

# Vote : 762 Moroto Municipal Council

**FY 2018/19**

## Foreword

This Budget Framework Paper of 2018/19 Financial Year has been prepared taking into consideration National and Local Priorities. Its also prepared inline with the provisions of the Public Finance Management Act, 2015. Based on the above provisions, the priority areas for the Council shall be: Infrastructure Development, Education and Health Services, Production and Marketing related services and Community Based Services among others. I would like to appreciate all stakeholders who put their input in the preparation of the above document. I would like to register my appreciation to MoFPED, MoLG, MoLHUD for all the support extended to Council during the previous and during the Course of the first quarter of 2017/18 Financial Year. Finally, I would like to call up on all to join hands so as to make Moroto Municipality a place of prosperous and peaceful people who are able to meet their basic needs and contribute to National Development.



Ewaru Noah, Mayor Moroto Municipality

**Vote : 762 Moroto Municipal Council****FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	931,270	48,496	585,277
<b>Discretionary Government Transfers</b>	1,771,756	149,431	2,069,201
<b>Conditional Government Transfers</b>	2,122,913	420,931	1,479,339
<b>Other Government Transfers</b>	2,568,095	1,516,186	564,667
<b>Donor Funding</b>	0	0	0
<b>Grand Total</b>	<b>7,394,034</b>	<b>2,135,044</b>	<b>4,698,484</b>

**Revenue Performance in the First Quarter of 2017/18**

In the first quarter of 2017/18 Financial Year, the planned revenues from Central Government Grants and Local revenue was expected to amount to UGX.1,848,508,500. However, at the end of the quarter under review, the combined receipts from Local revenue and Central Government transfers amounted to UGX.2,135,044,000 equivalent 115.5% of the planned revenues for the quarter. The over performance in the planned revenues was because of the USMID funds rolled over from 2016/17 Financial Year.

**Planned Revenues for FY 2018/19**

For 2018/19 Financial Year, the Council fore cast for Local revenue and Central Government transfers is UGX.4,698,484,000 compared to UGX.7,394,034,000 forecasted in 2017/18 Financial Year. The lower forecasted is because Council expects lower USMID funds in 2018/19 than was the case in 2017/18 Financial Year.

**SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
Administration	778,907	303,516	578,559
Finance	251,181	26,342	349,592
Statutory Bodies	252,030	47,386	242,702
Production and Marketing	3,607,749	1,200,494	354,533
Health	493,455	54,720	263,876
Education	1,241,252	317,315	1,256,226
Roads and Engineering	630,021	115,959	1,347,058
Natural Resources	22,110	280	138,873
Community Based Services	59,408	11,148	116,922
Planning	41,558	3,419	25,071

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Internal Audit	16,363	4,346	25,071
<b>Grand Total</b>	<b>7,394,034</b>	<b>2,084,926</b>	<b>4,698,484</b>
<i>o/w: Wage:</i>	<i>1,461,230</i>	<i>354,764</i>	<i>1,728,641</i>
<i>Non-Wage Recurrent:</i>	<i>1,943,199</i>	<i>307,914</i>	<i>1,035,778</i>
<i>Domestic Devt:</i>	<i>3,989,605</i>	<i>1,422,248</i>	<i>1,934,065</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Expenditure Performance in the First Quarter FY 2017/18**

Out of the total disbursement to the Departments of UGX.2,084,926,000 against UGX.1,848,508,500 that was planned for the first quarter under review, the total expenditure amounted to UGX.449,320,000 of the total amount disbursed for the first quarter under review.

**Planned Expenditures for The FY 2018/19**

In 2018/19 the Council plans to spend a total of UGX.4,698,484,000. Capital Development is expected to take 41.2%(UGX.1,934,065,000), recurrent none wage activities is expected to take close to 22%(UGX.1,035,778,000) and wages expected to consume 36.8%(UGX.1,728,641,000). The key expenditure expenditure besides other shall be tarmacking of Jie and Lopedur Market roads.

**Medium Term Expenditure Plans**

In the medium term, the Council expects to continue with the implementation of the Municipal Development Plan. The key expenditures is expected to be incurred on the opening of new roads inline with the Physical Development Plan, Tarmacking of Murrum roads, Construction of Office Block and Construction of storied Teachers House at Moroto Demonstration P/S.

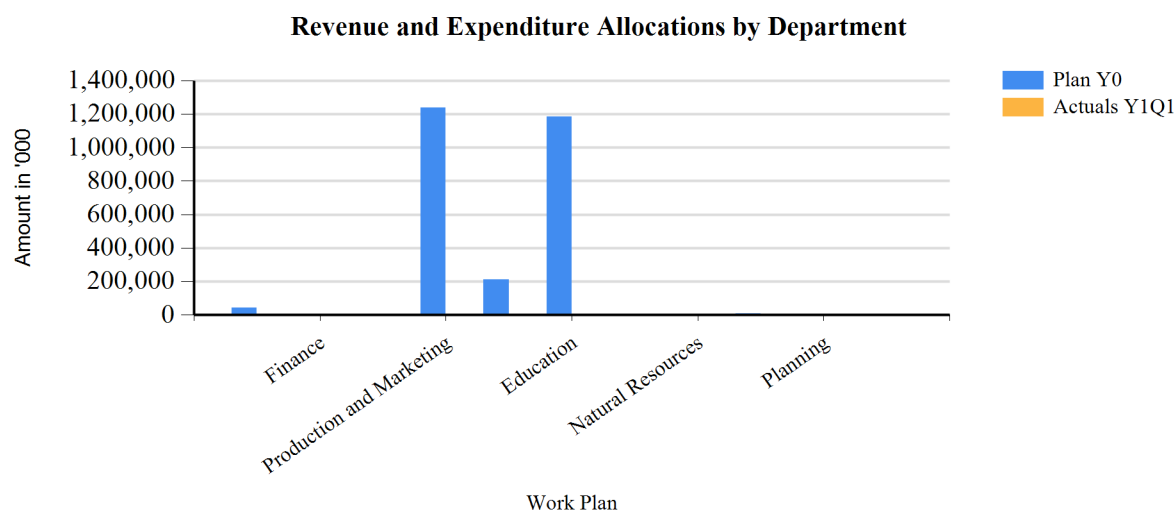
**Challenges in Implementation**

Just like in 2017/18 Financial Year, the major constraints in implementing the future plans are: Lack of road equipment, challenges related to Climate change and inadequate capacity of some of the service providers.

**G1: Graph on the Revenue and Expenditure Allocations by Department**

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## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>931,270</b>	<b>48,496</b>	<b>585,277</b>
Local Services Tax	108,043	5,449	108,043
Land Fees	25,000	500	25,000
Local Hotel Tax	31,296	2,537	32,000
Business licenses	33,452	2,978	33,452
Liquor licenses	12,441	2,692	0
Stamp duty	5,500	0	0
Rent & Rates - Non-Produced Assets – from private entities	350,756	1,563	22,000
Rent & Rates - Non-Produced Assets – from other Govt units	60,808	2,140	0
Rates – Produced assets – from other govt. units	0	0	60,808
Park Fees	111,440	14,477	111,440
Refuse collection charges/Public convenience	1,508	0	1,508
Advertisements/Bill Boards	11,200	4,250	11,200
Animal & Crop Husbandry related Levies	29,415	4,763	29,415
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	120	1,000
Registration of Businesses	2,410	80	2,410
Agency Fees	5,814	0	5,814
Market /Gate Charges	100,500	4,671	100,500
Other Fees and Charges	40,688	2,277	40,688
<b>2a. Discretionary Government Transfers</b>	<b>1,771,756</b>	<b>149,431</b>	<b>2,069,201</b>

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Urban Unconditional Grant (Non-Wage)	178,083	44,521	180,381
Urban Unconditional Grant (Wage)	299,982	74,995	567,393
Urban Discretionary Development Equalization Grant	1,293,691	29,915	1,321,427
<b>2b. Conditional Government Transfer</b>	<b>2,122,913</b>	<b>420,931</b>	<b>1,479,339</b>
Sector Conditional Grant (Wage)	1,161,248	290,312	1,161,248
Sector Conditional Grant (Non-Wage)	794,394	72,910	226,714
Sector Development Grant	50,090	16,697	47,971
General Public Service Pension Arrears (Budgeting)	12,117	0	0
Salary arrears (Budgeting)	19,662	19,662	0
Pension for Local Governments	43,407	10,852	43,407
Gratuity for Local Governments	41,994	10,499	0
<b>2c. Other Government Transfer</b>	<b>2,568,095</b>	<b>1,516,186</b>	<b>564,667</b>
Uganda Road Fund (URF)	0	0	564,667
Other	2,568,095	1,516,186	0
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,394,034</b>	<b>2,135,044</b>	<b>4,698,484</b>

i) Revenue Performance by September FY 2017/18

**Locally Raised Revenues**

For the first Quarter of 2017/18 Financial Year, the planned locally raised revenue was expected as UGX.232,817,500. However, at the end of the quarter under review, UGX.48,496,000 was realized equivalent to 20.8% of the planned local revenue for the quarter. The shortfall in actual revenue collected in the first quarter was due to the poor performance in Property rate planned for the quarter.

**Central Government Transfers**

For the first quarter of the financial year under review, the expected central government transfers was UGX.1,848,508,500. However, at the end of the quarter under review, the actual Central Government transfers amounted to UGX.2,135,044,000. The higher Performance of Central Government transfers was due to the roll over USMID funds from 2016/17 Financial Year.

**Donor Funding**

Donor funds was not planned for in 2017/18 Financial Year.

ii) Planned Revenues for FY 2018/19

**Locally Raised Revenues**

For 2018/19 Financial Year, Local revenue has been forecasted as UGX.585,277,000 compared to UGX.931,270,000 planned for in 2017/18 Financial Year. The significant decrease in the forecasted revenue for 2018/19 Financial Year is because of the lower property rates expected in 2018/19 Financial Year and changes in Government policy regarding collection of Bus fees. The main sources of revenue is expected from Local Service Tax, Local Hotel Tax, Market Dues and fees resulting from the use of the Bus Terminal.

**Central Government Transfers**

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On the other hand, Central Government transfers in 2018/19 Financial Year has been forecasted at UGX.4,113,207,000 compared to UGX.6,462,764,000 forecasted in 2017/18 Financial Year. The decrease in the projected Central Government transfers is due to the lower USMID funds expected in 2018/19 Financial Year. The bulk of the Central Government transfers is still expected as UDDEG.

## Donor Funding

Donor funds is not expected in 2018/19 Financial Year.

**Table on the Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	25,000	6,250	0
District Commercial Services	3,582,749	3,563,734	354,533
<b><i>Sub- Total of allocation Sector</i></b>	<b>3,607,749</b>	<b>3,569,984</b>	<b>354,533</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	630,021	156,105	1,347,058
<b><i>Sub- Total of allocation Sector</i></b>	<b>630,021</b>	<b>156,105</b>	<b>1,347,058</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	477,894	130,754	466,008
Secondary Education	437,757	109,439	437,757
Skills Development	269,900	67,475	269,900
Education & Sports Management and Inspection	55,701	13,925	72,178
Special Needs Education	0	0	10,000
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,241,252</b>	<b>321,594</b>	<b>1,255,845</b>
<b>Sector :Health</b>			
Primary Healthcare	277,099	44,191	155,747
Health Management and Supervision	216,356	53,292	108,130
<b><i>Sub- Total of allocation Sector</i></b>	<b>493,455</b>	<b>97,483</b>	<b>263,876</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	22,110	4,500	138,873
<b><i>Sub- Total of allocation Sector</i></b>	<b>22,110</b>	<b>4,500</b>	<b>138,873</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	59,408	15,057	116,922
<b><i>Sub- Total of allocation Sector</i></b>	<b>59,408</b>	<b>15,057</b>	<b>116,922</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	778,907	328,658	578,559
Local Statutory Bodies	252,030	56,707	230,702
Local Government Planning Services	41,558	10,389	25,071
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,072,495</b>	<b>395,755</b>	<b>834,333</b>

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<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	251,181	58,505	349,592
Internal Audit Services	16,363	4,091	25,071
<i>Sub- Total of allocation Sector</i>	<b>267,544</b>	<b>62,596</b>	<b>374,663</b>

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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>516,532</b>	<b>88,871</b>	<b>426,059</b>
Locally Raised Revenues	70,582	3,615	70,582
Multi-Sectoral Transfers to LLGs_NonWage	203,225	11,822	175,580
Urban Unconditional Grant (Non-Wage)	47,406	14,496	38,025
Urban Unconditional Grant (Wage)	78,138	17,925	98,465
General Public Service Pension Arrears (Budgeting)	12,117	0	0
Salary arrears (Budgeting)	19,662	19,662	0
Pension for Local Governments	43,407	10,852	43,407
Gratuity for Local Governments	41,994	10,499	0
<b>Development Revenues</b>	<b>262,375</b>	<b>214,645</b>	<b>152,500</b>
Locally Raised Revenues	47,729	0	0
Other Transfers from Central Government	214,645	0	0
Urban Discretionary Development Equalization Grant	0	0	152,500
<b>Total Revenues shares</b>	<b>778,907</b>	<b>303,516</b>	<b>578,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,138	17,925	98,465
Non Wage	438,394	19,819	327,594
<b>Development Expenditure</b>			
Domestic Development	262,375	0	152,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>778,907</b>	<b>37,744</b>	<b>578,559</b>

### Narrative of Workplan Revenues and Expenditure

the planned revenues and expenditure under the department is expected to amount to 578,559,285 compared to UGX 755,168,251 planned in the previous financial year. the decrease in the planned revenue and expenditure is because of the reduction in the allocation of capacity building grant under the Uganda Support to Municipalities Infrastructure Development (USMID-CBG) than was the case under the previous financial year. Out of the total planned revenues above, the bulk is expected from local revenue and the balance from central government transfers including USMID.



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### Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>251,181</b>	<b>26,342</b>	<b>287,092</b>
Locally Raised Revenues	128,962	4,078	128,962
Multi-Sectoral Transfers to LLGs_NonWage	33,473	4,078	51,300
Urban Unconditional Grant (Non-Wage)	16,000	0	12,828
Urban Unconditional Grant (Wage)	72,746	18,187	94,002
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>62,500</b>
Urban Discretionary Development Equalization Grant	0	0	62,500
<b>Total Revenues shares</b>	<b>251,181</b>	<b>26,342</b>	<b>349,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,746	18,187	94,002
Non Wage	178,435	8,155	193,090
<b>Development Expenditure</b>			
Domestic Development	0	0	62,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>251,181</b>	<b>26,342</b>	<b>349,592</b>

#### Narrative of Workplan Revenues and Expenditure

In 2017/2018 financial year, the planned revenues and expenditure under the department is expected to amount to UGX 349,592,000 compared to UGX.251,181,000 for the previous financial year. The bulk of the revenue is expected from Uganda support to Municipalities Infrastructure Development (USMID). The slight increase in 2016/2017 financial year 's budget for the department is because council reduced local revenue allocation to the Department to strengthen local revenue collection in the Council.

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## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>252,030</b>	<b>47,386</b>	<b>242,702</b>
Locally Raised Revenues	109,864	21,719	109,863
Multi-Sectoral Transfers to LLGs_NonWage	39,670	6,586	26,000
Urban Unconditional Grant (Non-Wage)	54,809	7,160	54,809
Urban Unconditional Grant (Wage)	47,687	11,922	52,030
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>252,030</b>	<b>47,386</b>	<b>242,702</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,687	11,922	52,030
Non Wage	204,343	35,004	190,672
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>252,030</b>	<b>46,926</b>	<b>242,702</b>

## Narrative of Workplan Revenues and Expenditure

For 2018/19 FY, the Department expects UGX.242,701,000 as revenue and Expenditure. The decrease in the planned revenue is because of the lower Local revenue allocated to the Department than was the case in 2017/18 FY. The bulk of the planned revenue and expenditure is still expected from Local Revenue.

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### Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,353</b>	<b>9,588</b>	<b>62,033</b>
Locally Raised Revenues	12,000	0	0
Urban Unconditional Grant (Wage)	5,757	1,439	29,210
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	7,596	1,899	7,822
<b>Development Revenues</b>	<b>3,557,396</b>	<b>1,190,906</b>	<b>292,500</b>
Other Transfers from Central Government	2,353,449	0	0
Urban Discretionary Development Equalization Grant	1,203,947	0	292,500
<b>Total Revenues shares</b>	<b>3,607,749</b>	<b>1,200,494</b>	<b>354,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,757	1,439	54,210
Non Wage	19,596	1,899	7,822
<b>Development Expenditure</b>			
Domestic Development	3,557,396	40,175	292,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,607,749</b>	<b>43,513</b>	<b>354,533</b>

### Narrative of Workplan Revenues and Expenditure

For 2018/19 financial year, the planned revenue and expenditure under the department is expected to amount to UGX. 354,533,000 compared to UGX.1,347,058,000 planned in the financial year 2017/18 . The significant decrease in the planned revenues is because USMID funds that was previously allocated to the Department was made to other Departments.

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## Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>373,712</b>	<b>54,720</b>	<b>263,876</b>
Locally Raised Revenues	120,000	0	45,000
Multi-Sectoral Transfers to LLGs_NonWage	13,780	1,684	3,213
Urban Unconditional Grant (Non-Wage)	27,789	0	3,521
Sector Conditional Grant (Wage)	186,205	46,551	186,205
Sector Conditional Grant (Non-Wage)	25,937	6,484	25,937
<b>Development Revenues</b>	<b>119,744</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	30,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	89,744	0	0
Sector Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>493,455</b>	<b>54,720</b>	<b>263,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	186,205	40,585	186,205
Non Wage	187,506	1,640	77,671
<b>Development Expenditure</b>			
Domestic Development	119,744	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>493,455</b>	<b>42,225</b>	<b>263,876</b>

### Narrative of Workplan Revenues and Expenditure

The planned revenues and expenditure in 2018/2019FY under the department expected to amount to UGX: 263,876.000 compared to UGX 493,455,000 planned during 2017/2018. Out of the total budget UGX 263,455,000 is expected planned.45,000,000 planned during 2017/2018FY.is expected from local revenue and from central government transfers particularly from PHC salaries PHC non-wage.uncontional grant non-wage.

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### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,191,162</b>	<b>300,618</b>	<b>1,208,255</b>
Locally Raised Revenues	25,000	0	15,000
Multi-Sectoral Transfers to LLGs_NonWage	9,766	1,200	762
Urban Unconditional Grant (Non-Wage)	0	0	3,801
Urban Unconditional Grant (Wage)	20,630	0	52,926
Sector Conditional Grant (Wage)	950,043	237,511	950,043
Sector Conditional Grant (Non-Wage)	185,723	61,908	185,723
<b>Development Revenues</b>	<b>50,090</b>	<b>16,697</b>	<b>47,971</b>
Sector Development Grant	50,090	0	47,971
<b>Total Revenues shares</b>	<b>1,241,252</b>	<b>317,315</b>	<b>1,256,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	950,043	162,523	1,002,969
Non Wage	241,119	63,080	205,286
<b>Development Expenditure</b>			
Domestic Development	50,090	0	47,971
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,241,252</b>	<b>225,603</b>	<b>1,256,226</b>

### Narrative of Workplan Revenues and Expenditure

In 2018/19 financial year, the department expects a total of UGX 1,256,226,000/- as revenue and expenditure compared to UGX 1,241,252,273 planned during 2017/18 financial year. The slight increase in the allocation is because of increase of allocation from the central government to cater for teachers recruitment for 2018/19.

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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>630,021</b>	<b>115,959</b>	<b>93,464</b>
Locally Raised Revenues	24,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	5,600	0	0
Other Transfers from Central Government	0	110,635	0
Urban Unconditional Grant (Wage)	35,761	5,325	93,464
Sector Conditional Grant (Non-Wage)	564,660	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,253,594</b>
Other Transfers from Central Government	0	0	564,667
Urban Discretionary Development Equalization Grant	0	0	688,927
<b>Total Revenues shares</b>	<b>630,021</b>	<b>115,959</b>	<b>1,347,058</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,761	5,325	93,464
Non Wage	594,260	2,450	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,253,594
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>630,021</b>	<b>7,775</b>	<b>1,347,058</b>

**Narrative of Workplan Revenues and Expenditure**

In 2018/2019 financial year, the department expects a total of UGX.1,347,058,000 as revenue and expenditure as compared to UGX.630,021,000 for 2017/2018 financial year. The higher revenues compared to 2017/18 Financial Year is because of the USMID funds allocated to the Department than was the case in 2017/18 FY. The bulk of the revenue is expected from USMID program and Uganda Road Fund (URF).

# Vote : 762 Moroto Municipal Council

## FY 2018/19

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,110</b>	<b>280</b>	<b>76,373</b>
Locally Raised Revenues	16,000	280	16,000
Multi-Sectoral Transfers to LLGs_NonWage	4,110	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	4,000
Urban Unconditional Grant (Wage)	0	0	56,373
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>62,500</b>
Urban Discretionary Development Equalization Grant	0	0	62,500
<b>Total Revenues shares</b>	<b>22,110</b>	<b>280</b>	<b>138,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	56,373
Non Wage	22,110	280	20,000
<b>Development Expenditure</b>			
Domestic Development	0	0	62,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,110</b>	<b>280</b>	<b>138,873</b>

#### Narrative of Workplan Revenues and Expenditure

For 2018/19 FY, the Department expects UGX.138,873,000 compared to UGX.22,110,000 planned in the previous Financial Year. The significant increase in the planned revenues is because the USMID Capacity Building allocated to the Department.

# Vote : 762 Moroto Municipal Council

# FY 2018/19

## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,408</b>	<b>11,148</b>	<b>54,422</b>
Locally Raised Revenues	25,000	2,930	0
Multi-Sectoral Transfers to LLGs_NonWage	2,700	880	1,000
Urban Unconditional Grant (Non-Wage)	2,000	0	1,412
Urban Unconditional Grant (Wage)	19,231	4,719	44,780
Sector Conditional Grant (Non-Wage)	10,477	2,619	7,231
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>62,500</b>
Urban Discretionary Development Equalization Grant	0	0	62,500
<b>Total Revenues shares</b>	<b>59,408</b>	<b>11,148</b>	<b>116,922</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,231	4,719	44,780
Non Wage	40,177	6,429	9,643
<b>Development Expenditure</b>			
Domestic Development	0	0	62,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,408</b>	<b>11,148</b>	<b>116,922</b>

### Narrative of Workplan Revenues and Expenditure

For 2018/19 Financial Year, the Department expects to revenue of UGX.116,922,000 compared to UGX.59,408,000. The Higher revenue is because of the expected USMID funds that has been allocated to the Department for Capacity Building.



# Vote : 762 Moroto Municipal Council

## FY 2018/19

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,558</b>	<b>3,419</b>	<b>25,071</b>
Locally Raised Revenues	25,000	0	0
Urban Unconditional Grant (Non-Wage)	3,712	280	2,000
Urban Unconditional Grant (Wage)	12,846	3,139	23,071
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>41,558</b>	<b>3,419</b>	<b>25,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,846	3,139	23,071
Non Wage	28,712	280	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,558</b>	<b>3,419</b>	<b>25,071</b>

### Narrative of Workplan Revenues and Expenditure

In 2018/19 Financial Year, the Department plans UGX.25,071,416 as revenue and expenditure compared to UGX.30,846,000 planned in 2017/18 Financial Year. The decrease in allocation to the Department is due to the lower urban unconditional grant none wage allocated to the Department.

# Vote : 762 Moroto Municipal Council

## FY 2018/19

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,363</b>	<b>4,346</b>	<b>25,071</b>
Locally Raised Revenues	6,711	0	0
Urban Unconditional Grant (Non-Wage)	2,467	2,550	2,000
Urban Unconditional Grant (Wage)	7,186	1,796	23,071
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,363</b>	<b>4,346</b>	<b>25,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,186	1,796	23,071
Non Wage	9,177	2,550	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,363</b>	<b>4,346</b>	<b>25,071</b>

### Narrative of Workplan Revenues and Expenditure

In the financial year 2018/19, the department expects a total of UGx 25,071,000 compared to 16,686,000 planned in the previous financial year as revenue and expenditure. UGx 2,000,000 is expected from local revenue and the balance from central government transfers thus un conditional grant wage. the increase in the allocation is because of the plan to recruit.