

Vote:762 Moroto Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	931,270	148,361	954,800
o/w Higher Local Government	721,970	126,681	954,800
o/w Lower Local Government	209,300	21,680	0
Discretionary Government Transfers	671,089	534,623	5,224,277
o/w Higher Local Government	486,514	456,548	4,992,179
o/w Lower Local Government	184,576	80,990	232,099
Conditional Government Transfers	2,148,074	1,647,027	2,213,883
o/w Higher Local Government	2,148,074	1,647,027	2,213,883
o/w Lower Local Government	0	0	0
Other Government Transfers	811,787	155,188	556,674
o/w Higher Local Government	811,787	155,188	556,674
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	4,562,220	2,485,199	8,949,634
o/w Higher Local Government	4,168,344	2,385,444	8,717,535
o/w Lower Local Government	393,876	102,670	232,099

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	831,655	369,797	5,493,927
o/w Higher Local Government	493,292	288,807	5,261,828
o/w Lower Local Government	338,363	80,990	232,099
Finance	323,569	82,589	171,021
o/w Higher Local Government	272,269	82,589	171,021
o/w Lower Local Government	51,300	0	0
Statutory Bodies	262,830	144,867	279,730

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o/w Higher Local Government	262,830	144,867	279,730
o/w Lower Local Government	0	0	0
Production and Marketing	107,018	73,114	97,191
o/w Higher Local Government	107,018	73,114	97,191
o/w Lower Local Government	0	0	0
Health	326,227	217,483	321,072
o/w Higher Local Government	323,014	217,483	321,072
o/w Lower Local Government	3,213	0	0
Education	1,681,406	1,333,796	1,696,983
o/w Higher Local Government	1,681,406	1,333,796	1,696,983
o/w Lower Local Government	0	0	0
Roads and Engineering	664,148	182,435	495,406
o/w Higher Local Government	664,148	182,435	495,406
o/w Lower Local Government	0	0	0
Natural Resources	46,758	37,219	81,779
o/w Higher Local Government	46,758	37,219	81,779
o/w Lower Local Government	0	0	0
Community Based Services	251,076	29,297	207,549
o/w Higher Local Government	250,076	29,297	207,549
o/w Lower Local Government	1,000	0	0
Planning	44,617	7,473	32,062
o/w Higher Local Government	44,617	7,473	32,062
o/w Lower Local Government	0	0	0
Internal Audit	22,916	10,045	28,777
o/w Higher Local Government	22,916	10,045	28,777
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	44,139
o/w Higher Local Government	0	0	44,139

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o/w Lower Local Government	0	0	0
Grand Total	4,562,220	2,488,114	8,949,634
<i>o/w Higher Local Government</i>	<i>4,168,344</i>	<i>2,407,123</i>	<i>8,717,535</i>
<i>o/w: Wage:</i>	<i>1,873,083</i>	<i>1,409,248</i>	<i>1,999,731</i>
<i>Non-Wage Reccurent:</i>	<i>1,905,052</i>	<i>713,391</i>	<i>2,177,976</i>
<i>Domestic Devt:</i>	<i>390,208</i>	<i>284,485</i>	<i>4,539,829</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>393,876</i>	<i>80,990</i>	<i>232,099</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>272,391</i>	<i>0</i>	<i>57,779</i>
<i>Domestic Devt:</i>	<i>121,485</i>	<i>80,990</i>	<i>174,320</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	931,270	110,131	954,800
Advertisements/Bill Boards	11,200	1,147	13,000
Agency Fees	5,814	5,733	5,814
Animal & Crop Husbandry related Levies	15,000	3,521	15,000
Business licenses	53,452	11,185	53,452
Inspection Fees	0	0	10,400
Interest from private entities - Domestic	0	0	25,000
Land Fees	25,000	2,068	35,000
Liquor licenses	0	0	12,441
Local Hotel Tax	32,000	3,876	20,000
Local Services Tax	40,000	21,799	50,000
Market /Gate Charges	100,500	5,152	100,500
Miscellaneous receipts/income	0	0	1,500
Other Fees and Charges	40,688	26,157	40,688
Other licenses	0	0	34,505
Park Fees	280,000	9,697	280,000
Rates – Produced assets – from other govt. units	86,801	9,856	0
Refuse collection charges/Public convenience	1,508	0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	410	0
Registration of Businesses	2,410	515	10,000
Rent & Rates - Non-Produced Assets – from private entities	235,898	9,013	0
Rent & rates – produced assets – from other govt. units	0	0	22,000
Rent & rates – produced assets – from private entities	0	0	200,000
Sale of (Produced) Government Properties/Assets	0	0	21,000
Street Parking fees	0	0	2,500
2a. Discretionary Government Transfers	671,089	534,623	5,224,277
Urban Discretionary Development Equalization Grant	121,485	121,485	4,653,169
Urban Unconditional Grant (Non-Wage)	220,920	165,690	218,245
Urban Unconditional Grant (Wage)	328,685	247,448	352,864
2b. Conditional Government Transfer	2,148,074	1,647,027	2,213,883
Sector Conditional Grant (Wage)	1,544,399	1,161,800	1,646,867
Sector Conditional Grant (Non-Wage)	292,280	201,854	319,716
Sector Development Grant	187,191	187,191	60,979
General Public Service Pension Arrears (Budgeting)	12,117	12,117	0

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Pension for Local Governments	49,298	36,974	73,534
Gratuity for Local Governments	62,787	47,091	112,787
2c. Other Government Transfer	811,787	155,188	556,674
Uganda Road Fund (URF)	608,770	148,640	446,027
Uganda Women Entrepreneurship Program(UWEP)	73,415	2,380	0
Youth Livelihood Programme (YLP)	129,602	4,168	110,647
3. External Financing	0	0	0
N/A			
Total Revenues shares	4,562,220	2,446,968	8,949,634

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	493,292	214,564	782,978
General Public Service Pension Arrears (Budgeting)	12,117	12,117	0
Gratuity for Local Governments	62,787	47,091	112,787
Locally Raised Revenues	261,121	21,046	478,120
Pension for Local Governments	49,298	36,974	73,534
Urban Unconditional Grant (Non- Wage)	46,265	50,771	45,188
Urban Unconditional Grant (Wage)	61,703	46,565	73,349
Development Revenues	0	0	4,478,850
Urban Discretionary Development Equalization Grant	0	0	4,478,850
Total Revenues shares	493,292	214,564	5,261,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,703	46,565	73,349
Non Wage	431,589	167,999	709,629
Development Expenditure			
Domestic Development	0	0	4,478,850
External Financing	0	0	0
Total Expenditure	493,292	214,564	5,261,828

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	61,703	0	0	0	61,703	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	20,300	0	0	20,300	0	2,500	0	0	2,500
213001 Medical expenses (To employees)	0	400	0	0	400	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,524	0	0	2,524	0	5,624	0	0	5,624
221011 Printing, Stationery, Photocopying and Binding	0	1,461	0	0	1,461	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	200	0	0	200
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	700	0	0	700	0	2,000	0	0	2,000
222001 Telecommunications	0	3,356	0	0	3,356	0	1,300	0	0	1,300
223004 Guard and Security services	0	630	0	0	630	0	28,800	0	0	28,800
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	2,100	0	0	2,100
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	47,300	0	0	47,300	0	38,478	0	0	38,478
227002 Travel abroad	0	30,000	0	0	30,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	34,025	0	0	34,025	0	10,517	0	0	10,517
228002 Maintenance - Vehicles	0	34,000	0	0	34,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	60,000	0	0	60,000	0	237,586	0	0	237,586
Total Cost of output138101	61,703	266,296	0	0	327,999	0	399,805	0	0	399,805
138102 Human Resource Management Services										
211101 General Staff Salaries	0	0	0	0	0	73,349	0	0	0	73,349
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	11,700	0	0	11,700
212105 Pension for Local Governments	0	49,298	0	0	49,298	0	73,534	0	0	73,534
212107 Gratuity for Local Governments	0	62,787	0	0	62,787	0	112,787	0	0	112,787

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	150	0	0	150	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	9,500	0	0	9,500	0	6,000	0	0	6,000
321608 General Public Service Pension arrears (Budgeting)	0	12,117	0	0	12,117	0	0	0	0	0
Total Cost of output138102	0	135,053	0	0	135,053	73,349	205,571	0	0	278,921

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	22,560	0	22,560
221001 Advertising and Public Relations	0	0	0	0	0	0	0	3,350	0	3,350
221002 Workshops and Seminars	0	0	0	0	0	0	0	15,161	0	15,161
221003 Staff Training	0	0	0	0	0	0	0	21,837	0	21,837
221009 Welfare and Entertainment	0	0	0	0	0	0	0	10,280	0	10,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,460	0	4,460
222001 Telecommunications	0	0	0	0	0	0	0	5,520	0	5,520
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	53,762	0	53,762
227001 Travel inland	0	0	0	0	0	0	0	37,241	0	37,241
227002 Travel abroad	0	0	0	0	0	0	0	12,829	0	12,829
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	6,881	0	6,881
228004 Maintenance – Other	0	0	0	0	0	0	0	7,220	0	7,220
Total Cost of output138103	0	0	0	0	0	0	0	203,101	0	203,101

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,050	0	0	1,050	0	500	0	0	500
227001 Travel inland	0	11,400	0	0	11,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output138104	0	12,450	0	0	12,450	0	2,000	0	0	2,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	250	0	0	250
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200

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224005 Uniforms, Beddings and Protective Gear	0	900	0	0	900	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	450	0	0	450	0	300	0	0	300
Total Cost of output138106	0	3,530	0	0	3,530	0	3,550	0	0	3,550

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	300	0	0	300	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,800	0	0	2,800	0	900	0	0	900
Total Cost of output138108	0	10,700	0	0	10,700	0	3,300	0	0	3,300

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	700	0	0	700
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	60	0	0	60	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	260	0	0	260
Total Cost of output138109	0	1,460	0	0	1,460	0	1,460	0	0	1,460

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	200	0	0	200	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	150	0	0	150
222002 Postage and Courier	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output138111	0	2,100	0	0	2,100	0	2,500	0	0	2,500

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	900	0	0	900
Total Cost of output138112	0	0	0	0	0	0	10,000	0	0	10,000

138113 Procurement Services

228004 Maintenance – Other	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output138113	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of Higher LG Services	61,703	431,589	0	0	0	493,292	73,349	688,186	203,101	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	21,443	0	0	21,443
Total for LCIII: NORTH DIVISION				County: MOROTO MUNICIPAL COUNCIL							10,721
LCII: BOMA NORTH	NORTH DIVISION OFFICE	NORTH DIVISION		Source: Locally Raised Revenues					10,721		
Total for LCIII: SOUTH DIVISION				County: MOROTO MUNICIPAL COUNCIL							10,721
LCII: CAMPSWALI JUU	SOUTH DIVISION OFFICE	SOUTH DIVISION		Source: Locally Raised Revenues					10,721		
Total Cost of output138151		0	0	0	0	0	0	21,443	0	0	21,443
Total Cost of Lower Local Services		0	0	0	0	0	0	21,443	0	0	21,443

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	4,042,115	0	0	4,042,115
Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL				4,042,115					
<i>LCII: BOMA NORTH</i>	<i>MOROTO MUNICIPAL COUNCIL HEADQUARTERS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,042,115</i>			
312201 Transport Equipment	0	0	0	0	0	0	100,000	0	0	100,000
Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL				100,000					
<i>LCII: BOMA NORTH</i>	<i>MOROTO MUNICIPAL COUNCIL HEADQUAETERS</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>100,000</i>			

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312202 Machinery and Equipment	0	0	0	0	0	0	0	119,566	0	119,566
Total for LCIII: NORTH DIVISION				County: MOROTO MUNICIPAL COUNCIL						119,566
LCII: BOMA NORTH	MOROTO MUNICIPAL COUNCIL HEADQUARTERS	Materials and supplies - Assorted Materials-1163	Source: Urban Discretionary Development Equalization Grant						119,566	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,068	0	14,068
Total for LCIII: NORTH DIVISION				County: MOROTO MUNICIPAL COUNCIL						14,068
LCII: BOMA NORTH	MOROTO MUNICIPAL COUNCIL HEADQUARTERS	Furniture and Fixtures - Assorted Equipment-628	Source: Urban Discretionary Development Equalization Grant						14,068	
Total Cost of output138172	0	0	0	0	0	0	0	4,275,749	0	4,275,749
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,275,749	0	4,275,749
Total cost of District and Urban Administration	61,703	431,589	0	0	493,292	73,349	709,629	4,478,850	0	5,261,828
Total cost of Administration	61,703	431,589	0	0	493,292	73,349	709,629	4,478,850	0	5,261,828

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,269	82,589	171,021
Locally Raised Revenues	171,717	18,242	86,655
Urban Unconditional Grant (Non-Wage)	27,449	12,520	11,625
Urban Unconditional Grant (Wage)	73,103	51,827	72,740
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	272,269	82,589	171,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,103	51,827	72,740
Non Wage	199,167	30,762	98,280
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	272,269	82,589	171,021

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	73,103	0	0	0	73,103	72,740	0	0	0	72,740
211103 Allowances (Incl. Casuals, Temporary)	0	3,049	0	0	3,049	0	1,313	0	0	1,313
213001 Medical expenses (To employees)	0	1,600	0	0	1,600	0	1,500	0	0	1,500
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	16,800	0	0	16,800	0	15,300	0	0	15,300
221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	291	0	0	291
221017 Subscriptions	0	500	0	0	500	0	800	0	0	800
222001 Telecommunications	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	49,290	0	0	49,290	0	31,202	0	0	31,202
227002 Travel abroad	0	25,500	0	0	25,500	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	18,935	0	0	18,935	0	3,922	0	0	3,922
228002 Maintenance - Vehicles	0	33,000	0	0	33,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	500	0	0	500
228004 Maintenance – Other	0	35,993	0	0	35,993	0	0	0	0	0
Total Cost of output148101	73,103	191,867	0	0	264,970	72,740	68,928	0	0	141,669

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	420	0	0	420
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	0	0	0	0	0	14,836	0	0	14,836
221009 Welfare and Entertainment	0	0	0	0	0	0	853	0	0	853
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	655	0	0	655
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output148102	0	0	0	0	0	0	18,914	0	0	18,914

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,121	0	0	1,121	0	0	0	0	0
221009 Welfare and Entertainment	0	446	0	0	446	0	767	0	0	767
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
222001 Telecommunications	0	301	0	0	301	0	501	0	0	501
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output148103	0	2,368	0	0	2,368	0	4,268	0	0	4,268

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	732	0	0	732	0	735	0	0	735
222001 Telecommunications	0	200	0	0	200	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	650	0	0	650

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Total Cost of output148104	0	2,432	0	0	2,432	0	2,635	0	0	2,635
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	535	0	0	535
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of output148105	0	2,500	0	0	2,500	0	3,535	0	0	3,535
Total Cost of Higher LG Services	73,103	199,167	0	0	272,269	72,740	98,280	0	0	171,021
Total cost of Financial Management and Accountability(LG)	73,103	199,167	0	0	272,269	72,740	98,280	0	0	171,021
Total cost of Finance	73,103	199,167	0	0	272,269	72,740	98,280	0	0	171,021

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	262,830	128,364	279,730
Locally Raised Revenues	163,241	51,472	160,680
Urban Unconditional Grant (Non-Wage)	56,809	41,075	77,422
Urban Unconditional Grant (Wage)	42,780	35,817	41,628
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	262,830	128,364	279,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,780	33,107	41,628
Non Wage	220,050	76,677	238,102
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	262,830	109,784	279,730

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211101 General Staff Salaries	42,780	0	0	0	42,780	20,327	0	0	0	20,327
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	597	0	0	597
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	20,121	0	0	20,121	0	34,140	0	34,140
227002 Travel abroad	0	6,000	0	0	6,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	17,300	0	0	17,300	0	23,000	0	23,000
228004 Maintenance – Other	0	1,350	0	0	1,350	0	0	0	0
Total Cost of output138201	42,780	47,091	0	0	89,871	20,327	66,917	0	87,244

138202 LG procurement management services

211101 General Staff Salaries	0	0	0	0	0	21,301	0	0	21,301
211103 Allowances (Incl. Casuals, Temporary)	0	13,443	0	0	13,443	0	7,456	0	7,456
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	8,100	0	8,100
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,548	0	0	1,548	0	1,548	0	1,548
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,755	0	5,755
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	1,000
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	300	0	300
223005 Electricity	0	0	0	0	0	0	1,000	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	14,000	0	0	14,000	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,974	0	0	1,974	0	1,087	0	1,087
228004 Maintenance – Other	0	0	0	0	0	0	1,165	0	1,165
Total Cost of output138202	0	41,465	0	0	41,465	21,301	35,111	0	56,412

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	200
Total Cost of output138205	0	0	0	0	0	0	2,300	0	2,300

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	119,734	0	0	119,734	0	120,014	0	120,014
221009 Welfare and Entertainment	0	11,760	0	0	11,760	0	13,760	0	13,760
Total Cost of output138207	0	131,494	0	0	131,494	0	133,774	0	133,774
Total Cost of Higher LG Services	42,780	220,050	0	0	262,830	41,628	238,102	0	279,730
Total cost of Local Statutory Bodies	42,780	220,050	0	0	262,830	41,628	238,102	0	279,730
Total cost of Statutory Bodies	42,780	220,050	0	0	262,830	41,628	238,102	0	279,730

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,127	60,224	84,334
Locally Raised Revenues	4,911	300	5,000
Sector Conditional Grant (Non-Wage)	49,773	37,330	40,533
Sector Conditional Grant (Wage)	25,000	18,983	25,000
Urban Unconditional Grant (Wage)	14,443	3,611	13,801
Development Revenues	12,891	12,891	12,857
Sector Development Grant	12,891	12,891	12,857
Total Revenues shares	107,018	73,114	97,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,443	22,594	38,801
Non Wage	54,684	37,630	45,533
Development Expenditure			
Domestic Development	12,891	12,891	12,857
External Financing	0	0	0
Total Expenditure	107,018	73,114	97,191

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
Total Cost of output018101	25,000	0	0	0	25,000	25,000	0	0	0	25,000
Total Cost of Higher LG Services	25,000	0	0	0	25,000	25,000	0	0	0	25,000
Total cost of Agricultural Extension Services	25,000	0	0	0	25,000	25,000	0	0	0	25,000

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018201	0	0	0	0	0	0	5,000	0	0	5,000

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	417	0	0	417
227001 Travel inland	0	3,432	0	0	3,432	0	0	0	0	0
Total Cost of output018205	0	9,132	0	0	9,132	0	10,417	0	0	10,417

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	217	0	0	217
227001 Travel inland	0	3,800	0	0	3,800	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	711	0	0	711	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output018211	0	8,711	0	0	8,711	0	15,217	0	0	15,217

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	13,801	0	0	0	13,801
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,700	0	0	4,700
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	364	0	0	364
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	434	0	0	434
Total Cost of output018212	0	0	0	0	0	13,801	14,899	0	0	28,699
Total Cost of Higher LG Services	0	17,843	0	0	17,843	13,801	45,533	0	0	59,334

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,857	0	12,857
Total for LCIII: NORTH DIVISION					County: MOROTO MUNICIPAL COUNCIL					12,857
<i>LCII: BOMA SOUTH PRODUCTION OFFICE Building Construction - Assorted Materials-206</i>					<i>Source: Sector Development Grant</i>					<i>12,857</i>
312201 Transport Equipment	0	0	12,891	0	12,891	0	0	0	0	0
Total Cost of output018272	0	0	12,891	0	12,891	0	0	12,857	0	12,857
Total Cost of Capital Purchases	0	0	12,891	0	12,891	0	0	12,857	0	12,857
Total cost of District Production Services	0	17,843	12,891	0	30,733	13,801	45,533	12,857	0	72,191

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	6,989	0	0	6,989	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,671	0	0	4,671	0	0	0	0	0
Total Cost of output018301	0	12,060	0	0	12,060	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	12,053	0	0	12,053	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output018304	0	14,353	0	0	14,353	0	0	0	0	0
018305 Tourism Promotional Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018305	0	2,000	0	0	2,000	0	0	0	0	0
018306 Industrial Development Services										
221002 Workshops and Seminars	0	6,988	0	0	6,988	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	620	0	0	620	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	0	0	0
Total Cost of output018306	0	8,428	0	0	8,428	0	0	0	0	0

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018308 Sector Management and Monitoring

211101 General Staff Salaries	14,443	0	0	0	14,443	0	0	0	0	0
Total Cost of output018308	14,443	0	0	0	14,443	0	0	0	0	0
Total Cost of Higher LG Services	14,443	36,841	0	0	51,285	0	0	0	0	0
Total cost of District Commercial Services	14,443	36,841	0	0	51,285	0	0	0	0	0
Total cost of Production and Marketing	39,443	54,684	12,891	0	107,018	38,801	45,533	12,857	0	97,191

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	323,014	217,483	321,072
Locally Raised Revenues	32,746	640	32,000
Sector Conditional Grant (Non-Wage)	25,937	19,453	25,937
Sector Conditional Grant (Wage)	259,809	195,130	259,809
Urban Unconditional Grant (Non-Wage)	4,521	2,260	3,326
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	323,014	217,483	321,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,809	195,130	259,809
Non Wage	63,204	17,166	61,263
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	323,014	212,296	321,072

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088105 Health and Hygiene Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	20,092	0	0	20,092
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,526	0	0	2,526
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,012	0	0	5,012
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088105	0	0	0	0	0	0	29,130	0	0	29,130

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088106 District healthcare management services

211101 General Staff Salaries	128,263	0	0	0	128,263	0	0	0	0	0
Total Cost of output088106	128,263	0	0	0	128,263	0	0	0	0	0
Total Cost of Higher LG Services	128,263	0	0	0	128,263	0	29,130	0	0	29,130

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	20,750	0	0	20,750
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Total for LCIII: Missing Subcounty **County: Missing County** **20,750**

LCII: Missing Parish *DMOs Clinic HC Source: Sector Conditional Grant (Non-Wage)* *10,375*

LCII: Missing Parish *Nakapelimen HC Source: Sector Conditional Grant (Non-Wage)* *10,375*
II

291001 Transfers to Government Institutions	0	20,750	0	0	20,750	0	0	0	0	0
Total Cost of output088154	0	20,750	0	0	20,750	0	20,750	0	0	20,750
Total Cost of Lower Local Services	0	20,750	0	0	20,750	0	20,750	0	0	20,750
Total cost of Primary Healthcare	128,263	20,750	0	0	149,013	0	49,880	0	0	49,880

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	131,547	0	0	0	131,547	259,809	0	0	0	259,809
211103 Allowances (Incl. Casuals, Temporary)	0	2,580	0	0	2,580	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	415	0	0	415	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of output088301	131,547	11,495	0	0	143,042	259,809	0	0	0	259,809

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,825	0	0	2,825	0	4,580	0	0	4,580
213001 Medical expenses (To employees)	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,600	0	0	1,600
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,150	0	0	1,150

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	0	0	0	0	0	345	0	0	345
224004 Cleaning and Sanitation	0	3,068	0	0	3,068	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	6,455	0	0	6,455	0	1,708	0	0	1,708
227004 Fuel, Lubricants and Oils	0	10,711	0	0	10,711	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output088302	0	30,959	0	0	30,959	0	11,383	0	0	11,383
Total Cost of Higher LG Services	131,547	42,454	0	0	174,001	259,809	11,383	0	0	271,192
Total cost of Health Management and Supervision	131,547	42,454	0	0	174,001	259,809	11,383	0	0	271,192
Total cost of Health	259,809	63,204	0	0	323,014	259,809	61,263	0	0	321,072

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*Education***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,507,105	1,159,495	1,648,860
Locally Raised Revenues	10,933	265	20,000
Sector Conditional Grant (Non-Wage)	209,339	139,648	239,558
Sector Conditional Grant (Wage)	1,259,590	947,687	1,362,058
Urban Unconditional Grant (Non-Wage)	3,588	52,380	3,588
Urban Unconditional Grant (Wage)	23,656	19,515	23,656
Development Revenues	174,301	174,301	48,123
Sector Development Grant	174,301	174,301	48,123
Total Revenues shares	1,681,406	1,333,796	1,696,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,283,246	873,009	1,385,714
Non Wage	223,860	192,293	263,146
Development Expenditure			
Domestic Development	174,301	174	48,123
External Financing	0	0	0
Total Expenditure	1,681,406	1,065,476	1,696,983

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	396,832	0	0	0	396,832	730,362	0	0	0	730,362
Total Cost of output078102	396,832	0	0	0	396,832	730,362	0	0	0	730,362
Total Cost of Higher LG Services	396,832	0	0	0	396,832	730,362	0	0	0	730,362

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	30,138	0	0	30,138
Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL									20,562
LCII: BOMA NORTH	Moroto Demonstration P/S	UPE- Primary School	Source: Sector Conditional Grant (Non-Wage)							9,090
LCII: BOMA NORTH	Moroto Municipal P/S	UPE-Primary School	Source: Sector Conditional Grant (Non-Wage)							8,310
LCII: BOMA NORTH	Moroto Prison P/S	UPE Primary School	Source: Sector Conditional Grant (Non-Wage)							3,162
Total for LCIII: SOUTH DIVISION	County: MOROTO MUNICIPAL COUNCIL									9,576
LCII: CAMPSWHALI CHIN	Kakoliye Muslim P/S	UPE-Primary School	Source: Sector Conditional Grant (Non-Wage)							4,350
LCII: CAMPSWHALI JUU	Nakapelimen P/S	UPE-Primary School	Source: Sector Conditional Grant (Non-Wage)							5,226
291001 Transfers to Government Institutions	0	22,958	0	0	22,958	0	0	0	0	0
Total Cost of output078151	0	22,958	0	0	22,958	0	30,138	0	0	30,138
Total Cost of Lower Local Services	0	22,958	0	0	22,958	0	30,138	0	0	30,138
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	48,123	0	48,123
Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL									48,123
LCII: BOMA NORTH	Moroto Demonstration P/S	Building Construction - Staff Houses-263	Source: Sector Development Grant							48,123
Total Cost of output078180	0	0	0	0	0	0	0	48,123	0	48,123
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	174,301	0	174,301	0	0	0	0	0
Total Cost of output078182	0	0	174,301	0	174,301	0	0	0	0	0
Total Cost of Capital Purchases	0	0	174,301	0	174,301	0	0	48,123	0	48,123
Total cost of Pre-Primary and Primary Education	396,832	22,958	174,301	0	594,091	730,362	30,138	48,123	0	808,622
0782 Secondary Education										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	529,228	0	0	0	529,228	631,696	0	0	0	631,696
221014 Bank Charges and other Bank related costs	0	76	0	0	76	0	0	0	0	0

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Total Cost of output078201		529,228	76	0	0	529,303	631,696	0	0	0	631,696
Total Cost of Higher LG Services		529,228	76	0	0	529,303	631,696	0	0	0	631,696
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)											
263101 LG Conditional grants (Current)		0	0	0	0	0	0	197,868	0	0	197,868
Total for LCIII: NORTH DIVISION			County: MOROTO MUNICIPAL COUNCIL								154,308
LCII: BOMA NORTH	Moroto High School	Conditional Transfer to Secondary Schools (USE)			Source: Sector Conditional Grant (Non-Wage)					154,308	
Total for LCIII: SOUTH DIVISION			County: MOROTO MUNICIPAL COUNCIL								43,560
LCII: CAMPSWALI CHIN	Moroto Parents Senior Secondary School	Conditional Transfers to Secondary Schools (USE)			Source: Sector Conditional Grant (Non-Wage)					43,560	
263367 Sector Conditional Grant (Non-Wage)		0	151,757	0	0	151,757	0	0	0	0	0
Total Cost of output078251		0	151,757	0	0	151,757	0	197,868	0	0	197,868
Total Cost of Lower Local Services		0	151,757	0	0	151,757	0	197,868	0	0	197,868
Total cost of Secondary Education		529,228	151,833	0	0	681,061	631,696	197,868	0	0	829,564

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		333,530	0	0	0	333,530	0	0	0	0	0
Total Cost of output078301		333,530	0	0	0	333,530	0	0	0	0	0
Total Cost of Higher LG Services		333,530	0	0	0	333,530	0	0	0	0	0
Total cost of Skills Development		333,530	0	0	0	333,530	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
211103 Allowances (Incl. Casuals, Temporary)		0	1,700	0	0	1,700	0	2,342	0	0	2,342
221008 Computer supplies and Information Technology (IT)		0	250	0	0	250	0	230	0	0	230
221009 Welfare and Entertainment		0	765	0	0	765	0	450	0	0	450

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221011 Printing, Stationery, Photocopying and Binding	0	470	0	0	470	0	950	0	0	950
221012 Small Office Equipment	0	100	0	0	100	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	200	0	0	200
221017 Subscriptions	0	150	0	0	150	0	150	0	0	150
222001 Telecommunications	0	305	0	0	305	0	847	0	0	847
227001 Travel inland	0	2,800	0	0	2,800	0	2,644	0	0	2,644
227004 Fuel, Lubricants and Oils	0	1,571	0	0	1,571	0	2,370	0	0	2,370
228002 Maintenance - Vehicles	0	1,300	0	0	1,300	0	900	0	0	900
Total Cost of output078401	0	9,611	0	0	9,611	0	11,333	0	0	11,333

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	405	0	0	405	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	295	0	0	295	0	200	0	0	200
227001 Travel inland	0	15,000	0	0	15,000	0	1,007	0	0	1,007
227004 Fuel, Lubricants and Oils	0	1,269	0	0	1,269	0	785	0	0	785
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	450	0	0	450
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	560	0	0	560
Total Cost of output078403	0	22,969	0	0	22,969	0	7,002	0	0	7,002

078405 Education Management Services

211101 General Staff Salaries	23,656	0	0	0	23,656	23,656	0	0	0	23,656
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	2,600	0	0	2,600
213001 Medical expenses (To employees)	0	110	0	0	110	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	150	0	0	150	0	150	0	0	150
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,341	0	0	1,341	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	470	0	0	470	0	1,000	0	0	1,000
221012 Small Office Equipment	0	100	0	0	100	0	250	0	0	250
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	450	0	0	450
221017 Subscriptions	0	150	0	0	150	0	150	0	0	150
222001 Telecommunications	0	756	0	0	756	0	1,106	0	0	1,106
224004 Cleaning and Sanitation	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	2,689	0	0	2,689	0	2,750	0	0	2,750
227004 Fuel, Lubricants and Oils	0	1,650	0	0	1,650	0	1,539	0	0	1,539
228002 Maintenance - Vehicles	0	773	0	0	773	0	851	0	0	851

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Total Cost of output078405	23,656	10,989	0	0	34,645	23,656	11,597	0	0	35,253
Total Cost of Higher LG Services	23,656	43,569	0	0	67,225	23,656	29,931	0	0	53,587
Total cost of Education & Sports Management and Inspection	23,656	43,569	0	0	67,225	23,656	29,931	0	0	53,587

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,350	0	0	1,350	0	1,350	0	0	1,350
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	759	0	0	759
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	0	1,850	0	1,000	0	0	1,000
Total Cost of output078501	0	5,500	0	0	5,500	0	5,209	0	0	5,209
Total Cost of Higher LG Services	0	5,500	0	0	5,500	0	5,209	0	0	5,209
Total cost of Special Needs Education	0	5,500	0	0	5,500	0	5,209	0	0	5,209
Total cost of Education	1,283,246	223,860	174,301	0	1,681,406	1,385,714	263,146	48,123	0	1,696,983

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	664,148	182,435	495,406
Locally Raised Revenues	6,000	0	0
Other Transfers from Central Government	608,770	148,640	446,027
Urban Unconditional Grant (Wage)	49,379	33,794	49,379
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	664,148	182,435	495,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,379	33,794	49,379
Non Wage	614,770	148,640	446,027
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	664,148	182,435	495,406

B2: Expenditure Details by Programme, Output Class, Output and Item**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048302 Maintenance of Urban Infrastructure										
211101 General Staff Salaries	49,379	0	0	0	49,379	49,379	0	0	0	49,379
211103 Allowances (Incl. Casuals, Temporary)	0	46,663	0	0	46,663	0	45,095	0	0	45,095
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	2,190	0	0	2,190	0	1,090	0	0	1,090
221009 Welfare and Entertainment	0	0	0	0	0	0	504	0	0	504

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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,397	0	0	1,397
221012 Small Office Equipment	0	700	0	0	700	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
221017 Subscriptions	0	860	0	0	860	0	680	0	0	680
222001 Telecommunications	0	1,440	0	0	1,440	0	1,000	0	0	1,000
223005 Electricity	0	20,900	0	0	20,900	0	15,596	0	0	15,596
224005 Uniforms, Beddings and Protective Gear	0	5,500	0	0	5,500	0	0	0	0	0
227001 Travel inland	0	13,380	0	0	13,380	0	13,100	0	0	13,100
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	0	331,265	0	0	331,265
228002 Maintenance - Vehicles	0	48,315	0	0	48,315	0	22,000	0	0	22,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	0	3,500	0	0	0	0	0
228004 Maintenance – Other	0	446,621	0	0	446,621	0	0	0	0	0
Total Cost of output048302	49,379	614,770	0	0	664,148	49,379	446,027	0	0	495,406
Total Cost of Higher LG Services	49,379	614,770	0	0	664,148	49,379	446,027	0	0	495,406
Total cost of Municipal Services	49,379	614,770	0	0	664,148	49,379	446,027	0	0	495,406
Total cost of Roads and Engineering	49,379	614,770	0	0	664,148	49,379	446,027	0	0	495,406

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,758	37,219	81,779
Locally Raised Revenues	20,251	2,823	54,000
Urban Unconditional Grant (Non-Wage)	5,477	2,739	6,380
Urban Unconditional Grant (Wage)	21,029	31,657	21,399
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	46,758	37,219	81,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,029	31,239	21,399
Non Wage	25,729	5,562	60,380
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,758	36,801	81,779

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	21,029	0	0	0	21,029	21,399	0	0	0	21,399
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	461	0	0	461
221012 Small Office Equipment	0	0	0	0	0	0	239	0	0	239
221014 Bank Charges and other Bank related costs	0	700	0	0	700	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output098301	21,029	2,700	0	0	23,729	21,399	12,000	0	0	33,399
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098303	0	0	0	0	0	0	5,000	0	0	5,000
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098305	0	0	0	0	0	0	1,000	0	0	1,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098307	0	0	0	0	0	0	4,000	0	0	4,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	1,203	0	0	1,203	0	0	0	0	0
Total Cost of output098308	0	2,903	0	0	2,903	0	5,000	0	0	5,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,190	0	0	2,190
227001 Travel inland	0	4,300	0	0	4,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098309	0	4,300	0	0	4,300	0	3,190	0	0	3,190
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	11,152	0	0	11,152
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	338	0	0	338
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	560	0	0	560
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,397	0	0	1,397	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils	0	2,829	0	0	2,829	0	3,300	0	0	3,300
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	1,000	0	0	1,000

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228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	15,826	0	0	15,826	0	30,190	0	0	30,190
Total Cost of Higher LG Services	21,029	25,729	0	0	46,758	21,399	60,380	0	0	81,779
Total cost of Natural Resources Management	21,029	25,729	0	0	46,758	21,399	60,380	0	0	81,779
Total cost of Natural Resources	21,029	25,729	0	0	46,758	21,399	60,380	0	0	81,779

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,059	22,750	207,549
Locally Raised Revenues	15,186	197	65,845
Other Transfers from Central Government	0	0	110,647
Sector Conditional Grant (Non-Wage)	7,231	5,423	6,992
Urban Unconditional Grant (Non-Wage)	5,412	2,706	4,912
Urban Unconditional Grant (Wage)	19,231	14,424	19,153
Development Revenues	203,017	6,547	0
Other Transfers from Central Government	203,017	6,547	0
Total Revenues shares	250,076	29,297	207,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,231	13,987	19,153
Non Wage	27,828	7,154	188,395
Development Expenditure			
Domestic Development	203,017	6,547	0
External Financing	0	0	0
Total Expenditure	250,076	27,688	207,549

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,648	0	0	3,648
221001 Advertising and Public Relations	0	0	0	0	0	0	650	0	0	650
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	251	0	0	251

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221012 Small Office Equipment	0	0	0	0	0	0	50	0	0	50
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	920	0	0	920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	0	0	0	0	0	103,128	0	0	103,128
Total Cost of output108102	0	0	0	0	0	0	110,647	0	0	110,647

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	560	0	0	560	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
Total Cost of output108105	0	660	0	0	660	0	760	0	0	760

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	884	0	0	884
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	1,100	0	0	1,100	0	1,100	0	0	1,100
221007 Books, Periodicals & Newspapers	0	2,640	0	0	2,640	0	970	0	0	970
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	4,213	0	0	4,213	0	2,970	0	0	2,970
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	150	0	0	150
221012 Small Office Equipment	0	260	0	0	260	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	88	0	0	88
222001 Telecommunications	0	960	0	0	960	0	660	0	0	660
222003 Information and communications technology (ICT)	0	0	0	0	0	0	560	0	0	560
227001 Travel inland	0	2,490	0	0	2,490	0	1,110	0	0	1,110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	911	0	0	911
228004 Maintenance – Other	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of output108106	0	14,413	0	0	14,413	0	61,003	0	0	61,003

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,420	0	0	2,420
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,308	0	0	1,308
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	880	0	0	880
227001 Travel inland	0	0	0	0	0	0	674	0	0	674

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227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	1,100	0	0	1,100
Total Cost of output108107	0	7,800	0	0	7,800	0	9,282	0	0	9,282

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	493	0	0	493	0	507	0	0	507
Total Cost of output108109	0	493	0	0	493	0	507	0	0	507

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	100	0	0	100
282101 Donations	0	700	0	0	700	0	700	0	0	700
Total Cost of output108110	0	1,200	0	0	1,200	0	1,300	0	0	1,300

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	507	0	0	507	0	507	0	0	507
Total Cost of output108114	0	507	0	0	507	0	507	0	0	507

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	19,231	0	0	0	19,231	19,153	0	0	0	19,153
211103 Allowances (Incl. Casuals, Temporary)	0	560	0	0	560	0	1,466	0	0	1,466
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	162	0	0	162
221009 Welfare and Entertainment	0	453	0	0	453	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
223005 Electricity	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	1,285	0	0	1,285	0	430	0	0	430
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	968	0	0	968
228003 Maintenance – Machinery, Equipment & Furniture	0	457	0	0	457	0	244	0	0	244
Total Cost of output108117	19,231	2,755	0	0	21,986	19,153	4,390	0	0	23,543
Total Cost of Higher LG Services	19,231	27,828	0	0	47,059	19,153	188,395	0	0	207,549

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312202 Machinery and Equipment	0	0	203,017	0	203,017	0	0	0	0	0
Total Cost of output108172	0	0	203,017	0	203,017	0	0	0	0	0
Total Cost of Capital Purchases	0	0	203,017	0	203,017	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	19,231	27,828	203,017	0	250,076	19,153	188,395	0	0	207,549
Total cost of Community Based Services	19,231	27,828	203,017	0	250,076	19,153	188,395	0	0	207,549

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,617	7,473	32,062
Locally Raised Revenues	27,759	2,255	15,250
Urban Unconditional Grant (Non-Wage)	4,012	2,006	3,012
Urban Unconditional Grant (Wage)	12,846	3,212	13,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,617	7,473	32,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,846	3,212	13,800
Non Wage	31,771	2,754	18,262
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,617	5,965	32,062

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	12,846	0	0	0	12,846	13,800	0	0	0	13,800
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	752	0	0	752
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	50	0	0	50
222001 Telecommunications	0	0	0	0	0	0	1,900	0	0	1,900
227001 Travel inland	0	17,000	0	0	17,000	0	2,560	0	0	2,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138301	12,846	22,500	0	0	35,346	13,800	12,562	0	0	26,362
138302 District Planning										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of output138302	0	1,000	0	0	1,000	0	0	0	0	0
138303 Statistical data collection										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
Total Cost of output138303	0	1,500	0	0	1,500	0	1,200	0	0	1,200
138306 Development Planning										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138306	0	2,500	0	0	2,500	0	2,400	0	0	2,400
138307 Management Information Systems										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138307	0	0	0	0	0	0	1,200	0	0	1,200
138309 Monitoring and Evaluation of Sector plans										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	2,771	0	0	2,771	0	0	0	0	0
Total Cost of output138309	0	4,271	0	0	4,271	0	900	0	0	900
Total Cost of Higher LG Services	12,846	31,771	0	0	44,617	13,800	18,262	0	0	32,062

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Total cost of Local Government Planning Services	12,846	31,771	0	0	44,617	13,800	18,262	0	0	32,062
Total cost of Planning	12,846	31,771	0	0	44,617	13,800	18,262	0	0	32,062

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,916	10,045	28,777
Locally Raised Revenues	8,106	870	15,250
Urban Unconditional Grant (Non-Wage)	4,295	2,148	3,012
Urban Unconditional Grant (Wage)	10,515	7,027	10,515
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	22,916	10,045	28,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,515	7,027	10,515
Non Wage	12,401	3,018	18,262
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,916	10,045	28,777

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	10,515	0	0	0	10,515	10,515	0	0	0	10,515
221011 Printing, Stationery, Photocopying and Binding	0	967	0	0	967	0	2,000	0	0	2,000
221017 Subscriptions	0	750	0	0	750	0	1,000	0	0	1,000
222001 Telecommunications	0	250	0	0	250	0	500	0	0	500
227001 Travel inland	0	3,537	0	0	3,537	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700

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Total Cost of output148201	10,515	5,504	0	0	16,019	10,515	9,000	0	0	19,515
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,980	0	0	2,980
221011 Printing, Stationery, Photocopying and Binding	0	478	0	0	478	0	1,863	0	0	1,863
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	92	0	0	92
227001 Travel inland	0	4,020	0	0	4,020	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,309	0	0	1,309	0	2,663	0	0	2,663
228003 Maintenance – Machinery, Equipment & Furniture	0	1,090	0	0	1,090	0	400	0	0	400
228004 Maintenance – Other	0	0	0	0	0	0	1,264	0	0	1,264
Total Cost of output148202	0	6,897	0	0	6,897	0	9,262	0	0	9,262
Total Cost of Higher LG Services	10,515	12,401	0	0	22,916	10,515	18,262	0	0	28,777
Total cost of Internal Audit Services	10,515	12,401	0	0	22,916	10,515	18,262	0	0	28,777
Total cost of Internal Audit	10,515	12,401	0	0	22,916	10,515	18,262	0	0	28,777

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	44,139
Locally Raised Revenues	0	0	22,000
Sector Conditional Grant (Non-Wage)	0	0	6,696
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	13,443
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	44,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,443
Non Wage	0	0	30,696
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	44,139

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	13,443	0	0	0	13,443
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,100	0	0	1,100
221002 Workshops and Seminars	0	0	0	0	0	0	1,106	0	0	1,106
227001 Travel inland	0	0	0	0	0	0	1,280	0	0	1,280
Total Cost of output068301	0	0	0	0	0	13,443	3,486	0	0	16,929
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500

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221002 Workshops and Seminars	0	0	0	0	0	0	2,762	0	0	2,762
227001 Travel inland	0	0	0	0	0	0	640	0	0	640
Total Cost of output068302	0	0	0	0	0	0	3,902	0	0	3,902
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	1,606	0	0	1,606
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output068303	0	0	0	0	0	0	9,406	0	0	9,406
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	72	0	0	72
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	213	0	0	213
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	449	0	0	449
Total Cost of output068304	0	0	0	0	0	0	1,734	0	0	1,734
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,606	0	0	2,606
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
228004 Maintenance – Other	0	0	0	0	0	0	2,342	0	0	2,342
Total Cost of output068305	0	0	0	0	0	0	7,348	0	0	7,348
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,820	0	0	1,820
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068306	0	0	0	0	0	0	4,820	0	0	4,820
Total Cost of Higher LG Services	0	0	0	0	0	13,443	30,696	0	0	44,139
Total cost of Commercial Services	0	0	0	0	0	13,443	30,696	0	0	44,139
Total cost of Trade, Industry and Local Development	0	0	0	0	0	13,443	30,696	0	0	44,139

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
NORTH DIVISION	177,987	15,793	91,986
SOUTH DIVISION	215,889	86,877	140,113
Grand Total	393,876	102,670	232,099
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>272,391</i>	<i>0</i>	<i>57,779</i>
<i>Domestic Devt:</i>	<i>121,485</i>	<i>102,670</i>	<i>174,320</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: NORTH DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130,607	0	23,820
Locally Raised Revenues	104,650	0	0
Urban Unconditional Grant (Non-Wage)	25,957	0	23,820
Development Revenues	47,379	15,793	68,166
Urban Discretionary Development Equalization Grant	47,379	15,793	68,166
Total Revenue Shares	177,987	15,793	91,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	130,607	0	23,820
Development Expenditure			
Domestic Development	47,379	15,793	68,166
External Financing	0	0	0
Total Expenditure	177,987	15,793	91,986

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SubCounty/Town Council/Division: SOUTH DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,783	0	33,959
Locally Raised Revenues	104,650	0	0
Urban Unconditional Grant (Non-Wage)	37,133	0	33,959
Development Revenues	74,106	86,877	106,154
Locally Raised Revenues	0	21,680	0
Urban Discretionary Development Equalization Grant	74,106	65,197	106,154
Total Revenue Shares	215,889	86,877	140,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	141,783	0	33,959
Development Expenditure			
Domestic Development	74,106	86,877	106,154
External Financing	0	0	0
Total Expenditure	215,889	86,877	140,113

Vote:762 Moroto Municipal Council**FY 2019/20****SubCounty/Town Council/Division: NORTH DIVISION****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,457	0	23,820
Locally Raised Revenues	81,500	0	0
Urban Unconditional Grant (Non-Wage)	25,957	0	23,820
Development Revenues	47,379	15,793	68,166
Urban Discretionary Development Equalization Grant	47,379	15,793	68,166
Total Revenue Shares	154,837	15,793	91,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	107,457	0	23,820
Development Expenditure			
Domestic Development	47,379	15,793	68,166
External Financing	0	0	0
Total Expenditure	154,837	15,793	91,986

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,350	0	0	3,350
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	716	0	0	716
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	4,415	0	0	4,415
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,250	0	0	2,250
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500

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222001 Telecommunications	0	0	0	0	0	0	1,015	0	0	1,015
223005 Electricity	0	0	0	0	0	0	1,223	0	0	1,223
223006 Water	0	0	0	0	0	0	377	0	0	377
227001 Travel inland	0	107,457	0	0	107,457	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,936	0	0	3,936
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,150	0	0	2,150
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	288	0	0	288
Total Cost of Output 04	0	107,457	0	0	107,457	0	23,820	0	0	23,820
Total Cost of Class of Output Higher LG Services	0	107,457	0	0	107,457	0	23,820	0	0	23,820

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	47,379	0	47,379	0	0	68,166	0	68,166
Total Cost of Output 72	0	0	47,379	0	47,379	0	0	68,166	0	68,166
Total Cost of Class of Output Capital Purchases	0	0	47,379	0	47,379	0	0	68,166	0	68,166
Total cost of District and Urban Administration	0	107,457	47,379	0	154,837	0	23,820	68,166	0	91,986
Total cost of Administration	0	107,457	47,379	0	154,837	0	23,820	68,166	0	91,986

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,150	0	0
Locally Raised Revenues	22,150	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,150	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,150	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	22,150	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	22,150	0	0	22,150	0	0	0	0	0
Total Cost of Output 02		0	22,150	0	0	22,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	22,150	0	0	22,150	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	22,150	0	0	22,150	0	0	0	0	0
Total cost of Finance		0	22,150	0	0	22,150	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	0	0	0

SubCounty/Town Council/Division: SOUTH DIVISION

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,420	0	33,959
Locally Raised Revenues	81,500	0	0
Urban Unconditional Grant (Non-Wage)	27,920	0	33,959
Development Revenues	74,106	86,877	106,154
Urban Discretionary Development Equalization Grant	74,106	65,197	106,154
Total Revenue Shares	183,526	86,877	140,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	109,420	0	33,959
Development Expenditure			
Domestic Development	74,106	86,877	106,154
External Financing	0	0	0
Total Expenditure	183,526	86,877	140,113

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,680	0	0	18,680
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	350	0	0	350
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	109,420	0	0	109,420	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,280	0	0	2,280
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	599	0	0	599
Total Cost of Output 04	0	109,420	0	0	109,420	0	33,959	0	0	33,959
Total Cost of Class of Output Higher LG Services	0	109,420	0	0	109,420	0	33,959	0	0	33,959
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	29,154	0	29,154
311101 Land	0	0	0	0	0	0	0	25,000	0	25,000
312101 Non-Residential Buildings	0	0	74,106	0	74,106	0	0	52,000	0	52,000
Total Cost of Output 72	0	0	74,106	0	74,106	0	0	106,154	0	106,154
Total Cost of Class of Output Capital Purchases	0	0	74,106	0	74,106	0	0	106,154	0	106,154
Total cost of District and Urban Administration	0	109,420	74,106	0	183,526	0	33,959	106,154	0	140,113
Total cost of Administration	0	109,420	74,106	0	183,526	0	33,959	106,154	0	140,113

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,150	0	0
Locally Raised Revenues	22,150	0	0
Urban Unconditional Grant (Non-Wage)	7,000	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	29,150	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,150	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,150	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	29,150	0	0	29,150	0	0	0	0	0
Total Cost of Output 02	0	29,150	0	0	29,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,150	0	0	29,150	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	29,150	0	0	29,150	0	0	0	0	0
Total cost of Finance	0	29,150	0	0	29,150	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,213	0	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,213	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,213	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,213	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,213	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,213	0	0	2,213	0	0	0	0	0
Total Cost of Output 01	0	2,213	0	0	2,213	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,213	0	0	2,213	0	0	0	0	0
Total cost of Primary Healthcare	0	2,213	0	0	2,213	0	0	0	0	0
Total cost of Health	0	2,213	0	0	2,213	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Community Based Services	0	1,000	0	0	1,000	0	0	0	0	0