0	0	3,000
Sustainable Urbanisation And Housing	10,000	0	20,000	0	30,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	10,000	0	0	0	10,000
Digital Transformation	18,650	7,050	0	0	25,700
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,650	7,050	0	0	20,700
Development:	5,000	0	0	0	5,000
Human Capital Development	10,944,230	47,962	44,643	0	12,886,835

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	8,572,538	0	0	0	8,572,538
Non-Wage Recurrent:	1,547,170	47,962	44,643	0	1,639,775
Development:	824,523	0	0	1,850,000	2,674,523
Public Sector Transformation	2,345,517	117,171	0	0	2,462,688
o/w: Wage:	627,210	0	0	0	627,210
Non-Wage Recurrent:	1,529,920	117,171	0	0	1,647,091
Development:	188,387	0	0	0	188,387
Governance And Security	369,129	209,579	0	0	598,708
o/w: Wage:	176,090	0	0	0	176,090
Non-Wage Recurrent:	172,788	209,579	0	0	382,367
Development:	20,252	0	0	20,000	40,252
Regional Balanced Development	57,438	34,088	0	0	91,526
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	25,301	34,088	0	0	59,389
Development:	32,137	0	0	0	32,137
Development Plan Implementation	346,902	271,325	0	0	752,227
o/w: Wage:	170,858	0	0	0	170,858
Non-Wage Recurrent:	103,202	271,325	0	0	374,527
Development:	72,842	0	0	134,000	206,842
Grand Total	17,337,365	1,050,000	431,738	2,204,000	21,023,103
Grand Total Wage	10,917,220	0	0	0	10,917,220
Grand Total Non-Wage Recurrent	4,766,396	800,000	431,738	0	5,998,134
Grand Total Development	1,653,749	250,000	0	2,204,000	4,107,749

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	1,785,048	2,391,861
o/w Higher Local Government	1,521,759	2,116,340
o/w Lower Local Government	263,289	275,521
Finance	483,471	514,859
o/w Higher Local Government	483,471	514,859
o/w Lower Local Government	0	0
Statutory bodies	662,939	690,249
o/w Higher Local Government	662,939	690,249
o/w Lower Local Government	0	0
Production and Marketing	1,472,347	1,934,195
o/w Higher Local Government	1,472,347	1,934,195
o/w Lower Local Government	0	0
Health	5,075,064	4,525,106
o/w Higher Local Government	5,075,064	4,525,106
o/w Lower Local Government	0	0
Education	6,787,138	6,666,181
o/w Higher Local Government	6,787,138	6,666,181
o/w Lower Local Government	0	0
Roads and Engineering	1,384,580	1,386,118
o/w Higher Local Government	1,384,580	1,386,118
o/w Lower Local Government	0	0
Water	1,141,549	1,056,117
o/w Higher Local Government	1,141,549	1,056,117
o/w Lower Local Government	0	0
Natural Resources	347,301	712,628
o/w Higher Local Government	347,301	712,628
o/w Lower Local Government	0	0
Community Based Services	632,693	636,519
o/w Higher Local Government	632,693	636,519
o/w Lower Local Government	0	0
Planning	200,090	237,643
o/w Higher Local Government	200,090	237,643
o/w Lower Local Government	0	0
Internal Audit	79,703	98,816

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	79,703	98,816
o/w Lower Local Government	0	0
Trade, Industry and Local Development	143,750	172,812
o/w Higher Local Government	143,750	172,812
o/w Lower Local Government	0	0
Grand Total	20,195,674	21,023,103
o/w Higher Local Government	19,932,386	20,747,582
o/w: Wage:	10,647,484	10,917,220
Non-Wage Recurrent:	5,185,922	5,886,000
Domestic Devt:	1,522,030	1,740,362
External Financing:	2,576,950	2,204,000
o/w Lower Local Government	263,289	275,521
o/w: Wage:	0	0
Non-Wage Recurrent:	126,470	112,134
Domestic Devt:	136,819	163,387
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,622,894	2,191,337
District Unconditional Grant Non-Wage	117,417	76,992
District Unconditional Grant Wage	337,832	560,621
Locally Raised Revenues	123,000	123,000
Multi-Sectoral Transfers to LLGs_NonWage	126,470	112,134
Programme Conditional Grant - Non Wage Recurrent	918,175	1,318,590
Development Revenues	162,154	200,524
District Discretionary Equalisation Development Grant	25,335	37,137
Multi-Sectoral Transfers to LLGs_Gou	136,819	163,387
Total Revenues Shares	1,785,048	2,391,861
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	337,832	560,621
Non Wage	1,285,062	1,630,716
Development Expenditure		
Domestic Development	162,154	200,524
External Financing	0	0
Total Expenditure	1,785,048	2,391,861

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
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

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221012 Small Office Equipment	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	2,500	5,000	0	7,500
Total for LCIII: Missing Subcounty			County: Missing County		5,000
LCII: Missing Parish			Telecommunication Services - Closed Circuit Television (CCTV)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,900	0	0	4,900
Total Cost of Planning and Budgeting services	0	20,700	5,000	0	25,700
Total Cost of Digital Transformation	0	20,700	5,000	0	25,700
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	312	0	0	312
Total Cost of HIV/AIDS Mainstreaming	0	312	0	0	312
Total Cost of Human Capital Development	0	312	0	0	312
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,823	0	0	2,823
221011 Printing, Stationery, Photocopying and Binding	0	4,352	0	0	4,352
221012 Small Office Equipment	0	2,000	0	0	2,000
Total Cost of Records Management	0	10,175	0	0	10,175
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	560,621	0	0	0	560,621
221011 Printing, Stationery, Photocopying and Binding	0	2,669	0	0	2,669
273104 Pension	0	539,507	0	0	539,507
273105 Gratuity	0	779,083	0	0	779,083
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	560,621	1,321,259	0	0	1,881,880
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000

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221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
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	4,700	0	0	4,700
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	2,500	0	0	2,500
223001 Property Management Expenses	0	5,000	0	0	5,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	1,700	0	0	1,700
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	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	18,626	0	0	18,626
228002 Maintenance-Transport Equipment	0	17,972	0	0	17,972
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Public Service Performance management	0	116,498	0	0	116,498
Total Cost of Public Sector Transformation	560,621	1,447,932	0	0	2,008,553
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	2,757	0	0	2,757
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	9,257	0	0	9,257
Total Cost of Governance And Security	0	9,257	0	0	9,257
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	2,500	10,000	0	12,500
Total for LCIII:	County:				10,000
LCII:	missing	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	10,000

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Total for LCIII: Missing Subcounty		County: Missing County			5,000
LCII: Missing Parish	missing	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221009 Welfare and Entertainment		0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding		0	5,781	7,137	12,918
Total for LCIII:		County:			7,137
LCII:		Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,137
221012 Small Office Equipment		0	9,000	0	9,000
221017 Membership dues and Subscription fees.		0	500	0	500
222001 Information and Communication Technology Services.		0	1,900	0	1,900
227001 Travel inland		0	7,200	10,000	17,200
Total for LCIII:		County:			10,000
LCII:	missing	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227004 Fuel, Lubricants and Oils		0	6,000	0	6,000
Total Cost of Human Resource Management		0	40,381	32,137	72,518
Total Cost of Regional Balanced Development		0	40,381	32,137	72,518
Total Cost of Administration and Management		560,621	1,518,582	37,137	2,116,340
Total Cost of Administration		560,621	1,518,582	37,137	2,116,340

Subcounty / Town Council / Division: 236775 Nadunget Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,654	0	0	7,654
221012 Small Office Equipment	0	0	12,648	0	12,648
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Facilities Management	0	13,654	22,648	0	36,302

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Total Cost of Public Sector Transformation	0	13,654	22,648	0	36,302
Total Cost of Administration and Management	0	13,654	22,648	0	36,302
Total Cost of 236775 Nadunget Subcounty	0	13,654	22,648	0	36,302

Subcounty / Town Council / Division: 236776 Katikekile Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	7,773	422	0	8,195
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	950	0	0	950
223001 Property Management Expenses	0	0	5,600	0	5,600
225204 Monitoring and Supervision of capital work	0	0	3,794	0	3,794
227004 Fuel, Lubricants and Oils	0	2,856	0	0	2,856
312235 Furniture and Fittings - Acquisition	0	0	11,262	0	11,262
Total Cost of Facilities Management	0	12,779	21,078	0	33,856
Total Cost of Public Sector Transformation	0	12,779	21,078	0	33,856
Total Cost of Administration and Management	0	12,779	21,078	0	33,856
Total Cost of 236776 Katikekile Subcounty	0	12,779	21,078	0	33,856

Subcounty / Town Council / Division: 236777 Tapac Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	3,800	624	0	4,424
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	594	0	2,594
225204 Monitoring and Supervision of capital work	0	0	3,500	0	3,500
227001 Travel inland	0	0	2,497	0	2,497
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800
228002 Maintenance-Transport Equipment	0	827	0	0	827

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313129 Other Buildings other than dwellings - Improvement	0	0	20,000	0	20,000
Total Cost of Facilities Management	0	18,427	31,216	0	49,643
Total Cost of Public Sector Transformation	0	18,427	31,216	0	49,643
Total Cost of Administration and Management	0	18,427	31,216	0	49,643
Total Cost of 236777 Tapac Subcounty	0	18,427	31,216	0	49,643

Subcounty / Town Council / Division: 236778 Rupa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	8,836	0	0	8,836
221012 Small Office Equipment	0	0	13,360	0	13,360
223001 Property Management Expenses	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
313111 Residential Buildings - Improvement	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	16,836	28,360	0	45,196
Total Cost of Public Sector Transformation	0	16,836	28,360	0	45,196
Total Cost of Administration and Management	0	16,836	28,360	0	45,196
Total Cost of 236778 Rupa Subcounty	0	16,836	28,360	0	45,196

Subcounty / Town Council / Division: 273658 Nadunget Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	8,835	0	0	8,835
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223001 Property Management Expenses	0	0	7,079	0	7,079
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Facilities Management	0	18,835	7,079	0	25,914
Total Cost of Public Sector Transformation	0	18,835	7,079	0	25,914
Total Cost of Administration and Management	0	18,835	7,079	0	25,914
Total Cost of 273658 Nadunget Town Council	0	18,835	7,079	0	25,914

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Subcounty / Town Council / Division: 273659 Loputuk

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,200	0	8,200
221002 Workshops, Meetings and Seminars	0	10,177	0	0	10,177
221008 Information and Communication Technology Supplies.	0	0	2,500	0	2,500
221012 Small Office Equipment	0	0	3,500	0	3,500
227001 Travel inland	0	10,000	4,157	0	14,157
228001 Maintenance-Buildings and Structures	0	0	11,000	0	11,000
312139 Other Structures - Acquisition	0	0	5,000	0	5,000
Total Cost of Facilities Management	0	20,177	34,357	0	54,534
Total Cost of Public Sector Transformation	0	20,177	34,357	0	54,534
Total Cost of Administration and Management	0	20,177	34,357	0	54,534
Total Cost of 273659 Loputuk	0	20,177	34,357	0	54,534

Subcounty / Town Council / Division: 273660 Lotisan

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,150	0	1,150
221002 Workshops, Meetings and Seminars	0	6,427	0	0	6,427
227001 Travel inland	0	0	3,500	0	3,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
312139 Other Structures - Acquisition	0	0	14,000	0	14,000
Total Cost of Facilities Management	0	11,427	18,650	0	30,077
Total Cost of Public Sector Transformation	0	11,427	18,650	0	30,077
Total Cost of Administration and Management	0	11,427	18,650	0	30,077
Total Cost of 273660 Lotisan	0	11,427	18,650	0	30,077

VOTE: 895 Moroto District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	399,471	430,859
District Unconditional Grant Non-Wage	31,432	61,432
District Unconditional Grant Wage	125,462	126,850
Locally Raised Revenues	242,577	242,577
Development Revenues	84,000	84,000
External Financing	84,000	84,000
Total Revenues Shares	483,471	514,859
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	125,462	126,850
Non Wage	274,009	304,009
Development Expenditure		
Domestic Development	0	0
External Financing	84,000	84,000
Total Expenditure	483,471	514,859

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	275	0	0	275
Total Cost of HIV/AIDS Mainstreaming	0	275	0	0	275
Total Cost of Human Capital Development	0	275	0	0	275
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	126,850	0	0	0	126,850
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000

VOTE: 895 Moroto District

221002 Workshops, Meetings and Seminars	0	25,577	0	84,000	109,577
Total for LCIII: Missing Subcounty	County: Missing County				84,000
LCII: Missing Parish	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 406-European Union (EU)			84,000
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	5,832	0	0	5,832
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
224001 Medical Supplies and Services	0	1,725	0	0	1,725
227001 Travel inland	0	63,400	0	0	63,400
227004 Fuel, Lubricants and Oils	0	15,200	0	0	15,200
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
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	All Subcounties	Transfers to LLGs	Source: Locally Raised Revenues		130,000
273101 Medical expenses (To general public)	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	126,850	303,734	0	84,000	514,584
Total Cost of Development Plan Implementation	126,850	303,734	0	84,000	514,584
Total Cost of Financial Management and Accountability (LG)	126,850	304,009	0	84,000	514,859
Total Cost of Finance	126,850	304,009	0	84,000	514,859

VOTE: 895 Moroto District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	617,688	644,997
District Unconditional Grant Non-Wage	216,254	216,254
District Unconditional Grant Wage	219,434	216,743
Locally Raised Revenues	182,000	212,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	662,939	690,249
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	219,434	216,743
Non Wage	398,254	428,254
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	662,939	690,249

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
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					
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Management	0	20,000	0	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	20,000	0	0	20,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 895 Moroto District

Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211101 General Staff Salaries	22,405	0	0	0	22,405
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,895	0	0	1,895
Total Cost of Procurement and Disposal Services	22,405	25,895	0	0	48,300
Key Service Area 000049 Recruitment services					
211101 General Staff Salaries	44,184	0	0	0	44,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	20,400	12,000	0	32,400
Total for LCIII: Missing Subcounty	County: Missing County				12,000
LCII: Missing Parish	Moroto DLG	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12,000
221004 Recruitment Expenses	0	14,400	0	0	14,400
221007 Books, Periodicals & Newspapers	0	2,000	1,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County				1,000
LCII: Missing Parish	Moroto DLG	Newspapers - Assorted Newspapers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty	County: Missing County				2,000
LCII: Missing Parish	Moroto DLG	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	930	0	0	930

VOTE: 895 Moroto District

223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty	County: Missing County				10,000
LCII: Missing Parish	Moroto DLG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
Total Cost of Recruitment services	44,184	61,130	25,000	0	130,314
Total Cost of Public Sector Transformation	66,589	87,025	25,000	0	178,614
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	9,162	0	0	0	9,162
211105 Ex-Gratia for Political leaders.	0	93,490	0	0	93,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,910	0	0	28,910
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
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	3,350	0	0	3,350
Total Cost of Administrative and Support Services	9,162	221,150	0	0	230,312
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	0	12,000	0	12,000
Total for LCIII: Missing Subcounty	County: Missing County				12,000
LCII: Missing Parish	Moroto DLG	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				4,000
LCII: Missing Parish	Moroto DLG	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
227001 Travel inland	0	0	4,252	0	4,252
Total for LCIII: Missing Subcounty	County: Missing County				4,252
LCII: Missing Parish	Moroto DLG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,252
Total Cost of Compliance and Enforcement Services	0	10,000	20,252	0	30,252
Key Service Area 190004 Regulation and Advisory Services					

VOTE: 895 Moroto District

211101 General Staff Salaries	140,993	0	0	0	140,993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,079	0	0	2,079
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Regulation and Advisory Services	140,993	89,079	0	0	230,072
Total Cost of Governance And Security	150,155	320,229	20,252	0	490,635
Total Cost of Legislation and Oversight	216,743	428,254	45,252	0	690,249
Total Cost of Statutory bodies	216,743	428,254	45,252	0	690,249

VOTE: 895 Moroto District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,087,441	1,350,302
Programme Conditional Grant - Wage Recurrent	886,933	886,933
Programme Conditional Grant - Non Wage Recurrent	199,308	235,488
Locally Raised Revenues	1,200	4,200
Other Transfers from Central Government	0	223,681
Development Revenues	384,906	583,893
Programme Conditional Grant - Development	284,906	133,893
External Financing	100,000	200,000
Locally Raised Revenues	0	250,000
Total Revenues Shares	1,472,347	1,934,195
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	886,933	886,933
Non Wage	200,508	463,369
Development Expenditure		
Domestic Development	284,906	383,893
External Financing	100,000	200,000
Total Expenditure	1,472,347	1,934,195

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	10,681	0	0	10,681
227001 Travel inland	0	213,000	0	200,000	413,000
Total for LCIII: Missing Subcounty	County: Missing County				200,000
LCII: Missing Parish	Moroto	Travel Inland - Disaster Preparedness	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
Total Cost of Climate Change Mitigation	0	223,681	0	200,000	423,681

VOTE: 895 Moroto District

Key Service Area 010016 Farmer mobilisation and sensitisation

221101 General Staff Salaries	886,933	0	0	0	886,933
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	753	0	0	753
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	0	38,117	0	38,117
Total for LCIII:	County:				38,117

LCII:	Moroto	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	38,117
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225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	133,814	0	0	133,814
228002 Maintenance-Transport Equipment	0	0	24,392	0	24,392
Total for LCIII: Missing Subcounty	County: Missing County				24,392

LCII: Missing Parish	Moroto	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 101-o/w Production - Development	24,392
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273101 Medical expenses (To general public)	0	500	0	0	500
312229 Other ICT Equipment - Acquisition	0	0	7,000	0	7,000
Total for LCIII:	County:				7,000

LCII:	moroto	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	7,000
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Total Cost of Farmer mobilisation and sensitisation	886,933	149,567	69,509	0	1,106,009
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Key Service Area 010074 Vector and disease control

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Vector and disease control	0	6,000	0	0	6,000

Total Cost of Agro-Industrialization	886,933	379,247	69,509	200,000	1,535,689
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Programme 12 Human Capital Development

Key Service Area 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

Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Agricultural Extension	886,933	379,747	69,509	200,000	1,536,189
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
227001 Travel inland		0	0	19,300	0	19,300
Total for LCIII: Missing Subcounty		County: Missing County				19,300
LCII: Missing Parish	moroto	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			19,300
228004 Maintenance-Other Fixed Assets		0	0	45,084	0	45,084
Total for LCIII:		County:				45,084
LCII:	moroto	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			45,084
312139 Other Structures - Acquisition		0	0	250,000	0	250,000
Total for LCIII: Missing Subcounty		County: Missing County				250,000
LCII: Missing Parish	moroto	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues			250,000
Total Cost of Water for production management systems		0	0	314,384	0	314,384
Total Cost of Agro-Industrialization		0	0	314,384	0	314,384
Total Cost of Agricultural Production		0	0	314,384	0	314,384
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 300016 Parish Development Model Operations						
227001 Travel inland		0	83,622	0	0	83,622
Total Cost of Parish Development Model Operations		0	83,622	0	0	83,622
Total Cost of Agro-Industrialization		0	83,622	0	0	83,622
Total Cost of Agricultural Value Chain Services		0	83,622	0	0	83,622
Total Cost of Production and Marketing		886,933	463,369	383,893	200,000	1,934,195

VOTE: 895 Moroto District

VOTE: 895 Moroto District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,383,800	3,366,638
Programme Conditional Grant - Wage Recurrent	2,912,017	3,021,808
Programme Conditional Grant - Non Wage Recurrent	370,583	340,629
Locally Raised Revenues	1,200	4,200
Other Transfers from Central Government	100,000	0
Development Revenues	1,691,263	1,158,468
Programme Conditional Grant - Development	160,713	102,042
District Discretionary Equalisation Development Grant	7,601	6,426
External Financing	1,522,950	1,050,000
Total Revenues Shares	5,075,064	4,525,106
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,912,017	3,021,808
Non Wage	471,783	344,829
Development Expenditure		
Domestic Development	168,313	108,468
External Financing	1,522,950	1,050,000
Total Expenditure	5,075,064	4,525,106

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,021,808	0	0	0	3,021,808
263308 Sector Conditional Grant (Non-Wage)	0	286,766	0	0	286,766
Total for LCIII: Nadunget Subcounty		County: Matheniko			16,917
LCII: ACERER	Achere Health CII	Acherer	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,917
Total for LCIII: Rupa Subcounty		County: Matheniko			16,917

VOTE: 895 Moroto District

LCII: RUPA	Rupa HC II	Ruupa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,917
Total for LCIII: Tapac Subcounty		County: Tepeth		108,350
LCII: KODONYO	Kodonyo HC II	KADONYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,917
LCII: NATUMUKALE	Lopelipel HC II	Lopelipel Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,917
LCII: TAPAC	Kalemungol HCIII	KALEMUNGOL E HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,834
LCII: TAPAC	Kalemungole HC III	KALEMUNGOL E HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,705
LCII: TAPAC	Kosiroi Health Centre II	Kosiroi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,917
LCII: TAPAC	Tapac HC III	Tapac Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,425
LCII: TAPAC	Tapac Health Centre III	Tapac Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,635
Total for LCIII: Missing Subcounty		County: Missing County		144,582
LCII: Missing Parish	Kakingol	Kakingol HealthCentre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,834
LCII: Missing Parish	Kakingol HC III	Kakingol HealthCentre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,424
LCII: Missing Parish	Loputuk HC III	Loputuk Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,425
LCII: Missing Parish	Loputuk Health Centre III	Loputuk Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,455
LCII: Missing Parish	Lotirir Health Centre II	Lotirir Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,212
LCII: Missing Parish	Nadunget HC III	Nadunget Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,834
LCII: Missing Parish	Nadunget Health Centre III	Nadunget Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,858
LCII: Missing Parish	Nakiloro Health Centre II	Nakiloro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,917
LCII: Missing Parish	St Pius Kidepo Rupa HCIII	St Pius Kidepo Rupa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,425

VOTE: 895 Moroto District

LCII: Missing Parish	St. Pius Kidepo Rupa HC III	St Pius Kidepo Rupa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,197	
Total Cost of Primary Health care services	3,021,808	286,766	0	0	3,308,574
Total Cost of Human Capital Development	3,021,808	286,766	0	0	3,308,574
Total Cost of Primary HealthCare	3,021,808	286,766	0	0	3,308,574
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming		0	400	0	0	400
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars		0	7,483	6,426	0	13,909
Total for LCIII: Nadunget Town Council		County: Matheniko				6,426
LCII: Missing Parish	Moroto	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,426
221009 Welfare and Entertainment		0	1,691	0	0	1,691
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,494	0	0	2,494
223001 Property Management Expenses		0	1,600	0	0	1,600
224001 Medical Supplies and Services		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	5,129	0	5,129
Total for LCIII: Tapac Subcounty		County: Tepeth				5,129
LCII: NAKWANGA	Lopelipel HC II	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,129
227001 Travel inland		0	12,000	0	1,050,000	1,062,000
Total for LCIII: Nadunget Subcounty		County: Matheniko				500,000
LCII: Kaloe		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			500,000
Total for LCIII: Nadunget Town Council		County: Matheniko				550,000
LCII: Nakamistae Ward		Travel Inland - Field Work Expenses	Source: External Financing 445-World Health Organisation (WHO)			150,000

VOTE: 895 Moroto District

LCII: Nakapeliman Ward	Nakapeliman	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			400,000
227004 Fuel, Lubricants and Oils		0	14,996	0	0	14,996
228001 Maintenance-Buildings and Structures		0	0	29,612	0	29,612
Total for LCIII: Tapac Subcounty		County: Tepeth				29,612
LCII: NAKWANGA	Lopelipel HC II	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			29,612
228002 Maintenance-Transport Equipment		0	13,400	0	0	13,400
313121 Non-Residential Buildings - Improvement		0	0	67,301	0	67,301
Total for LCIII: Tapac Subcounty		County: Tepeth				67,301
LCII: NAKWANGA	Lopelipel HC II	Fencing of Lopelipel HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			67,301
Total Cost of Policies, Regulations and Standards		0	57,663	108,468	1,050,000	1,216,131
Total Cost of Human Capital Development		0	58,063	108,468	1,050,000	1,216,531
Total Cost of Health Management and Supervision		0	58,063	108,468	1,050,000	1,216,531
Total Cost of Health		3,021,808	344,829	108,468	1,050,000	4,525,106

VOTE: 895 Moroto District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,294,585	6,017,290
Programme Conditional Grant - Wage Recurrent	5,345,310	5,270,334
Programme Conditional Grant - Non Wage Recurrent	644,211	623,788
District Unconditional Grant Non-Wage	19,753	19,753
District Unconditional Grant Wage	51,712	69,816
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	203,599	3,599
Development Revenues	492,553	648,890
Programme Conditional Grant - Development	325,207	262,943
District Discretionary Equalisation Development Grant	167,346	185,947
External Financing	0	200,000
Total Revenues Shares	6,787,138	6,666,181
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,397,022	5,340,150
Non Wage	697,563	677,140
Development Expenditure		
Domestic Development	492,553	448,890
External Financing	200,000	200,000
Total Expenditure	6,787,138	6,666,181

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	6,462	0	6,462
Total for LCIII: Rupa Subcounty	County: Matheniko				6,462

VOTE: 895 Moroto District

LCII: LOKISILEI	Moroto	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,462		
Total Cost of HIV/AIDS Mainstreaming		0	0	6,462	0	6,462
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		3,808,698	0	0	0	3,808,698
225204 Monitoring and Supervision of capital work		0	0	7,497	0	7,497
Total for LCIII: Missing Subcounty		County: Missing County				7,497
LCII: Missing Parish	Rupa and Katiekile sub-county	Monitoring and supervision of a girls' dormitory at Moroto Rainbow primary school and construction of a fence at Lia primary school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,497		
312111 Residential Buildings - Acquisition		0	0	90,250	0	90,250
Total for LCIII:		County:				90,250
LCII:		Residential Building - Halls of Residence	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,250		
312121 Non-Residential Buildings - Acquisition		0	0	52,189	0	52,189
Total for LCIII:		County:				52,189
LCII:	Katiekile	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	52,189		
Total Cost of Quality Assurance Systems		3,808,698	0	149,936	0	3,958,634
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	254,820	0	0	254,820
Total for LCIII: Nadunget Subcounty		County: Matheniko				12,170
LCII: NAITAKWAE	Naitakwae P/S	NAITAKWAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,170		
Total for LCIII: Rupa Subcounty		County: Matheniko				82,070
LCII: LOBUNEIT	Kaloi P/S	KALOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,930		
LCII: MOGOTH	Moroto Army P/S	MOROTO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410		
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	12,770		

VOTE: 895 Moroto District

LCII: NAKADELI	Moroto Rainbow P/S	MOROTO RAINBOW	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570		
LCII: RUPA	Rupa P/S	RUPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390		
Total for LCIII: Tapac Subcounty		County: Tepeth		18,140		
LCII: LOYARABOTH	Loyaraboth P/S	LOYARABOTH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,610		
LCII: Tapach	Tapac P/S	TAPAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530		
Total for LCIII: Missing Subcounty		County: Missing County		142,440		
LCII: Missing Parish	Acherer	ACHERER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070		
LCII: Missing Parish	Kakingol P/S	KAKINGOL PRMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,690		
LCII: Missing Parish	Kasimeri Integrated School	KASIMERI INTEGRATED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,630		
LCII: Missing Parish	Lia P/S	LIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,950		
LCII: Missing Parish	Loputuk P/S	LOPUTUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010		
LCII: Missing Parish	Musas P/S	MUSAS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510		
LCII: Missing Parish	Nadunget P/S	NADUNGET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,010		
LCII: Missing Parish	Nawanatau P/S	NAWANATAU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,570		
Total Cost of Capitation (Primary)		0	254,820	0	0	254,820
Total Cost of Human Capital Development		3,808,698	254,820	156,398	0	4,219,916
Total Cost of Pre-Primary and Primary Education		3,808,698	254,820	156,398	0	4,219,916

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	209,820	0	0	209,820
Total for LCIII: Nadunget Subcounty	County: Matheniko				135,260

VOTE: 895 Moroto District

LCII: NADUNGET	Nadunget SSS	NADUNGET S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	135,260		
Total for LCIII: Rupa Subcounty		County: Matheniko		55,360		
LCII: RUPA	Rupa Seed School	RUPA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,360		
Total for LCIII: Katikekile Subcounty		County: Tepeth		19,200		
LCII: Kakingol	Katikekile SSS	Katikekile Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	19,200		
Total Cost of Capitation (Secondary)		0	209,820	0	0	209,820
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		1,461,636	0	0	0	1,461,636
Total Cost of Secondary Education Services		1,461,636	0	0	0	1,461,636
Total Cost of Human Capital Development		1,461,636	209,820	0	0	1,671,456
Total Cost of Secondary Education		1,461,636	209,820	0	0	1,671,456
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,048	0	0	6,048
Total Cost of Inspection and Monitoring	0	10,048	0	0	10,048
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	69,816	0	0	0	69,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	15,000	15,000
Total for LCIII: Missing Subcounty		County: Missing County			15,000
LCII: Missing Parish	Moroto	Payments of stake holders during Quarterly BEAD coordination meetings	Source: External Financing 426-United Nations Children Fund (UNICEF)	15,000	
211107 Boards, Committees and Council Allowances		0	0	0	65,000
Total for LCIII: Missing Subcounty		County: Missing County			65,000

VOTE: 895 Moroto District

LCII: Missing Parish		Payment of school management committees during school management improvement plans training	Source: External Financing 426-United Nations Children Fund (UNICEF)	65,000		
212103 Incapacity benefits (Employees)		0	0	0	18,000	18,000
Total for LCIII: Missing Subcounty		County: Missing County				18,000
LCII: Missing Parish	Moroto	Providing incentives to teachers	Source: External Financing 426-United Nations Children Fund (UNICEF)			18,000
221001 Advertising and Public Relations		0	0	0	8,000	8,000
Total for LCIII:		County:				8,000
LCII:	Moroto	Media - Programmes	Source: External Financing 426-United Nations Children Fund (UNICEF)			8,000
221002 Workshops, Meetings and Seminars		0	10,000	0	8,400	18,400
Total for LCIII: Missing Subcounty		County: Missing County				8,400
LCII: Missing Parish	Moroto	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)			8,400
221003 Staff Training		0	0	0	2,200	2,200
Total for LCIII:		County:				2,200
LCII:	Moroto	Staff Training - Capacity Building	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,200
221005 Official Ceremonies and State Functions		0	6,400	0	20,000	26,400
Total for LCIII: Missing Subcounty		County: Missing County				20,000
LCII: Missing Parish	Moroto	Official function - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
221009 Welfare and Entertainment		0	0	0	15,000	15,000
Total for LCIII: Missing Subcounty		County: Missing County				15,000
LCII: Missing Parish	Moroto	Welfare - Entertainment Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	8,400	9,400
Total for LCIII: Missing Subcounty		County: Missing County				8,400
LCII: Missing Parish	Moroto	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			8,400
221012 Small Office Equipment		0	0	0	8,000	8,000
Total for LCIII:		County:				8,000

VOTE: 895 Moroto District

LCII:	Moroto	Office Equipment and Supplies - Assorted Equipment	Source: External Financing 426-United Nations Children Fund (UNICEF)			8,000
221017 Membership dues and Subscription fees.		0	1,200	0	0	1,200
224008 Educational Materials and Services		0	0	0	24,000	24,000
Total for LCIII: Missing Subcounty		County: Missing County				24,000
LCII: Missing Parish	Moroto	Scholastic items - SNE instructional materials (Learners with disability)	Source: External Financing 426-United Nations Children Fund (UNICEF)			24,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	14,700	0	8,000	22,700
Total for LCIII: Missing Subcounty		County: Missing County				8,000
LCII: Missing Parish	Moroto	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			8,000
228002 Maintenance-Transport Equipment		0	8,052	0	0	8,052
273102 Incapacity, death benefits and funeral expenses		0	8,400	0	0	8,400
282103 Scholarships and related costs		0	9,900	0	0	9,900
Total for LCIII: Missing Subcounty		County: Missing County				9,900
LCII: Missing Parish	Moroto DLG	Scholarships for students	Source: Locally Raised Revenues			9,900
Total Cost of Quality Assurance Systems		69,816	79,652	0	200,000	349,468
Key Service Area 320003 Assets and Facilities Management						
221012 Small Office Equipment		0	57,800	0	0	57,800
225204 Monitoring and Supervision of capital work		0	1,100	5,327	0	6,427
Total for LCIII: Nadunget Subcounty		County: Matheniko				5,327
LCII: LOPUTUK	Loputuk	Monitoring and supervision of the construction of a two	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,327
228001 Maintenance-Buildings and Structures		0	20,900	0	0	20,900
312111 Residential Buildings - Acquisition		0	0	185,947	0	185,947
Total for LCIII: Tapac Subcounty		County: Tepeth				185,947
LCII: NATUMUKALE	Lokwakipi P/S	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			185,947
312121 Non-Residential Buildings - Acquisition		0	0	101,218	0	101,218
Total for LCIII: Missing Subcounty		County: Missing County				101,218
LCII: Missing Parish	Nataparakwagan P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			101,218

VOTE: 895 Moroto District

Total Cost of Assets and Facilities Management	0	79,800	292,492	0	372,293
Key Service Area 320110 Sports and recreational services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,247	0	0	7,247
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	12,753	0	0	12,753
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
273101 Medical expenses (To general public)	0	1,000	0	0	1,000
Total Cost of Sports and recreational services	0	40,000	0	0	40,000
Total Cost of Human Capital Development	69,816	209,500	292,492	200,000	771,809
Total Cost of Education&Sports Management and Inspection	69,816	209,500	292,492	200,000	771,809
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Special Needs Education	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	5,340,150	677,140	448,890	200,000	6,666,181

VOTE: 895 Moroto District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,382,513	1,383,118
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	4,638	4,638
District Unconditional Grant Wage	189,660	190,265
Locally Raised Revenues	44,800	44,800
Other Transfers from Central Government	143,415	143,415
Development Revenues	2,068	3,000
District Discretionary Equalisation Development Grant	2,068	3,000
Total Revenues Shares	1,384,580	1,386,118
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	189,660	190,265
Non Wage	1,192,853	1,192,853
Development Expenditure		
Domestic Development	2,068	3,000
External Financing	0	0
Total Expenditure	1,384,580	1,386,118

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	190,265	0	0	0	190,265
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County				3,000
LCII: Missing Parish	Moroto DLG	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
225204 Monitoring and Supervision of capital work	0	4,638	0	0	4,638

VOTE: 895 Moroto District

227001 Travel inland	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	111,689	0	0	111,689
263402 Transfer to Other Government Units	0	66,525	0	0	66,525
Total for LCIII:	County:				66,525
LCII:	Transfer to Sub Counties for Road Fund	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			66,525
Total Cost of Infrastructure Development and Management	190,265	192,853	3,000	0	386,118
Key Service Area 260010 Road Rehabilitation					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224010 Protective Gear	0	2,000	0	0	2,000
227001 Travel inland	0	18,000	0	0	18,000
228001 Maintenance-Buildings and Structures	0	876,000	0	0	876,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	98,000	0	0	98,000
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	190,265	1,192,853	3,000	0	1,386,118
Total Cost of Community Access Roads	190,265	1,192,853	3,000	0	1,386,118
Total Cost of Roads and Engineering	190,265	1,192,853	3,000	0	1,386,118

VOTE: 895 Moroto District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	535,425	591,953
District Unconditional Grant Wage	59,912	59,912
Locally Raised Revenues	1,200	2,000
Programme Conditional Grant - Non Wage Recurrent	74,313	70,041
Support Services Conditional Grant - Non Wage Recurrent	400,000	460,000
Development Revenues	606,124	464,164
External Financing	200,000	200,000
Programme Conditional Grant - Development	391,310	249,349
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,141,549	1,056,117
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	59,912	59,912
Non Wage	475,513	532,041
Development Expenditure		
Domestic Development	406,124	264,164
External Financing	200,000	200,000
Total Expenditure	1,141,549	1,056,117

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	59,912	0	0	0	59,912
221002 Workshops, Meetings and Seminars	0	43,621	17,815	0	61,435
Total for LCIII:	County:				14,815
LCII:	Moroto	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815

VOTE: 895 Moroto District

Total for LCIII: Missing Subcounty		County: Missing County			3,000
LCII: Missing Parish		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
221011 Printing, Stationery, Photocopying and Binding		0	800	0	800
223001 Property Management Expenses		0	1,200	0	1,200
227001 Travel inland		0	4,800	0	4,800
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000
228002 Maintenance-Transport Equipment		0	11,621	0	11,621
228004 Maintenance-Other Fixed Assets		0	0	24,688	200,000
Total for LCIII:		County:			200,000
LCII:	Moroto	Building and Facility Maintenance - Civil Works	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
Total for LCIII: Missing Subcounty		County: Missing County			24,688
LCII: Missing Parish		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,688
263402 Transfer to Other Government Units		0	460,000	0	460,000
Total for LCIII: Missing Subcounty		County: Missing County			460,000
LCII: Missing Parish		Maintenance of pipe water system in karamoja	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water		460,000
312139 Other Structures - Acquisition		0	0	221,662	221,662
Total for LCIII: Missing Subcounty		County: Missing County			221,662
LCII: Missing Parish		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		221,662
Total Cost of Environment, Social Health and Safety		59,912	532,041	264,164	200,000
Total Cost of Human Capital Development		59,912	532,041	264,164	200,000
Total Cost of Rural Water Supply and Sanitation		59,912	532,041	264,164	200,000
Total Cost of Water		59,912	532,041	264,164	200,000

VOTE: 895 Moroto District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	294,701	338,912
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	26,949	51,160
Other Transfers from Central Government	0	20,000
Development Revenues	52,600	373,716
District Discretionary Equalisation Development Grant	12,600	373,716
Locally Raised Revenues	40,000	0
Total Revenues Shares	347,301	712,628
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	230,845	230,845
Non Wage	63,856	108,067
Development Expenditure		
Domestic Development	52,600	373,716
External Financing	0	0
Total Expenditure	347,301	712,628

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
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					
Key Service Area 000089 Climate Change Mitigation					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,998	0	2,998
Total for LCIII:	County:				2,998
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,998
Total Cost of Climate Change Mitigation	0	0	2,998	0	2,998

VOTE: 895 Moroto District

Key Service Area 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII: District wide	Workshops, Meetings, Seminars - Training (Landscape)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII: Htrs	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			2,000
222001 Information and Communication Technology Services.	0	0	960	0	960
Total for LCIII:	County:				960
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			960
225101 Consultancy Services	0	0	13,040	0	13,040
Total for LCIII:	County:				13,040
LCII:	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			13,040
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			2,000
225204 Monitoring and Supervision of capital work	0	0	10,822	0	10,822
Total for LCIII:	County:				10,822
LCII:	technical and Political monitoring of Capital works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			10,822
227001 Travel inland	0	0	13,850	0	13,850
Total for LCIII:	County:				13,850
LCII:	Travel Inland - Benchmarking Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			4,600
LCII: District	Travel Inland - Meetings	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			9,250
227004 Fuel, Lubricants and Oils	0	0	14,000	0	14,000
Total for LCIII:	County:				14,000

VOTE: 895 Moroto District

LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	14,000		
228002 Maintenance-Transport Equipment	0	0	5,472	0	5,472
Total for LCIII:	County:				5,472
LCII:	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	5,472		
312129 Other Buildings other than dwellings - Acquisition	0	0	288,574	0	288,574
Total for LCIII: Missing Subcounty	County: Missing County				288,574
LCII: Missing Parish	Institutions	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	288,574	
312221 Light ICT hardware - Acquisition	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,000		
Total Cost of Climate Change Adaptation	0	0	360,717	0	360,717
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	32,138	0	0	32,138
221011 Printing, Stationery, Photocopying and Binding	0	1,116	0	0	1,116
227001 Travel inland	0	17,906	0	0	17,906
Total Cost of Ecosystems Restoration and Protection	0	51,160	0	0	51,160
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	230,845	0	0	0	230,845
212102 Medical expenses (Employees)	0	4,287	0	0	4,287
221009 Welfare and Entertainment	0	4,000	0	0	4,000
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
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Integrated Catchment based Infrastructure	230,845	29,287	0	0	260,132
Key Service Area 560007 Regulation and Compliance					

VOTE: 895 Moroto District

227004 Fuel, Lubricants and Oils	0	6,907	0	0	6,907
Total Cost of Regulation and Compliance	0	6,907	0	0	6,907
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	230,845	87,355	363,716	0	681,915
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211107 Boards, Committees and Council Allowances	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Physical planning committee meetings for District and Sub county	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Physical Planning	0	20,000	10,000	0	30,000
Total Cost of Sustainable Urbanisation And Housing	0	20,000	10,000	0	30,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	713	0	0	713
Total Cost of HIV/AIDS Mainstreaming	0	713	0	0	713
Total Cost of Human Capital Development	0	713	0	0	713
Total Cost of Natural Resources Management	230,845	108,067	373,716	0	712,628
Total Cost of Natural Resources	230,845	108,067	373,716	0	712,628

VOTE: 895 Moroto District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	229,693	233,519
Programme Conditional Grant - Non Wage Recurrent	27,890	0
District Unconditional Grant Wage	153,611	150,668
Locally Raised Revenues	7,149	10,349
Other Transfers from Central Government	41,044	41,044
Programme Conditional Grant - Non Wage Recurrent	0	31,458
Development Revenues	403,000	403,000
District Discretionary Equalisation Development Grant	3,000	3,000
External Financing	400,000	400,000
Total Revenues Shares	632,693	636,519
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	153,611	150,668
Non Wage	76,083	82,851
Development Expenditure		
Domestic Development	3,000	3,000
External Financing	400,000	400,000
Total Expenditure	632,693	636,519

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	150,668	0	0	0	150,668
221002 Workshops, Meetings and Seminars	0	0	0	400,000	400,000
Total for LCIII: Missing Subcounty	County: Missing County				400,000

VOTE: 895 Moroto District

LCII: Missing Parish	moroto	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	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
221009 Welfare and Entertainment		0	1,149	0	0	1,149
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223001 Property Management Expenses		0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Capacity Strengthening		150,668	8,349	0	400,000	559,017
Total Cost of Human Capital Development		150,668	8,349	0	400,000	559,017
Total Cost of Community Mobilisation		150,668	8,349	0	400,000	559,017
Service Area 20 Empowerment and Mindset Change						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000021 Gender Mainstreaming services					
221003 Staff Training	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County				3,000
LCII: Missing Parish	moroto	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Gender Mainstreaming services	0	0	3,000	0	3,000
Key Service Area 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
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	26,458	0	0	26,458
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Support to special interest Groups	0	31,458	0	0	31,458

VOTE: 895 Moroto District

Total Cost of Human Capital Development	0	74,502	3,000	0	77,502
Total Cost of Empowerment and Mindset Change	0	74,502	3,000	0	77,502
Total Cost of Community Based Services	150,668	82,851	3,000	400,000	636,519

VOTE: 895 Moroto District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,688	114,801
District Unconditional Grant Non-Wage	41,770	41,770
District Unconditional Grant Wage	43,895	44,008
Locally Raised Revenues	29,023	29,023
Development Revenues	85,402	122,842
District Discretionary Equalisation Development Grant	35,402	72,842
External Financing	50,000	50,000
Total Revenues Shares	200,090	237,643
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,895	44,008
Non Wage	70,793	70,793
Development Expenditure		
Domestic Development	35,402	72,842
External Financing	50,000	50,000
Total Expenditure	200,090	237,643

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	44,008	0	0	0	44,008
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	12,000	0	50,000	62,000
Total for LCIII: Missing Subcounty	County: Missing County				50,000

VOTE: 895 Moroto District

LCII: Missing Parish	All Lower Local Governments	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
221003 Staff Training		0	3,443	0	3,443
221008 Information and Communication Technology Supplies.		0	4,500	0	4,500
221009 Welfare and Entertainment		0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	4,000
221012 Small Office Equipment		0	1,000	0	1,000
221014 Bank Charges and other Bank related costs		0	250	0	250
222001 Information and Communication Technology Services.		0	4,000	0	4,000
223006 Water		0	1,200	0	1,200
227001 Travel inland		0	14,400	48,842	63,242
Total for LCIII: Missing Subcounty		County: Missing County			48,842
LCII: Missing Parish		Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,068
LCII: Missing Parish		Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,640
LCII: Missing Parish	All LLGs	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,068
LCII: Missing Parish	LLGs	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,067
227004 Fuel, Lubricants and Oils		0	6,000	0	6,000
228001 Maintenance-Buildings and Structures		0	3,000	0	3,000
228002 Maintenance-Transport Equipment		0	6,000	0	6,000
228004 Maintenance-Other Fixed Assets		0	5,000	24,000	29,000
Total for LCIII: Missing Subcounty		County: Missing County			24,000
LCII: Missing Parish	Planning Department	Machinery and Equipment - Batteries	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		24,000
Total Cost of Planning and Budgeting services		44,008	70,793	72,842	50,000
Total Cost of Development Plan Implementation		44,008	70,793	72,842	50,000
Total Cost of Planning and Statistics		44,008	70,793	72,842	50,000
Total Cost of Planning		44,008	70,793	72,842	50,000

VOTE: 895 Moroto District

VOTE: 895 Moroto District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	59,703	78,816
District Unconditional Grant Non-Wage	8,881	27,881
District Unconditional Grant Wage	25,822	25,935
Locally Raised Revenues	25,000	25,000
Development Revenues	20,000	20,000
External Financing	20,000	20,000
Total Revenues Shares	79,703	98,816
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,822	25,935
Non Wage	33,881	52,881
Development Expenditure		
Domestic Development	0	0
External Financing	20,000	20,000
Total Expenditure	79,703	98,816

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	25,935	0	0	0	25,935
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	4,000	0	10,000	14,000
Total for LCIII: Missing Subcounty	County: Missing County				10,000
LCII: Missing Parish	Staff Training - Audit and Forensic Investigations	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000

VOTE: 895 Moroto District

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	17,881	0	10,000	27,881
Total for LCIII: Missing Subcounty	County: Missing County				10,000
LCII: Missing Parish	Travel Inland - Accommodation Expenses	Source: External Financing			10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	7,000	0	0	7,000
Total for LCIII: Nadunget Town Council	County: Matheniko				7,000
LCII: Nakapelimen Ward	Nadunget Town Council	Transfers to the Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	25,935	52,881	0	20,000	98,816
Total Cost of Governance And Security	25,935	52,881	0	20,000	98,816
Total Cost of Compliance	25,935	52,881	0	20,000	98,816
Total Cost of Internal Audit	25,935	52,881	0	20,000	98,816

VOTE: 895 Moroto District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	137,273	172,812
Programme Conditional Grant - Non Wage Recurrent	14,282	48,570
District Unconditional Grant Non-Wage	10,783	8,114
District Unconditional Grant Wage	65,039	62,481
Locally Raised Revenues	42,851	42,851
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	143,750	172,812
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	65,039	62,481
Non Wage	72,234	110,330
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	143,750	172,812

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,887	0	0	4,887
Total Cost of Tourism Investment, Promotion and Marketing	0	4,887	0	0	4,887
Key Service Area 120015 Heritage Conservation Education and Awareness					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800

VOTE: 895 Moroto District

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Heritage Conservation Education and Awareness	0	12,000	0	0	12,000
Total Cost of Tourism Development	0	16,887	0	0	16,887
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	3,795	0	0	3,795
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Domestic Promotion	0	5,795	0	0	5,795
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	62,481	0	0	0	62,481
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	13,391	0	0	13,391
228002 Maintenance-Transport Equipment	0	17,000	0	0	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,451	0	0	1,451
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Trade Development	62,481	44,242	0	0	106,723
Total Cost of Private Sector Development	62,481	50,037	0	0	112,519
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	113	0	0	113
Total Cost of HIV/AIDS Mainstreaming	0	113	0	0	113
Total Cost of Human Capital Development	0	113	0	0	113
Total Cost of Commercial Services	62,481	67,037	0	0	129,519
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 895 Moroto District

Programme 07 Private Sector Development

Key Service Area 000073 Marketing and value addition

227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	7,286	0	0	7,286
Total Cost of Marketing and value addition	0	24,285	0	0	24,285
Total Cost of Private Sector Development	0	24,285	0	0	24,285

Programme 17 Regional Balanced Development

Key Service Area 000080 Economic Integration and Market Access

221002 Workshops, Meetings and Seminars	0	1,722	0	0	1,722
227001 Travel inland	0	9,086	0	0	9,086
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200
Total Cost of Economic Integration and Market Access	0	19,008	0	0	19,008
Total Cost of Regional Balanced Development	0	19,008	0	0	19,008
Total Cost of Value Chain Services	0	43,293	0	0	43,293
Total Cost of Trade, Industry and Local Development	62,481	110,330	0	0	172,812