

# VOTE: 895 Moroto District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>756,000</b>	<b>756,000</b>
o/w Higher Local Government	756,000	756,000
o/w Lower Local Government	0	0
<b>Discretionary Government Transfers</b>	<b>2,511,201</b>	<b>2,609,220</b>
o/w Higher Local Government	2,240,092	2,337,909
o/w Lower Local Government	271,109	271,310
<b>Conditional Government Transfers</b>	<b>13,530,879</b>	<b>13,658,026</b>
o/w Higher Local Government	13,530,879	13,658,026
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>606,211</b>	<b>490,123</b>
o/w Higher Local Government	606,211	490,123
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>1,477,258</b>	<b>2,394,000</b>
o/w Higher Local Government	1,477,258	2,394,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>18,881,548</b>	<b>19,907,368</b>
o/w Higher Local Government	18,610,439	19,636,058
o/w Lower Local Government	271,109	271,310

**VOTE: 895** Moroto District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>756,000</b>	<b>756,000</b>
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	5,500
Mineral Royalties	470,023	470,023
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500
<b>Discretionary Government Transfers</b>	<b>2,511,201</b>	<b>2,609,220</b>
District Discretionary Equalisation Development Grant	243,248	374,571
District Unconditional Grant Non-Wage	549,279	451,474
District Unconditional Grant Wage	1,650,621	1,685,421
Urban Discretionary Equalisation Development Grant	9,091	14,741
Urban Unconditional Grant Wage	39,510	39,510
Urban Unconditional Non-Wage	19,452	43,502
<b>Conditional Government Transfers</b>	<b>13,530,879</b>	<b>13,658,026</b>
Programme Conditional Grant - Non Wage Recurrent	1,642,294	1,196,342
Programme Conditional Grant - Development	2,969,888	2,839,267
Programme Conditional Grant - Wage Recurrent	8,503,882	9,207,602
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>606,211</b>	<b>490,123</b>
Micro Projects under Karamoja Development Programme	116,599	116,599
Neglected Tropical Diseases (NTDs)	60,000	0
Results Based Financing (RBF)	56,088	0
Support to PLE (UNEB)	3,599	3,599
Uganda Road Fund (URF)	328,881	328,881
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044
Youth Livelihood Programme (YLP)	25,000	25,000
<b>External Financing</b>	<b>1,477,258</b>	<b>2,394,000</b>
European Union (EU)	84,000	84,000
Global Fund for HIV, TB & Malaria	100,000	100,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Research Triangle Institute (RTI)	0	740,000
United Nations Children Fund (UNICEF)	693,258	1,170,000
United Nations Population Fund (UNPF)	200,000	200,000
World Health Organisation (WHO)	400,000	100,000
<b>Total Revenues Shares</b>	<b>18,881,548</b>	<b>19,907,368</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>807,744</b>	<b>12,440</b>	<b>0</b>	<b>0</b>	<b>920,184</b>
o/w: Wage:	804,744	0	0	0	804,744
Non-Wage Recurrent:	3,000	12,440	0	0	15,440
Development:	0	0	0	100,000	100,000
<b>Manufacturing</b>	<b>5,000</b>	<b>6,978</b>	<b>0</b>	<b>0</b>	<b>11,978</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	6,978	0	0	11,978
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>3,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	13,000	0	0	16,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,299,126</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>1,530,326</b>
o/w: Wage:	290,756	0	0	0	290,756
Non-Wage Recurrent:	463,815	31,200	0	0	495,015
Development:	544,555	0	0	200,000	744,555
<b>Private Sector Development</b>	<b>70,973</b>	<b>10,433</b>	<b>0</b>	<b>0</b>	<b>81,407</b>
o/w: Wage:	65,039	0	0	0	65,039
Non-Wage Recurrent:	5,934	10,433	0	0	16,367
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,194,298</b>	<b>44,800</b>	<b>328,881</b>	<b>0</b>	<b>1,567,979</b>
o/w: Wage:	189,660	0	0	0	189,660
Non-Wage Recurrent:	4,638	44,800	328,881	0	378,319
Development:	1,000,000	0	0	0	1,000,000
<b>Digital Transformation</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,200	0	0	1,200

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>10,813,965</b>	<b>31,200</b>	<b>3,599</b>	<b>0</b>	<b>12,388,764</b>
o/w: Wage:	8,466,895	0	0	0	8,466,895
Non-Wage Recurrent:	829,907	31,200	3,599	0	864,706
Development:	1,517,163	0	0	1,540,000	3,057,163
<b>Public Sector Transformation</b>	<b>990,523</b>	<b>99,080</b>	<b>0</b>	<b>0</b>	<b>1,089,603</b>
o/w: Wage:	608,510	0	0	0	608,510
Non-Wage Recurrent:	382,014	99,080	0	0	481,093
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>213,992</b>	<b>7,149</b>	<b>157,643</b>	<b>0</b>	<b>778,784</b>
o/w: Wage:	150,517	0	0	0	150,517
Non-Wage Recurrent:	60,475	7,149	41,044	0	108,668
Development:	3,000	0	116,599	400,000	519,599
<b>Governance And Security</b>	<b>598,473</b>	<b>263,697</b>	<b>0</b>	<b>0</b>	<b>882,170</b>
o/w: Wage:	188,622	0	0	0	188,622
Non-Wage Recurrent:	262,370	263,697	0	0	526,067
Development:	147,481	0	0	20,000	167,481
<b>Development Plan Implementation</b>	<b>270,150</b>	<b>234,823</b>	<b>0</b>	<b>0</b>	<b>638,973</b>
o/w: Wage:	167,790	0	0	0	167,790
Non-Wage Recurrent:	71,167	234,823	0	0	305,990
Development:	31,194	0	0	134,000	165,194
<b>Grand Total</b>	<b>16,267,245</b>	<b>756,000</b>	<b>490,123</b>	<b>2,394,000</b>	<b>19,907,368</b>
<b>Grand Total Wage</b>	<b>10,932,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,932,533</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,091,319</b>	<b>756,000</b>	<b>373,524</b>	<b>0</b>	<b>3,220,843</b>
<b>Grand Total Development</b>	<b>3,243,394</b>	<b>0</b>	<b>116,599</b>	<b>2,394,000</b>	<b>5,753,993</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>1,839,167</b>	<b>1,339,308</b>
o/w Higher Local Government	1,568,058	1,067,998
o/w Lower Local Government	271,109	271,310
<b>Finance</b>	<b>508,251</b>	<b>444,961</b>
o/w Higher Local Government	508,251	444,961
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>598,306</b>	<b>557,161</b>
o/w Higher Local Government	598,306	557,161
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,084,472</b>	<b>905,944</b>
o/w Higher Local Government	1,084,472	905,944
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,546,101</b>	<b>5,039,507</b>
o/w Higher Local Government	4,546,101	5,039,507
o/w Lower Local Government	0	0
<b>Education</b>	<b>7,381,706</b>	<b>7,349,257</b>
o/w Higher Local Government	7,381,706	7,349,257
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>492,841</b>	<b>1,569,544</b>
o/w Higher Local Government	492,841	1,569,544
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,119,552</b>	<b>1,272,852</b>
o/w Higher Local Government	1,119,552	1,272,852
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>214,611</b>	<b>293,060</b>
o/w Higher Local Government	214,611	293,060
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>722,265</b>	<b>743,199</b>
o/w Higher Local Government	722,265	743,199
o/w Lower Local Government	0	0
<b>Planning</b>	<b>191,124</b>	<b>192,448</b>
o/w Higher Local Government	191,124	192,448
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>57,822</b>	<b>75,304</b>
o/w Higher Local Government	57,822	75,304
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>125,331</b>	<b>124,824</b>
o/w Higher Local Government	125,331	124,824
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>18,881,548</b>	<b>19,907,368</b>
<b>o/w Higher Local Government</b>	<b>18,610,439</b>	<b>19,636,058</b>
o/w: Wage:	10,194,013	10,932,533
Non-Wage Recurrent:	3,728,957	3,080,317
Domestic Devt:	3,210,212	3,229,209
External Financing:	1,477,258	2,394,000
<b>o/w Lower Local Government</b>	<b>271,109</b>	<b>271,310</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	127,680	140,526
Domestic Devt:	143,429	130,784
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,684,847	1,191,826
Urban Unconditional Grant Wage	39,510	39,510
District Unconditional Grant Non-Wage	118,354	117,417
District Unconditional Grant Wage	586,904	516,578
Locally Raised Revenues	123,000	123,000
Multi-Sectoral Transfers to LLGs_NonWage	127,680	140,526
Programme Conditional Grant - Non Wage Recurrent	689,399	254,796
<b>Development Revenues</b>	154,320	147,481
District Discretionary Equalisation Development Grant	10,891	16,697
Multi-Sectoral Transfers to LLGs_Gou	143,429	130,784
<b>Total Revenues Shares</b>	<b>1,839,167</b>	<b>1,339,308</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	626,414	556,088
Non Wage	1,058,434	635,739
<b>Development Expenditure</b>		
Domestic Development	154,320	147,481
External Financing	0	0
<b>Total Expenditure</b>	<b>1,839,167</b>	<b>1,339,308</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					



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## 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
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>2,669</b>	<b>0</b>	<b>0</b>	<b>2,669</b>

### Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	123,678	0	0	123,678
273105 Gratuity	0	41,514	0	0	41,514
352880 Salary Arrears Budgeting	0	8,058	0	0	8,058
352881 Pension and Gratuity Arrears Budgeting	0	81,547	0	0	81,547
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>254,796</b>	<b>0</b>	<b>0</b>	<b>254,796</b>

### Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	556,088	0	0	0	556,088
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	18,563	0	0	18,563

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228002 Maintenance-Transport Equipment	0	20,972	0	0	20,972
<b>Total Cost of Public Service Performance management</b>	<b>556,088</b>	<b>162,499</b>	<b>0</b>	<b>0</b>	<b>718,586</b>
<b>Total Cost of Human Resource Management</b>	<b>556,088</b>	<b>419,963</b>	<b>0</b>	<b>0</b>	<b>976,051</b>
<b>Total Cost of Public Sector Transformation</b>	<b>556,088</b>	<b>419,963</b>	<b>0</b>	<b>0</b>	<b>976,051</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
221002 Workshops, Meetings and Seminars	0	2,500	6,697	0	9,197
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>6,697</b>
LCII: Missing Parish	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,697
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
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	10,000	0	17,200
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>10,000</b>
LCII: Missing Parish	District headquarters	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	0	6,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>41,349</b>	<b>16,697</b>	<b>0</b>	<b>58,047</b>
<b>Budget Output 000008 Records Management</b>					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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## 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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>56,349</b>	<b>16,697</b>	<b>0</b>	<b>73,047</b>

## 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
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>18,900</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>0</b>	<b>18,900</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>75,249</b>	<b>16,697</b>	<b>0</b>	<b>91,947</b>
<b>Total Cost of Administration and Management</b>	<b>556,088</b>	<b>495,213</b>	<b>16,697</b>	<b>0</b>	<b>1,067,998</b>
<b>Total Cost of Administration</b>	<b>556,088</b>	<b>495,213</b>	<b>16,697</b>	<b>0</b>	<b>1,067,998</b>

## Subcounty / Town Council / Division: 236775 Nadunget Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	7,500	0	7,500
312235 Furniture and Fittings - Acquisition	0	0	2,553	0	2,553
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>0</b>	<b>10,053</b>	<b>0</b>	<b>10,053</b>
<b>Budget Output 000014 Administrative and Support Services</b>					

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221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	2,498	0	0	2,498
227004 Fuel, Lubricants and Oils	0	1,925	0	0	1,925
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>8,923</b>	<b>0</b>	<b>0</b>	<b>8,923</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,923</b>	<b>10,053</b>	<b>0</b>	<b>18,976</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>8,923</b>	<b>10,053</b>	<b>0</b>	<b>18,976</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,923</b>	<b>10,053</b>	<b>0</b>	<b>18,976</b>
<b>Total Cost of 236775 Nadunget Subcounty</b>	<b>0</b>	<b>8,923</b>	<b>10,053</b>	<b>0</b>	<b>18,976</b>

**Subcounty / Town Council / Division: 236776 Katikekile Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	16,649	0	16,649
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>0</b>	<b>16,649</b>	<b>0</b>	<b>16,649</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	1,708	0	0	1,708
227001 Travel inland	0	6,275	0	0	6,275
227004 Fuel, Lubricants and Oils	0	2,688	0	0	2,688
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,071</b>	<b>0</b>	<b>0</b>	<b>14,071</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,071</b>	<b>16,649</b>	<b>0</b>	<b>30,720</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,071</b>	<b>16,649</b>	<b>0</b>	<b>30,720</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,071</b>	<b>16,649</b>	<b>0</b>	<b>30,720</b>
<b>Total Cost of 236776 Katikekile Subcounty</b>	<b>0</b>	<b>14,071</b>	<b>16,649</b>	<b>0</b>	<b>30,720</b>

**Subcounty / Town Council / Division: 236777 Tapac Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					

# VOTE: 895 Moroto District

**SubProgramme 01 Institutional Coordination**

**Budget Output 000010 Leadership and Management**

263303 District Discretionary Development Equalization Grant	0	0	23,443	0	23,443
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>0</b>	<b>23,443</b>	<b>0</b>	<b>23,443</b>

**Budget Output 000014 Administrative and Support Services**

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,189	0	0	2,189
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,183	0	0	5,183
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,372</b>	<b>0</b>	<b>0</b>	<b>19,372</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,372</b>	<b>23,443</b>	<b>0</b>	<b>42,815</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,372</b>	<b>23,443</b>	<b>0</b>	<b>42,815</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,372</b>	<b>23,443</b>	<b>0</b>	<b>42,815</b>
<b>Total Cost of 236777 Tapac Subcounty</b>	<b>0</b>	<b>19,372</b>	<b>23,443</b>	<b>0</b>	<b>42,815</b>

**Subcounty / Town Council / Division: 236778 Rupa Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263303 District Discretionary Development Equalization Grant	0	0	24,132	0	24,132
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>0</b>	<b>24,132</b>	<b>0</b>	<b>24,132</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	11,910	0	0	11,910
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,910</b>	<b>0</b>	<b>0</b>	<b>19,910</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,910</b>	<b>24,132</b>	<b>0</b>	<b>44,042</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,910</b>	<b>24,132</b>	<b>0</b>	<b>44,042</b>

# VOTE: 895 Moroto District

<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,910</b>	<b>24,132</b>	<b>0</b>	<b>44,042</b>
<b>Total Cost of 236778 Rupa Subcounty</b>	<b>0</b>	<b>19,910</b>	<b>24,132</b>	<b>0</b>	<b>44,042</b>

**Subcounty / Town Council / Division: 273658 Nadunget Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	14,741	0	14,741
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>0</b>	<b>14,741</b>	<b>0</b>	<b>14,741</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	2,502	0	0	2,502
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>43,502</b>	<b>0</b>	<b>0</b>	<b>43,502</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>43,502</b>	<b>14,741</b>	<b>0</b>	<b>58,243</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>43,502</b>	<b>14,741</b>	<b>0</b>	<b>58,243</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,502</b>	<b>14,741</b>	<b>0</b>	<b>58,243</b>
<b>Total Cost of 273658 Nadunget Town Council</b>	<b>0</b>	<b>43,502</b>	<b>14,741</b>	<b>0</b>	<b>58,243</b>

**Subcounty / Town Council / Division: 273659 Loputuk**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					

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263303 District Discretionary Development Equalization Grant	0	0	23,302	0	23,302
312235 Furniture and Fittings - Acquisition	0	0	2,700	0	2,700
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>0</b>	<b>26,003</b>	<b>0</b>	<b>26,003</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
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	1,800	0	0	1,800
221012 Small Office Equipment	0	1,500	0	0	1,500
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	2,995	0	0	2,995
227004 Fuel, Lubricants and Oils	0	2,074	0	0	2,074
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,369</b>	<b>0</b>	<b>0</b>	<b>21,369</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,369</b>	<b>26,003</b>	<b>0</b>	<b>47,372</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>21,369</b>	<b>26,003</b>	<b>0</b>	<b>47,372</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,369</b>	<b>26,003</b>	<b>0</b>	<b>47,372</b>
<b>Total Cost of 273659 Loputuk</b>	<b>0</b>	<b>21,369</b>	<b>26,003</b>	<b>0</b>	<b>47,372</b>

**Subcounty / Town Council / Division: 273660 Lotisan**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
221008 Information and Communication Technology Supplies.	0	0	7,500	0	7,500
263303 District Discretionary Development Equalization Grant	0	0	7,263	0	7,263
312235 Furniture and Fittings - Acquisition	0	0	1,000	0	1,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>0</b>	<b>15,763</b>	<b>0</b>	<b>15,763</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	1,928	0	0	1,928
221012 Small Office Equipment	0	3,000	0	0	3,000

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227001 Travel inland	0	5,551	0	0	5,551
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,379</b>	<b>0</b>	<b>0</b>	<b>13,379</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>13,379</b>	<b>15,763</b>	<b>0</b>	<b>29,143</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>13,379</b>	<b>15,763</b>	<b>0</b>	<b>29,143</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,379</b>	<b>15,763</b>	<b>0</b>	<b>29,143</b>
<b>Total Cost of 273660 Lotisan</b>	<b>0</b>	<b>13,379</b>	<b>15,763</b>	<b>0</b>	<b>29,143</b>



# VOTE: 895 Moroto District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	424,251	360,961
District Unconditional Grant Non-Wage	28,828	31,432
District Unconditional Grant Wage	154,846	123,729
Locally Raised Revenues	240,577	205,800
<b>Development Revenues</b>	84,000	84,000
External Financing	84,000	84,000
<b>Total Revenues Shares</b>	<b>508,251</b>	<b>444,961</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	154,846	123,729
Non Wage	269,405	237,232
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	84,000	84,000
<b>Total Expenditure</b>	<b>508,251</b>	<b>444,961</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	123,729	0	0	0	123,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,956	0	0	29,956
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	40,000	0	84,000	124,000

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>84,000</b>	
LCII: Missing Parish	District	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	900	0	0	900
221009 Welfare and Entertainment		0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding		0	4,800	0	0	4,800
221012 Small Office Equipment		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	1,600	0	0	1,600
223005 Electricity		0	2,676	0	0	2,676
227004 Fuel, Lubricants and Oils		0	8,500	0	0	8,500
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
263402 Transfer to Other Government Units		0	120,000	0	0	120,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>120,000</b>	
LCII: Missing Parish	Subcounties	Transfers to Subcounties	Source: Locally Raised Revenues		120,000	
<b>Total Cost of Management of Government Accounts</b>		123,729	237,232	0	84,000	444,961
<b>Total Cost of Accountability Systems and Service Delivery</b>		123,729	237,232	0	84,000	444,961
<b>Total Cost of Development Plan Implementation</b>		123,729	237,232	0	84,000	444,961
<b>Total Cost of Financial Management and Accountability (LG)</b>		123,729	237,232	0	84,000	444,961
<b>Total Cost of Finance</b>		123,729	237,232	0	84,000	444,961

# VOTE: 895 Moroto District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	598,306	557,161
District Unconditional Grant Non-Wage	198,685	122,764
District Unconditional Grant Wage	217,621	217,621
Locally Raised Revenues	182,000	216,777
<b>Total Revenues Shares</b>	<b>598,306</b>	<b>557,161</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	217,621	217,621
Non Wage	380,685	339,541
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>598,306</b>	<b>557,161</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	52,422	0	0	0	52,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,800	0	0	7,800
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	7,985	0	0	7,985

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221004 Recruitment Expenses	0	14,700	0	0	14,700
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	100	0	0	100
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	8,145	0	0	8,145
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Recruitment services</b>	<b>52,422</b>	<b>61,130</b>	<b>0</b>	<b>0</b>	<b>113,552</b>
<b>Total Cost of Human Resource Management</b>	<b>52,422</b>	<b>61,130</b>	<b>0</b>	<b>0</b>	<b>113,552</b>
<b>Total Cost of Public Sector Transformation</b>	<b>52,422</b>	<b>61,130</b>	<b>0</b>	<b>0</b>	<b>113,552</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211101 General Staff Salaries	21,471	0	0	0	21,471
211105 Ex-Gratia for Political leaders.	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,295	0	0	4,295
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
227001 Travel inland	0	2,800	0	0	2,800
<b>Total Cost of Procurement and Disposal Services</b>	<b>21,471</b>	<b>16,895</b>	<b>0</b>	<b>0</b>	<b>38,366</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	9,162	0	0	0	9,162

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,910	0	0	28,910
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	103,777	0	0	103,777
221006 Commissions and related charges	0	60	0	0	60
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	100	0	0	100
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	300	0	0	300
223006 Water	0	400	0	0	400
227001 Travel inland	0	10,503	0	0	10,503
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	7,815	0	0	7,815
<b>Total Cost of Administrative and Support Services</b>	<b>9,162</b>	<b>183,466</b>	<b>0</b>	<b>0</b>	<b>192,628</b>
<b>Total Cost of Institutional Coordination</b>	<b>30,633</b>	<b>200,361</b>	<b>0</b>	<b>0</b>	<b>230,994</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
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
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211101 General Staff Salaries	134,566	0	0	0	134,566

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212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	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	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200
223005 Electricity	0	400	0	0	400
223006 Water	0	450	0	0	450
227001 Travel inland	0	32,300	0	0	32,300
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Legal advisory services</b>	<b>134,566</b>	<b>70,550</b>	<b>0</b>	<b>0</b>	<b>205,116</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>134,566</b>	<b>70,550</b>	<b>0</b>	<b>0</b>	<b>205,116</b>
<b>Total Cost of Governance And Security</b>	<b>165,199</b>	<b>278,411</b>	<b>0</b>	<b>0</b>	<b>443,609</b>
<b>Total Cost of Legislation and Oversight</b>	<b>217,621</b>	<b>339,541</b>	<b>0</b>	<b>0</b>	<b>557,161</b>
<b>Total Cost of Statutory bodies</b>	<b>217,621</b>	<b>339,541</b>	<b>0</b>	<b>0</b>	<b>557,161</b>

# VOTE: 895 Moroto District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	916,693	805,944
Programme Conditional Grant - Wage Recurrent	716,544	804,744
Programme Conditional Grant - Non Wage Recurrent	198,949	0
Locally Raised Revenues	1,200	1,200
<b>Development Revenues</b>	167,779	100,000
Programme Conditional Grant - Development	167,779	0
External Financing	0	100,000
<b>Total Revenues Shares</b>	<b>1,084,472</b>	<b>905,944</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	716,544	804,744
Non Wage	200,149	1,200
<b>Development Expenditure</b>		
Domestic Development	167,779	0
External Financing	0	100,000
<b>Total Expenditure</b>	<b>1,084,472</b>	<b>905,944</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	804,744	0	0	0	804,744
<b>Total Cost of Extension services</b>	<b>804,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>804,744</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>804,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>804,744</b>

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<b>Total Cost of Agro-Industrialization</b>	804,744	0	0	0	804,744
<b>Total Cost of Agricultural Extension</b>	804,744	0	0	0	804,744
<b>Service Area 20 Agricultural Production</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 11 Digital Transformation</b>					
<b>SubProgramme 02 E-Services</b>					
<b>Budget Output 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of E-Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	0	0	100,000	100,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>100,000</b>
LCII:	moroto	Travel Inland - Disaster Preparedness	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost of Production and Marketing</b>	<b>804,744</b>	<b>1,200</b>	<b>0</b>	<b>100,000</b>	<b>905,944</b>



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## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,947,901	3,142,793
Programme Conditional Grant - Wage Recurrent	2,540,238	2,747,838
Programme Conditional Grant - Non Wage Recurrent	290,375	393,755
Locally Raised Revenues	1,200	1,200
Other Transfers from Central Government	116,088	0
<b>Development Revenues</b>	1,598,199	1,896,714
Programme Conditional Grant - Development	998,199	424,177
District Discretionary Equalisation Development Grant	0	132,538
External Financing	600,000	1,340,000
<b>Total Revenues Shares</b>	<b>4,546,101</b>	<b>5,039,507</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,540,238	2,747,838
Non Wage	407,664	394,955
<b>Development Expenditure</b>		
Domestic Development	998,199	556,714
External Financing	600,000	1,340,000
<b>Total Expenditure</b>	<b>4,546,101</b>	<b>5,039,507</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
221002 Workshops, Meetings and Seminars	0	0	0	600,000	600,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>600,000</b>

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LCII: Missing Parish	District	Workshops, Meetings, Seminars - Workshop	Source: External Financing 426-United Nations Children Fund (UNICEF)	400,000		
LCII: Missing Parish	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)	100,000		
LCII: Missing Parish	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	100,000		
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>						
227001 Travel inland		0	0	0	740,000	740,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>740,000</b>
LCII: Missing Parish	Boma North	Travel Inland - Expenses	Source: External Financing 679-Research Triangle Institute (RTI)	740,000		
<b>Total Cost of Prevention and rehabilitation services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		2,747,838	0	0	0	2,747,838
228001 Maintenance-Buildings and Structures		0	0	54,177	0	54,177
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>54,177</b>
LCII: Missing Parish	DHOs Office	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	54,177		
263308 Sector Conditional Grant (Non-Wage)		0	340,050	0	0	340,050
<b>Total for LCIII: Nadunget Subcounty</b>		<b>County: Matheniko</b>				<b>21,779</b>
LCII: ACERER	Acherer HC II	Acherer	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,779		
<b>Total for LCIII: Rupa Subcounty</b>		<b>County: Matheniko</b>				<b>21,779</b>
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)	21,779		
<b>Total for LCIII: Tapac Subcounty</b>		<b>County: Tepeth</b>				<b>111,693</b>
LCII: KATIKEKILE	Kalemungole HC II	KALEMUNGOL E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,779		

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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)	21,779
LCII: KODONYO	Kodonyo HC II	KADONYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,779
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)	21,779
LCII: Tapach	Tapac HC III	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 HC III	Tapac Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,988
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>	<b>184,799</b>
LCII: Missing Parish	Kakingol HC III	Kakingol HealthCentre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,558
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)	7,261
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)	15,588
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 (Results-based)	9,294
LCII: Missing Parish	Lotirir HC II	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 HC III	Nadunget Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,558
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 (Results-based)	9,566
LCII: Missing Parish	Nakiloro HC II	Nakiloro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,779
LCII: Missing Parish	St Pius Kidepo HC II	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

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LCII: Missing Parish	St Pius Kidepo 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)	10,812		
312111 Residential Buildings - Acquisition		0	0	370,000	0	370,000
<b>Total for LCIII: Tapac Subcounty</b>			<b>County: Tepeth</b>			<b>370,000</b>
LCII: KATIKEKILE	Kalemungole HC II	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	370,000		
313111 Residential Buildings - Improvement		0	0	32,538	0	32,538
<b>Total for LCIII: Rupa Subcounty</b>			<b>County: Matheniko</b>			<b>32,538</b>
LCII: RUPA		Residential Buildings Maintenance- Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	32,538		
313121 Non-Residential Buildings - Improvement		0	0	100,000	0	100,000
<b>Total for LCIII: Katikekile Subcounty</b>			<b>County: Tepeth</b>			<b>50,000</b>
LCII: NAKILORO PARISH	Nakiloro HC II	Non Residential Buildings - Extention	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	50,000		
<b>Total for LCIII: Tapac Subcounty</b>			<b>County: Tepeth</b>			<b>50,000</b>
LCII: NAKWANGA	Lopelipel HC II	Non Residential Buildings - Extention	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	50,000		
<b>Total Cost of Primary Health care services</b>		<b>2,747,838</b>	<b>340,050</b>	<b>556,714</b>	<b>0</b>	<b>3,644,602</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>2,747,838</b>	<b>340,050</b>	<b>556,714</b>	<b>1,340,000</b>	<b>4,984,602</b>
<b>Total Cost of Human Capital Development</b>		<b>2,747,838</b>	<b>340,050</b>	<b>556,714</b>	<b>1,340,000</b>	<b>4,984,602</b>
<b>Total Cost of Primary HealthCare</b>		<b>2,747,838</b>	<b>340,050</b>	<b>556,714</b>	<b>1,340,000</b>	<b>4,984,602</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	8,830	0	0	8,830
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>8,830</b>	<b>0</b>	<b>0</b>	<b>8,830</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,612	0	0	1,612

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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,612</b>	<b>0</b>	<b>0</b>	<b>1,612</b>
<b>Budget Output 320066 Health System Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	8,011	0	0	8,011
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,652	0	0	1,652
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	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>44,463</b>	<b>0</b>	<b>0</b>	<b>44,463</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>54,905</b>	<b>0</b>	<b>0</b>	<b>54,905</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>54,905</b>	<b>0</b>	<b>0</b>	<b>54,905</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>54,905</b>	<b>0</b>	<b>0</b>	<b>54,905</b>
<b>Total Cost of Health</b>	<b>2,747,838</b>	<b>394,955</b>	<b>556,714</b>	<b>1,340,000</b>	<b>5,039,507</b>

# VOTE: 895 Moroto District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,705,439	6,188,808
Programme Conditional Grant - Wage Recurrent	5,247,100	5,655,020
Programme Conditional Grant - Non Wage Recurrent	335,547	416,418
District Unconditional Grant Non-Wage	24,100	19,735
District Unconditional Grant Wage	65,093	64,037
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	3,599	3,599
<b>Development Revenues</b>	1,676,267	1,160,449
Programme Conditional Grant - Development	1,310,085	884,350
District Discretionary Equalisation Development Grant	67,682	76,099
External Financing	298,500	200,000
<b>Total Revenues Shares</b>	<b>7,381,706</b>	<b>7,349,257</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,312,193	5,719,057
Non Wage	393,246	469,751
<b>Development Expenditure</b>		
Domestic Development	1,377,767	960,449
External Financing	298,500	200,000
<b>Total Expenditure</b>	<b>7,381,706</b>	<b>7,349,257</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					

# VOTE: 895 Moroto District

211101 General Staff Salaries		3,956,324	0	0	0	3,956,324
228001 Maintenance-Buildings and Structures		0	93,445	0	0	93,445
<b>Total Cost of Primary Education Services</b>		<b>3,956,324</b>	<b>93,445</b>	<b>0</b>	<b>0</b>	<b>4,049,769</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	176,445	0	0	176,445
<b>Total for LCIII: Nadunget Subcounty</b>		<b>County: Matheniko</b>				<b>19,466</b>
LCII: NADUNGET	Naitakwae P/S	NAITAKWAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,466
<b>Total for LCIII: Rupa Subcounty</b>		<b>County: Matheniko</b>				<b>44,638</b>
LCII: NAKADELI	Moroto KDA	MOROTO K.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,101
LCII: PUPU	Kaloi P/S	KALOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,135
LCII: RUPA	Moroto Army P/S	MOROTO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,180
LCII: RUPA	Moroto Rainbow	MOROTO RAINBOW	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,126
LCII: RUPA	Rupa P/S	RUPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,097
<b>Total for LCIII: Tapac Subcounty</b>		<b>County: Tepeth</b>				<b>14,195</b>
LCII: LOYARABOTH	Loyaraboth P/S	LOYARABOTH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,684
LCII: Tapach	Tapac	TAPAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,511
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>98,146</b>
LCII: Missing Parish	Acherer P/S	ACHERER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,873
LCII: Missing Parish	Kakingol P/S	KAKINGOL PRMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,837
LCII: Missing Parish	Kasimeri Integrated School	KASIMERI INTEGRATED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			31,984

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LCII: Missing Parish	Lia P/S	LIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139		
LCII: Missing Parish	Lopotuk P/S	LOPUTUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972		
LCII: Missing Parish	Musas P/S	MUSAS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,999		
LCII: Missing Parish	Nadunget P/S	NADUNGET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,003		
LCII: Missing Parish	Nawanatau P/S	NAWANATAU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>176,445</b>	<b>0</b>	<b>0</b>	<b>176,445</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,956,324</b>	<b>269,890</b>	<b>0</b>	<b>0</b>	<b>4,226,214</b>
<b>Total Cost of Human Capital Development</b>		<b>3,956,324</b>	<b>269,890</b>	<b>0</b>	<b>0</b>	<b>4,226,214</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>3,956,324</b>	<b>269,890</b>	<b>0</b>	<b>0</b>	<b>4,226,214</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	136,480	0	0	136,480
<b>Total for LCIII: Nadunget Subcounty</b>	<b>County: Matheniko</b>				<b>96,480</b>
LCII: NADUNGET	Nadunget s.s.s	NADUNGET S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		96,480
<b>Total for LCIII: Rupa Subcounty</b>	<b>County: Matheniko</b>				<b>40,000</b>
LCII: RUPA	Rupa ss	RUPA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		40,000
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>136,480</b>	<b>0</b>	<b>0</b>	<b>136,480</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	1,326,530	0	0	0	1,326,530
225204 Monitoring and Supervision of capital work	0	0	45,285	0	45,285



# VOTE: 895 Moroto District

<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>45,285</b>	
LCII: Missing Parish	Sees School	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		45,285	
227001 Travel inland		0	2,343	0	0	2,343
312121 Non-Residential Buildings - Acquisition		0	0	568,765	0	568,765
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>568,765</b>	
LCII: Missing Parish	Seed School	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		568,765	
<b>Total Cost of Secondary Education Services</b>		<b>1,326,530</b>	<b>2,343</b>	<b>614,051</b>	<b>0</b>	<b>1,942,923</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,326,530</b>	<b>138,823</b>	<b>614,051</b>	<b>0</b>	<b>2,079,403</b>
<b>Total Cost of Human Capital Development</b>		<b>1,326,530</b>	<b>138,823</b>	<b>614,051</b>	<b>0</b>	<b>2,079,403</b>
<b>Total Cost of Secondary Education</b>		<b>1,326,530</b>	<b>138,823</b>	<b>614,051</b>	<b>0</b>	<b>2,079,403</b>

**Service Area 30 Skills Development**

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
<b>Budget Output 320160 Tertiary Education Services</b>						
211101 General Staff Salaries	372,166	0	0	0	372,166	
<b>Total Cost of Tertiary Education Services</b>	<b>372,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,166</b>	
<b>Total Cost of Labour and employment services</b>	<b>372,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,166</b>	
<b>Total Cost of Human Capital Development</b>	<b>372,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,166</b>	
<b>Total Cost of Skills Development</b>	<b>372,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,166</b>	

**Service Area 40 Education&Sports Management and Inspection**

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 120007 Support Services</b>						
221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>100,000</b>	

# VOTE: 895 Moroto District

LCII: Missing Parish	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
227001 Travel inland		0	0	0	100,000	100,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>100,000</b>
LCII: Missing Parish	District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
<b>Total Cost of Support Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 320016 Management of Education Services</b>						
211101 General Staff Salaries		64,037	0	0	0	64,037
221002 Workshops, Meetings and Seminars		0	15,735	0	0	15,735
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
223001 Property Management Expenses		0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work		0	0	20,497	0	20,497
<b>Total for LCIII: Tapac Subcounty</b>			<b>County: Tepeth</b>			<b>20,497</b>
LCII: KATIKEKILE	Katikekile Seed SEC School	Monitoring and appraisal of works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,497		
227001 Travel inland		0	29,483	0	0	29,483
227004 Fuel, Lubricants and Oils		0	7,622	0	0	7,622
312111 Residential Buildings - Acquisition		0	0	325,902	0	325,902
<b>Total for LCIII: Nadunget Subcounty</b>			<b>County: Matheniko</b>			<b>76,099</b>
LCII: ACERER	Acherer P/S	Residential Building - Halls of Residence	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	76,099		
<b>Total for LCIII: Tapac Subcounty</b>			<b>County: Tepeth</b>			<b>249,803</b>
LCII: KATIKEKILE	Katikekile SSS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	249,803		
<b>Total Cost of Management of Education Services</b>		<b>64,037</b>	<b>61,039</b>	<b>346,399</b>	<b>0</b>	<b>471,474</b>
<b>Total Cost of Education,Sports and skills</b>		<b>64,037</b>	<b>61,039</b>	<b>346,399</b>	<b>200,000</b>	<b>671,474</b>
<b>Total Cost of Human Capital Development</b>		<b>64,037</b>	<b>61,039</b>	<b>346,399</b>	<b>200,000</b>	<b>671,474</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>64,037</b>	<b>61,039</b>	<b>346,399</b>	<b>200,000</b>	<b>671,474</b>
<b>Total Cost of Education</b>		<b>5,719,057</b>	<b>469,751</b>	<b>960,449</b>	<b>200,000</b>	<b>7,349,257</b>

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**VOTE: 895** Moroto District

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# VOTE: 895 Moroto District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	488,841	567,979
District Unconditional Grant Non-Wage	4,700	4,638
District Unconditional Grant Wage	110,460	189,660
Locally Raised Revenues	44,800	44,800
Other Transfers from Central Government	328,881	328,881
<b>Development Revenues</b>	4,000	1,001,565
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	4,000	1,565
<b>Total Revenues Shares</b>	<b>492,841</b>	<b>1,569,544</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	110,460	189,660
Non Wage	378,381	378,319
<b>Development Expenditure</b>		
Domestic Development	4,000	1,001,565
External Financing	0	0
<b>Total Expenditure</b>	<b>492,841</b>	<b>1,569,544</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211101 General Staff Salaries	189,660	0	0	0	189,660
221008 Information and Communication Technology Supplies.	0	1,000	4,500	0	5,500

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>4,500</b>
LCII: Missing Parish	office	ICT - Hardware Repair, Maintenance and Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,500
221009 Welfare and Entertainment		0	4,000	400
			0	4,400
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>400</b>
LCII: Missing Parish	office	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	400
221011 Printing, Stationery, Photocopying and Binding		0	4,000	2,000
			0	6,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>2,000</b>
LCII: Missing Parish	Office	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
222001 Information and Communication Technology Services.		0	707	0
			0	707
223006 Water		0	2,000	1,000
			0	3,000
<b>Total for LCIII: North Div (Physical)</b>		<b>County: MOROTO MUNICIPAL COUNCIL (Physical)</b>		<b>1,000</b>
LCII: BOMA SOUTH (Physical)	office	Water - Utility Bills	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000
			0	2,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>2,000</b>
LCII: Missing Parish	3 roads	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000
			0	2,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>2,000</b>
LCII: Missing Parish	office	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
225204 Monitoring and Supervision of capital work		0	0	12,900
			0	12,900
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>12,900</b>
LCII: Missing Parish	office	Monitoring and supervision by political and technical leaders	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	12,900

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227001 Travel inland			0	20,638	6,000	0	26,638
<b>Total for LCIII: Missing Subcounty</b>							<b>6,000</b>
LCII: Missing Parish	office	Travel Inland - Expenses			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		6,000
227004 Fuel, Lubricants and Oils			0	0	7,200	0	7,200
<b>Total for LCIII: Missing Subcounty</b>							<b>7,200</b>
LCII: Missing Parish	office	Fuel, Oils and Lubricants - Fuel Expenses			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		7,200
228002 Maintenance-Transport Equipment			0	4,000	2,000	0	6,000
<b>Total for LCIII: Missing Subcounty</b>							<b>2,000</b>
LCII: Missing Parish	office vehicle	Vehicle Maintenance - Service, Repair and Maintenance			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
273102 Incapacity, death benefits and funeral expenses			0	400	0	0	400
<b>Total Cost of Road Maintenance</b>			<b>189,660</b>	<b>36,745</b>	<b>40,000</b>	<b>0</b>	<b>266,405</b>
<b>Budget Output 260010 Road Rehabilitation</b>							
228001 Maintenance-Buildings and Structures			0	0	870,000	0	870,000
<b>Total for LCIII: Rupa Subcounty</b>							<b>504,857</b>
LCII: RUPA	Rupa-Kadlakeny	Building and Facility Maintenance - Civil Works			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		213,693
LCII: RUPA	Rupa-Lokeriaut	Building and Facility Maintenance - Civil Works			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		291,164
<b>Total for LCIII: Missing Subcounty</b>							<b>365,143</b>
LCII: Missing Parish	Loputuk-Nadunget	Building and Facility Maintenance - Civil Works			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		365,143
<b>Total Cost of Road Rehabilitation</b>			<b>0</b>	<b>0</b>	<b>870,000</b>	<b>0</b>	<b>870,000</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>							
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	10,000	90,000	0	100,000
<b>Total for LCIII: Missing Subcounty</b>							<b>90,000</b>

# VOTE: 895 Moroto District

LCII: Missing Parish	District HQ	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	90,000	
<b>Total Cost of Road Equipment and Fleet Management Services</b>		<b>0</b>	<b>10,000</b>	<b>90,000</b>	
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>189,660</b>	<b>46,745</b>	<b>1,000,000</b>	
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures		0	229,281	0	
263402 Transfer to Other Government Units		0	70,193	0	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>70,193</b>
LCII: Missing Parish		Transfer of URF to Sub counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	70,193	
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>0</b>	<b>299,474</b>	<b>0</b>	
<b>Budget Output 260009 Road Maintenance</b>					
228001 Maintenance-Buildings and Structures		0	32,100	0	
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>32,100</b>	<b>0</b>	
<b>Total Cost of Transport Asset Management</b>		<b>0</b>	<b>331,574</b>	<b>0</b>	
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>189,660</b>	<b>378,319</b>	<b>1,000,000</b>	
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work		0	0	1,565	
<b>Total for LCIII: Nadunget Subcounty</b>		<b>County: Matheniko</b>			<b>1,565</b>
LCII: ACERER	Construction sites	Design of projects and Supervision of DDEG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,565	
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>1,565</b>	
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>0</b>	<b>1,565</b>	
<b>Total Cost of Development Plan Implementation</b>		<b>0</b>	<b>0</b>	<b>1,565</b>	
<b>Total Cost of Community Access Roads</b>		<b>189,660</b>	<b>378,319</b>	<b>1,001,565</b>	
<b>Total Cost of Roads and Engineering</b>		<b>189,660</b>	<b>378,319</b>	<b>1,001,565</b>	

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**VOTE: 895** Moroto District

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# VOTE: 895 Moroto District

## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	510,912	527,297
Programme Conditional Grant - Non Wage Recurrent	68,556	0
Support Services Conditional Grant - Non Wage Recurrent	400,000	0
District Unconditional Grant Wage	41,156	59,912
Locally Raised Revenues	1,200	1,200
Programme Conditional Grant - Non Wage Recurrent	0	66,185
Support Services Conditional Grant - Non Wage Recurrent	0	400,000
<b>Development Revenues</b>	608,640	745,555
Programme Conditional Grant - Development	493,825	0
Transitional Conditional Grant - Development	14,815	0
External Financing	100,000	200,000
Programme Conditional Grant - Development	0	530,740
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>1,119,552</b>	<b>1,272,852</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	41,156	59,912
Non Wage	469,756	467,385
<b>Development Expenditure</b>		
Domestic Development	508,640	545,555
External Financing	100,000	200,000
<b>Total Expenditure</b>	<b>1,119,552</b>	<b>1,272,852</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					

# VOTE: 895 Moroto District

## SubProgramme 01 Environment and Natural Resources Management

### Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>34,800</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>34,800</b>

## SubProgramme 02 Land Management

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	59,912	0	0	0	59,912
<b>Total Cost of Planning and Budgeting services</b>	<b>59,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,912</b>
<b>Total Cost of Land Management</b>	<b>59,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,912</b>

## SubProgramme 03 Water Resources Management

### Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	0	21,543	0	21,543
<b>Total for LCIII:</b>		<b>County:</b>			<b>21,543</b>
LCII:	Moroto	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,543
225201 Consultancy Services-Capital	0	0	188,197	0	188,197
<b>Total for LCIII:</b>		<b>County:</b>			<b>188,197</b>
LCII:	MOROTO	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		188,197
228004 Maintenance-Other Fixed Assets	0	0	70,000	200,000	270,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>70,000</b>
LCII:	Moroto	Building and Facility Maintenance - Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		70,000
<b>Total for LCIII: Nadunget Subcounty</b>		<b>County: Matheniko</b>			<b>200,000</b>

# VOTE: 895 Moroto District

LCII: NADUNGET	Moroto	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000
263309 Support Services Conditional Grant (Non-Wage)				400,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>400,000</b>
LCII: Missing Parish	Karamoja	Maintenance of pipe water systems in karamoja	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water	400,000
263311 Transitional Development Grant				14,815
<b>Total for LCIII:</b>		<b>County:</b>		<b>14,815</b>
LCII:	Katikekile, Loputuk	Hygiene promotion using CLTS approach, sanitation celebration	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
312139 Other Structures - Acquisition				248,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>248,000</b>
LCII:	moroto	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	248,000
<b>Total Cost of Planning and Budgeting services</b>				<b>1,142,555</b>
<b>Total Cost of Water Resources Management</b>				<b>1,142,555</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>				<b>1,237,266</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>				
<b>SubProgramme 01 Community sensitization and empowerment</b>				
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>				
221002 Workshops, Meetings and Seminars				30,785
<b>Total for LCIII:</b>		<b>County:</b>		<b>3,000</b>
LCII:	Moroto	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>				<b>30,785</b>
<b>Total Cost of Community sensitization and empowerment</b>				<b>30,785</b>
<b>SubProgramme 02 Strengthening institutional support</b>				

# VOTE: 895 Moroto District

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**Budget Output 000023 Inspection and Monitoring**

225204 Monitoring and Supervision of capital work	0	4,800	0	0	4,800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>32,585</b>	<b>3,000</b>	<b>0</b>	<b>35,585</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>59,912</b>	<b>467,385</b>	<b>545,555</b>	<b>200,000</b>	<b>1,272,852</b>
<b>Total Cost of Water</b>	<b>59,912</b>	<b>467,385</b>	<b>545,555</b>	<b>200,000</b>	<b>1,272,852</b>

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# VOTE: 895 Moroto District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	199,165	291,060
District Unconditional Grant Non-Wage	8,783	6,907
District Unconditional Grant Wage	143,245	230,845
Locally Raised Revenues	30,000	30,000
Programme Conditional Grant - Non Wage Recurrent	17,137	23,308
<b>Development Revenues</b>	15,445	2,000
District Discretionary Equalisation Development Grant	15,445	2,000
<b>Total Revenues Shares</b>	<b>214,611</b>	<b>293,060</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	143,245	230,845
Non Wage	55,921	60,215
<b>Development Expenditure</b>		
Domestic Development	15,445	2,000
External Financing	0	0
<b>Total Expenditure</b>	<b>214,611</b>	<b>293,060</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	230,845	0	0	0	230,845
221009 Welfare and Entertainment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>2,000</b>

# VOTE: 895 Moroto District

LCII: Missing Parish	District wide	Monitoring and supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	13,994	0	0	13,994
227004 Fuel, Lubricants and Oils		0	25,221	0	0	25,221
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>		<b>230,845</b>	<b>47,215</b>	<b>2,000</b>	<b>0</b>	<b>280,060</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>230,845</b>	<b>47,215</b>	<b>2,000</b>	<b>0</b>	<b>280,060</b>
<b>SubProgramme 02 Land Management</b>						
<b>Budget Output 140035 Land Information Management</b>						
211107 Boards, Committees and Council Allowances		0	10,000	0	0	10,000
227001 Travel inland		0	3,000	0	0	3,000
<b>Total Cost of Land Information Management</b>		<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		<b>230,845</b>	<b>60,215</b>	<b>2,000</b>	<b>0</b>	<b>293,060</b>
<b>Total Cost of Natural Resources Management</b>		<b>230,845</b>	<b>60,215</b>	<b>2,000</b>	<b>0</b>	<b>293,060</b>
<b>Total Cost of Natural Resources</b>		<b>230,845</b>	<b>60,215</b>	<b>2,000</b>	<b>0</b>	<b>293,060</b>

# VOTE: 895 Moroto District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	260,908	226,600
Programme Conditional Grant - Non Wage Recurrent	27,890	27,890
District Unconditional Grant Non-Wage	5,100	0
District Unconditional Grant Wage	179,725	150,517
Locally Raised Revenues	7,149	7,149
Other Transfers from Central Government	41,044	41,044
<b>Development Revenues</b>	461,357	516,599
External Financing	344,758	400,000
Other Transfers from Central Government	116,599	116,599
<b>Total Revenues Shares</b>	<b>722,265</b>	<b>743,199</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	179,725	150,517
Non Wage	81,183	76,083
<b>Development Expenditure</b>		
Domestic Development	116,599	116,599
External Financing	344,758	400,000
<b>Total Expenditure</b>	<b>722,265</b>	<b>743,199</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	27,890	0	0	27,890
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>27,890</b>	<b>0</b>	<b>0</b>	<b>27,890</b>

# VOTE: 895 Moroto District

<b>Total Cost of Community sensitization and empowerment</b>	0	27,890	0	0	27,890
<b>Total Cost of Community Mobilization And Mindset Change</b>	0	27,890	0	0	27,890
<b>Total Cost of Community Mobilisation</b>	0	27,890	0	0	27,890

**Service Area 20 Empowerment and Mindset Change**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**Programme 15 Community Mobilization And Mindset Change**

**SubProgramme 01 Community sensitization and empowerment**

**Budget Output 000013 HIV/AIDS Mainstreaming**

212101 Social Security Contributions	0	0	116,599	0	116,599
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<b>Total for LCIII:</b>	<b>County:</b>				<b>116,599</b>
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LCII:	nadunget	support to womens projects	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme		116,599
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221002 Workshops, Meetings and Seminars	0	0	0	400,000	400,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>200,000</b>
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LCII:	nadunget	Workshops, Meetings, Seminars	Source: External Financing 427-United Nations Population Fund (UNPF)		200,000
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<b>Total for LCIII: Nadunget Subcounty</b>	<b>County: Matheniko</b>				<b>200,000</b>
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LCII: NADUNGET	subcounties	Workshops, Meetings, Seminars	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	0	116,599	400,000	516,599
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<b>Total Cost of Community sensitization and empowerment</b>	0	0	116,599	400,000	516,599
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**SubProgramme 02 Strengthening institutional support**

**Budget Output 000023 Inspection and Monitoring**

211101 General Staff Salaries	150,517	0	0	0	150,517
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221002 Workshops, Meetings and Seminars	0	41,044	0	0	41,044
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227004 Fuel, Lubricants and Oils	0	7,149	0	0	7,149
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<b>Total Cost of Inspection and Monitoring</b>	150,517	48,193	0	0	198,710
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<b>Total Cost of Strengthening institutional support</b>	150,517	48,193	0	0	198,710
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<b>Total Cost of Community Mobilization And Mindset Change</b>	150,517	48,193	116,599	400,000	715,309
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**VOTE: 895** Moroto District

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<b>Total Cost of Empowerment and Mindset Change</b>	150,517	48,193	116,599	400,000	715,309
<b>Total Cost of Community Based Services</b>	150,517	76,083	116,599	400,000	743,199

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# VOTE: 895 Moroto District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	130,233	112,819
District Unconditional Grant Non-Wage	40,500	39,735
District Unconditional Grant Wage	60,711	44,061
Locally Raised Revenues	29,023	29,023
<b>Development Revenues</b>	60,891	79,629
District Discretionary Equalisation Development Grant	10,891	29,629
External Financing	50,000	50,000
<b>Total Revenues Shares</b>	<b>191,124</b>	<b>192,448</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	60,711	44,061
Non Wage	69,523	68,758
<b>Development Expenditure</b>		
Domestic Development	10,891	29,629
External Financing	50,000	50,000
<b>Total Expenditure</b>	<b>191,124</b>	<b>192,448</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	44,061	0	0	0	44,061
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	9,600	0	50,000	59,600
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>50,000</b>

# VOTE: 895 Moroto District

LCII: Missing Parish	Departments and LLGs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000		
221003 Staff Training		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	5,512	0	0	5,512
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	7,123	0	0	7,123
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	2,400	0	0	2,400
225203 Appraisal and Feasibility Studies for Capital Works		0	3,500	0	0	3,500
225204 Monitoring and Supervision of capital work		0	4,123	0	0	4,123
227001 Travel inland		0	0	29,629	0	29,629
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>29,629</b>
LCII: Missing Parish	district	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,932
LCII: Missing Parish	Moroto District	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			14,697
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	9,000	0	0	9,000
228004 Maintenance-Other Fixed Assets		0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>		<b>44,061</b>	<b>68,758</b>	<b>29,629</b>	<b>50,000</b>	<b>192,448</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>44,061</b>	<b>68,758</b>	<b>29,629</b>	<b>50,000</b>	<b>192,448</b>
<b>Total Cost of Development Plan Implementation</b>		<b>44,061</b>	<b>68,758</b>	<b>29,629</b>	<b>50,000</b>	<b>192,448</b>
<b>Total Cost of Planning and Statistics</b>		<b>44,061</b>	<b>68,758</b>	<b>29,629</b>	<b>50,000</b>	<b>192,448</b>
<b>Total Cost of Planning</b>		<b>44,061</b>	<b>68,758</b>	<b>29,629</b>	<b>50,000</b>	<b>192,448</b>

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**VOTE: 895** Moroto District

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# VOTE: 895 Moroto District

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	57,822	55,304
District Unconditional Grant Non-Wage	9,000	8,881
District Unconditional Grant Wage	25,822	23,423
Locally Raised Revenues	23,000	23,000
<b>Development Revenues</b>	0	20,000
External Financing	0	20,000
<b>Total Revenues Shares</b>	<b>57,822</b>	<b>75,304</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	25,822	23,423
Non Wage	32,000	31,881
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	20,000
<b>Total Expenditure</b>	<b>57,822</b>	<b>75,304</b>

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

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	23,423	0	0	0	23,423
221002 Workshops, Meetings and Seminars	0	881	0	2,000	2,881
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>2,000</b>

# VOTE: 895 Moroto District

LCII: Missing Parish	Workshops, Meetings, Seminars - Workshop	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,000		
221003 Staff Training	0	0	0	7,000	7,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>7,000</b>
LCII:	Staff Training - Certification	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000		
LCII:	Staff Training - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,000		
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	4,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,000		
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	9,000	25,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Travel Inland - Accommodation Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000		
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>4,000</b>
LCII: Missing Parish	District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	4,000	
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Audit and Risk Management</b>	<b>23,423</b>	<b>31,881</b>	<b>0</b>	<b>20,000</b>	<b>75,304</b>
<b>Total Cost of Institutional Coordination</b>	<b>23,423</b>	<b>31,881</b>	<b>0</b>	<b>20,000</b>	<b>75,304</b>
<b>Total Cost of Governance And Security</b>	<b>23,423</b>	<b>31,881</b>	<b>0</b>	<b>20,000</b>	<b>75,304</b>
<b>Total Cost of Compliance</b>	<b>23,423</b>	<b>31,881</b>	<b>0</b>	<b>20,000</b>	<b>75,304</b>
<b>Total Cost of Internal Audit</b>	<b>23,423</b>	<b>31,881</b>	<b>0</b>	<b>20,000</b>	<b>75,304</b>

# VOTE: 895 Moroto District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	125,331	124,824
Programme Conditional Grant - Non Wage Recurrent	14,440	13,990
District Unconditional Grant Non-Wage	3,000	2,944
District Unconditional Grant Wage	65,039	65,039
Locally Raised Revenues	42,851	42,851
<b>Total Revenues Shares</b>	<b>125,331</b>	<b>124,824</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	65,039	65,039
Non Wage	60,291	59,785
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>125,331</b>	<b>124,824</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 000073 Marketing and value addition</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

# VOTE: 895 Moroto District

<b>Total Cost of Marketing and value addition</b>	0	3,000	0	0	3,000
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	0	8,000	0	0	8,000
<b>Total Cost of Agro-Industrialization</b>	0	8,000	0	0	8,000
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	0	5,000	0	0	5,000
<b>Total Cost of Industrial and Technological Development</b>	0	5,000	0	0	5,000
<b>Total Cost of Manufacturing</b>	0	5,000	0	0	5,000
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	0	3,000	0	0	3,000
<b>Total Cost of Marketing and Promotion</b>	0	3,000	0	0	3,000
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Protection, Development and Maintenance Services</b>	0	3,000	0	0	3,000
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Heritage Conservation Education and Awareness</b>	0	3,000	0	0	3,000
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	0	6,000	0	0	6,000
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000



# VOTE: 895 Moroto District

<b>Total Cost of Planning and Budgeting services</b>	0	5,000	0	0	5,000
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	0	2,000	0	0	2,000
<b>Total Cost of Regulation and Skills Development</b>	0	7,000	0	0	7,000
<b>Total Cost of Tourism Development</b>	0	16,000	0	0	16,000
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	0	3,000	0	0	3,000
<b>Budget Output 190004 Regulation and Advisory Services</b>					
221002 Workshops, Meetings and Seminars	0	533	0	0	533
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Regulation and Advisory Services</b>	0	4,533	0	0	4,533
<b>Total Cost of Enabling Environment</b>	0	7,533	0	0	7,533
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	65,039	0	0	0	65,039
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,401	0	0	1,401
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
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273101 Medical expenses (To general public)	0	1,133	0	0	1,133
<b>Total Cost of Trade Development</b>	65,039	8,834	0	0	73,874
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	65,039	8,834	0	0	73,874
<b>Total Cost of Private Sector Development</b>	65,039	16,367	0	0	81,407
<b>Total Cost of Commercial Services</b>	65,039	45,367	0	0	110,407
<b>Service Area 20 Value Chain Services</b>					

# VOTE: 895 Moroto District

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
221002 Workshops, Meetings and Seminars	0	4,440	0	0	4,440
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 02 Trade Development</b>					
<b>Budget Output 100001 Sensitisation on Standardisation</b>					
221002 Workshops, Meetings and Seminars	0	3,978	0	0	3,978
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Sensitisation on Standardisation</b>	<b>0</b>	<b>6,978</b>	<b>0</b>	<b>0</b>	<b>6,978</b>
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>6,978</b>	<b>0</b>	<b>0</b>	<b>6,978</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>6,978</b>	<b>0</b>	<b>0</b>	<b>6,978</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>14,418</b>	<b>0</b>	<b>0</b>	<b>14,418</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>65,039</b>	<b>59,785</b>	<b>0</b>	<b>0</b>	<b>124,824</b>