

## Vote:762 Moroto Municipal Council

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>954,800</b>	<b>238,700</b>	<b>657,617</b>
o/w Higher Local Government	954,800	238,313	535,155
o/w Lower Local Government	0	0	122,462
<b>Discretionary Government Transfers</b>	<b>5,224,277</b>	<b>433,950</b>	<b>3,418,474</b>
o/w Higher Local Government	4,992,179	388,934	3,255,599
o/w Lower Local Government	232,099	28,890	162,875
<b>Conditional Government Transfers</b>	<b>2,213,883</b>	<b>1,088,986</b>	<b>2,654,396</b>
o/w Higher Local Government	2,213,883	1,088,986	2,654,396
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>556,674</b>	<b>202,908</b>	<b>740,369</b>
o/w Higher Local Government	556,674	202,908	740,369
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>8,949,634</b>	<b>1,964,544</b>	<b>7,470,856</b>
o/w Higher Local Government	8,717,535	1,919,141	7,185,519
o/w Lower Local Government	232,099	28,890	285,337

## A2: Expenditure Performance by end December 2019/20 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>5,493,927</b>	<b>425,134</b>	<b>3,532,679</b>
o/w Higher Local Government	5,261,828	396,244	3,247,342
o/w Lower Local Government	232,099	28,890	285,337
<b>Finance</b>	<b>171,021</b>	<b>77,766</b>	<b>136,877</b>
o/w Higher Local Government	171,021	77,766	136,877
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>279,730</b>	<b>107,488</b>	<b>235,331</b>

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o/w Higher Local Government	279,730	107,488	235,331
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>97,191</b>	<b>48,238</b>	<b>152,543</b>
o/w Higher Local Government	97,191	48,238	152,543
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>321,072</b>	<b>149,049</b>	<b>309,104</b>
o/w Higher Local Government	321,072	149,049	309,104
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>1,696,983</b>	<b>823,543</b>	<b>2,014,355</b>
o/w Higher Local Government	1,696,983	823,543	2,014,355
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>495,406</b>	<b>227,597</b>	<b>603,576</b>
o/w Higher Local Government	495,406	227,597	603,576
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>81,779</b>	<b>28,621</b>	<b>86,180</b>
o/w Higher Local Government	81,779	28,621	86,180
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>207,549</b>	<b>21,055</b>	<b>275,483</b>
o/w Higher Local Government	207,549	21,055	275,483
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>32,062</b>	<b>14,856</b>	<b>61,612</b>
o/w Higher Local Government	32,062	14,856	61,612
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>28,777</b>	<b>9,960</b>	<b>26,182</b>
o/w Higher Local Government	28,777	9,960	26,182
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>44,139</b>	<b>14,723</b>	<b>36,934</b>
o/w Higher Local Government	44,139	14,723	36,934

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>8,949,634</b>	<b>1,948,030</b>	<b>7,470,856</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>8,717,535</i></b>	<b><i>1,919,141</i></b>	<b><i>7,185,519</i></b>
<i>o/w: Wage:</i>	<i>1,999,731</i>	<i>1,027,729</i>	<i>2,201,672</i>
<i>Non-Wage Reccurent:</i>	<i>2,177,976</i>	<i>734,546</i>	<i>2,259,529</i>
<i>Domestic Devt:</i>	<i>4,539,829</i>	<i>156,866</i>	<i>2,724,318</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>232,099</i></b>	<b><i>28,890</i></b>	<b><i>285,337</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>57,779</i>	<i>28,890</i>	<i>180,037</i>
<i>Domestic Devt:</i>	<i>174,320</i>	<i>0</i>	<i>105,300</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>954,800</b>	<b>238,700</b>	<b>657,617</b>
Advertisements/Bill Boards	13,000	3,250	13,000
Agency Fees	5,814	1,454	8,000
Animal & Crop Husbandry related Levies	15,000	3,750	25,000
Business licenses	53,452	13,363	30,000
Inspection Fees	10,400	2,600	10,400
Interest from private entities - Domestic	25,000	6,250	0
Land Fees	35,000	8,750	25,000
Liquor licenses	12,441	3,110	17,441
Local Hotel Tax	20,000	5,000	35,000
Local Services Tax	50,000	12,500	40,000
Market /Gate Charges	100,500	25,125	122,776
Miscellaneous receipts/income	1,500	375	1,500
Other Fees and Charges	40,688	10,172	5,000
Other licenses	34,505	8,626	9,500
Park Fees	280,000	70,000	95,000
Rates – Produced assets – from other govt. units	0	0	116,460
Refuse collection charges/Public convenience	2,000	500	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	4,540
Registration of Businesses	10,000	2,500	10,000
Rent & rates – produced assets – from other govt. units	22,000	5,500	0
Rent & rates – produced assets – from private entities	200,000	50,000	40,500
Sale of (Produced) Government Properties/Assets	21,000	5,250	31,000
Street Parking fees	2,500	625	15,500
<b>2a. Discretionary Government Transfers</b>	<b>5,224,277</b>	<b>433,950</b>	<b>3,418,474</b>
Urban Discretionary Development Equalization Grant	4,653,169	116,213	2,704,041
Urban Unconditional Grant (Non-Wage)	218,245	109,122	232,836
Urban Unconditional Grant (Wage)	352,864	208,615	481,597
<b>2b. Conditional Government Transfer</b>	<b>2,213,883</b>	<b>1,088,986</b>	<b>2,654,396</b>
Sector Conditional Grant (Wage)	1,646,867	835,241	1,720,076
Sector Conditional Grant (Non-Wage)	319,716	119,931	550,359
Sector Development Grant	60,979	40,653	125,577
Pension for Local Governments	73,534	36,767	107,194
Gratuity for Local Governments	112,787	56,394	151,191
<b>2c. Other Government Transfer</b>	<b>556,674</b>	<b>202,908</b>	<b>740,369</b>

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Uganda Road Fund (URF)	446,027	202,908	529,936
Uganda Women Entrepreneurship Program(UWEP)	0	0	99,786
Youth Livelihood Programme (YLP)	110,647	0	110,647
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>8,949,634</b>	<b>1,964,544</b>	<b>7,470,856</b>

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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 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>782,978</b>	<b>280,031</b>	<b>648,601</b>
Gratuity for Local Governments	112,787	56,394	151,191
Locally Raised Revenues	478,120	119,530	240,000
Pension for Local Governments	73,534	36,767	107,194
Urban Unconditional Grant (Non-Wage)	45,188	22,594	45,188
Urban Unconditional Grant (Wage)	73,349	44,747	105,028
<b>Development Revenues</b>	<b>4,478,850</b>	<b>116,213</b>	<b>2,598,741</b>
Urban Discretionary Development Equalization Grant	4,478,850	116,213	2,598,741
<b>Total Revenues shares</b>	<b>5,261,828</b>	<b>396,244</b>	<b>3,247,342</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,349	44,591	105,028
Non Wage	709,629	146,086	543,573
<b>Development Expenditure</b>			
Domestic Development	4,478,850	0	2,598,741
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,261,828</b>	<b>190,677</b>	<b>3,247,342</b>

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

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	6,412	0	0	6,412
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	14,000	0	0	14,000

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213002 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	9,412	0	0	9,412
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,624	0	0	5,624	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,700	0	0	1,700
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	100	0	0	100
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,300	0	0	1,300	0	500	0	0	500
222002 Postage and Courier	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	567	0	0	567
223004 Guard and Security services	0	28,800	0	0	28,800	0	4,000	0	0	4,000
223005 Electricity	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	2,100	0	0	2,100	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	38,478	0	0	38,478	0	60,000	0	0	60,000
227002 Travel abroad	0	7,000	0	0	7,000	0	41,000	0	0	41,000
227004 Fuel, Lubricants and Oils	0	10,517	0	0	10,517	0	10,517	0	0	10,517
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,200	0	0	2,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	237,586	0	0	237,586	0	326	0	0	326
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output138101</b>	<b>0</b>	<b>399,805</b>	<b>0</b>	<b>0</b>	<b>399,805</b>	<b>0</b>	<b>217,434</b>	<b>0</b>	<b>0</b>	<b>217,434</b>

## 138102 Human Resource Management Services

211101 General Staff Salaries	73,349	0	0	0	73,349	105,028	0	0	0	105,028
211103 Allowances (Incl. Casuals, Temporary)	0	11,700	0	0	11,700	0	5,000	0	0	5,000
212105 Pension for Local Governments	0	73,534	0	0	73,534	0	107,194	0	0	107,194
212107 Gratuity for Local Governments	0	112,787	0	0	112,787	0	151,191	0	0	151,191

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221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,200	0	0	2,200
222001 Telecommunications	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,800	0	0	2,800
<b>Total Cost of output138102</b>	<b>73,349</b>	<b>205,571</b>	<b>0</b>	<b>0</b>	<b>278,921</b>	<b>105,028</b>	<b>270,385</b>	<b>0</b>	<b>0</b>	<b>375,413</b>

## 138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	22,560	0	22,560	0	0	102,743	0	102,743
221001 Advertising and Public Relations	0	0	3,350	0	3,350	0	0	14,146	0	14,146
221002 Workshops and Seminars	0	0	15,161	0	15,161	0	0	168,000	0	168,000
221003 Staff Training	0	0	21,837	0	21,837	0	0	141,003	0	141,003
221009 Welfare and Entertainment	0	0	10,280	0	10,280	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,460	0	4,460	0	0	0	0	0
222001 Telecommunications	0	0	5,520	0	5,520	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	53,762	0	53,762	0	0	34,166	0	34,166
227001 Travel inland	0	0	37,241	0	37,241	0	0	46,300	0	46,300
227002 Travel abroad	0	0	12,829	0	12,829	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	6,881	0	6,881	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	15,000	0	15,000
228004 Maintenance – Other	0	0	7,220	0	7,220	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>203,101</b>	<b>0</b>	<b>203,101</b>	<b>0</b>	<b>0</b>	<b>531,359</b>	<b>0</b>	<b>531,359</b>

## 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output138104</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	800	0	0	800	0	2,000	0	0	2,000



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227001 Travel inland	0	500	0	0	500	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	100	0	0	100	0	688	0	0	688
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,239	0	0	5,239
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>11,627</b>	<b>0</b>	<b>0</b>	<b>11,627</b>

**138109 Payroll and Human Resource Management Systems**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	260	0	0	260	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	150	0	0	150	0	425	0	0	425
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,675	0	0	1,675
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
222002 Postage and Courier	0	100	0	0	100	0	400	0	0	400
227001 Travel inland	0	500	0	0	500	0	2,380	0	0	2,380
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,097	0	0	3,097
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>11,627</b>	<b>0</b>	<b>0</b>	<b>11,627</b>

**138112 Information collection and management**

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

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221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	100	0	0	100
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	2,500	0	0	2,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	900	0	0	900	0	1,500	0	0	1,500
<b>Total Cost of output138112</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138113 Procurement Services

228004 Maintenance – Other	0	60,000	0	0	60,000	0	10,000	0	0	10,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>73,349</b>	<b>688,186</b>	<b>203,101</b>	<b>0</b>	<b>964,636</b>	<b>105,028</b>	<b>543,573</b>	<b>531,359</b>	<b>0</b>	<b>1,179,960</b>

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	21,443	0	0	21,443	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>21,443</b>	<b>0</b>	<b>0</b>	<b>21,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>21,443</b>	<b>0</b>	<b>0</b>	<b>21,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	23,000	0	23,000
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**Total for LCIII: NORTH DIVISION** **County: MOROTO MUNICIPAL COUNCIL** **23,000**

*LCII: BOMA NORTH* *Headquarters* *Environmental Impact Assessment - Capital Works-495* *Source: Urban Discretionary Development Equalization Grant* *23,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	910,293	0	910,293
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**Total for LCIII: NORTH DIVISION** **County: MOROTO MUNICIPAL COUNCIL** **910,293**

*LCII: BOMA NORTH* *Headquarters* *Engineering and Design studies and Plans - Contractor-477* *Source: Urban Discretionary Development Equalization Grant* *910,293*

311101 Land	0	0	0	0	0	0	0	76,898	0	76,898
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<b>Total for LCIII: NORTH DIVISION</b>				<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>76,898</b>
<i>LCII: BOMA NORTH</i>	<i>NORTH DIVISION</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					76,898
312101 Non-Residential Buildings	0	0 4,042,115	0	4,042,115	0	0	0	0
312102 Residential Buildings	0	0 0	0	0	0	0	923,000	0
<b>Total for LCIII: NORTH DIVISION</b>				<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>923,000</b>
<i>LCII: BOMA SOUTH</i>	<i>NORTH DIVISION</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					923,000
312103 Roads and Bridges	0	0 0	0	0	0	0	7,361	0
<b>Total for LCIII: SOUTH DIVISION</b>				<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>7,361</b>
<i>LCII: CAMPSWALI JUU</i>	<i>Jie and Lopeduru</i>	<i>Roads and Bridges - Assorted Bitumen-1556</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					7,361
312201 Transport Equipment	0	0 100,000	0	100,000	0	0	0	0
312202 Machinery and Equipment	0	0 119,566	0	119,566	0	0	0	0
312203 Furniture & Fixtures	0	0 14,068	0	14,068	0	0	2,300	0
<b>Total for LCIII: NORTH DIVISION</b>				<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>2,300</b>
<i>LCII: BOMA NORTH</i>	<i>headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					2,300
312211 Office Equipment	0	0 0	0	0	0	0	124,530	0
<b>Total for LCIII: NORTH DIVISION</b>				<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>124,530</b>
<i>LCII: BOMA NORTH</i>	<i>Headquarters</i>	<i>Office equipment</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					124,530
<b>Total Cost of output138172</b>	<b>0</b>	<b>0 4,275,749</b>	<b>0</b>	<b>4,275,749</b>	<b>0</b>	<b>0</b>	<b>2,067,382</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0 4,275,749</b>	<b>0</b>	<b>4,275,749</b>	<b>0</b>	<b>0</b>	<b>2,067,382</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>73,349</b>	<b>709,629 4,478,850</b>	<b>0</b>	<b>5,261,828</b>	<b>105,028</b>	<b>543,573</b>	<b>2,598,741</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>73,349</b>	<b>709,629 4,478,850</b>	<b>0</b>	<b>5,261,828</b>	<b>105,028</b>	<b>543,573</b>	<b>2,598,741</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>171,021</b>	<b>77,766</b>	<b>136,877</b>
Locally Raised Revenues	86,655	34,955	50,000
Urban Unconditional Grant (Non-Wage)	11,625	5,813	11,625
Urban Unconditional Grant (Wage)	72,740	36,998	75,252
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>171,021</b>	<b>77,766</b>	<b>136,877</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,740	36,976	75,252
Non Wage	98,280	35,651	61,625
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,021</b>	<b>72,627</b>	<b>136,877</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	72,740	0	0	0	72,740	75,252	0	0	0	75,252
211103 Allowances (Incl. Casuals, Temporary)	0	1,313	0	0	1,313	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	15,300	0	0	15,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,100	0	0	1,100	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	291	0	0	291	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	31,202	0	0	31,202	0	5,000	0	0	5,000
227002 Travel abroad	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,922	0	0	3,922	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	1,625	0	0	1,625
<b>Total Cost of output148101</b>	<b>72,740</b>	<b>68,928</b>	<b>0</b>	<b>0</b>	<b>141,669</b>	<b>75,252</b>	<b>34,425</b>	<b>0</b>	<b>0</b>	<b>109,677</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	420	0	0	420	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221006 Commissions and related charges	0	14,836	0	0	14,836	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	853	0	0	853	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	655	0	0	655	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>18,914</b>	<b>0</b>	<b>0</b>	<b>18,914</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

## 148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	767	0	0	767	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	501	0	0	501	0	1,000	0	0	1,000
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>4,268</b>	<b>0</b>	<b>0</b>	<b>4,268</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	735	0	0	735	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	650	0	0	650	0	1,500	0	0	1,500

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<b>Total Cost of output148104</b>	<b>0</b>	<b>2,635</b>	<b>0</b>	<b>0</b>	<b>2,635</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	535	0	0	535	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output148105</b>	<b>0</b>	<b>3,535</b>	<b>0</b>	<b>0</b>	<b>3,535</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Higher LG Services</b>	<b>72,740</b>	<b>98,280</b>	<b>0</b>	<b>0</b>	<b>171,021</b>	<b>75,252</b>	<b>61,625</b>	<b>0</b>	<b>0</b>	<b>136,877</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>72,740</b>	<b>98,280</b>	<b>0</b>	<b>0</b>	<b>171,021</b>	<b>75,252</b>	<b>61,625</b>	<b>0</b>	<b>0</b>	<b>136,877</b>
<b>Total cost of Finance</b>	<b>72,740</b>	<b>98,280</b>	<b>0</b>	<b>0</b>	<b>171,021</b>	<b>75,252</b>	<b>61,625</b>	<b>0</b>	<b>0</b>	<b>136,877</b>

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### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>279,730</b>	<b>107,488</b>	<b>235,331</b>
Locally Raised Revenues	160,680	47,963	105,000
Urban Unconditional Grant (Non-Wage)	77,422	38,711	77,422
Urban Unconditional Grant (Wage)	41,628	20,814	52,909
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>279,730</b>	<b>107,488</b>	<b>235,331</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,628	19,658	52,909
Non Wage	238,102	72,282	182,422
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>279,730</b>	<b>91,940</b>	<b>235,331</b>

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

##### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	20,327	0	0	0	20,327	20,327	0	0	0	20,327
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	597	0	0	597	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	180	0	0	180	0	0	0	0	0

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227001 Travel inland	0	34,140	0	0	34,140	0	25,000	0	0	25,000
227002 Travel abroad	0	7,000	0	0	7,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000	0	25,000	0	0	25,000
<b>Total Cost of output138201</b>	<b>20,327</b>	<b>66,917</b>	<b>0</b>	<b>0</b>	<b>87,244</b>	<b>20,327</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>80,327</b>

**138202 LG Procurement Management Services**

211101 General Staff Salaries	21,301	0	0	0	21,301	32,582	0	0	0	32,582
211103 Allowances (Incl. Casuals, Temporary)	0	7,456	0	0	7,456	0	9,656	0	0	9,656
221001 Advertising and Public Relations	0	8,100	0	0	8,100	0	5,244	0	0	5,244
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,548	0	0	1,548	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	5,755	0	0	5,755	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,087	0	0	1,087	0	0	0	0	0
228004 Maintenance – Other	0	1,165	0	0	1,165	0	500	0	0	500
<b>Total Cost of output138202</b>	<b>21,301</b>	<b>35,111</b>	<b>0</b>	<b>0</b>	<b>56,412</b>	<b>32,582</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>61,582</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	120,014	0	0	120,014	0	78,422	0	0	78,422
221009 Welfare and Entertainment	0	13,760	0	0	13,760	0	14,000	0	0	14,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>133,774</b>	<b>0</b>	<b>0</b>	<b>133,774</b>	<b>0</b>	<b>92,422</b>	<b>0</b>	<b>0</b>	<b>92,422</b>
<b>Total Cost of Higher LG Services</b>	<b>41,628</b>	<b>238,102</b>	<b>0</b>	<b>0</b>	<b>279,730</b>	<b>52,909</b>	<b>182,422</b>	<b>0</b>	<b>0</b>	<b>235,331</b>
<b>Total cost of Local Statutory Bodies</b>	<b>41,628</b>	<b>238,102</b>	<b>0</b>	<b>0</b>	<b>279,730</b>	<b>52,909</b>	<b>182,422</b>	<b>0</b>	<b>0</b>	<b>235,331</b>
<b>Total cost of Statutory Bodies</b>	<b>41,628</b>	<b>238,102</b>	<b>0</b>	<b>0</b>	<b>279,730</b>	<b>52,909</b>	<b>182,422</b>	<b>0</b>	<b>0</b>	<b>235,331</b>



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### Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,334</b>	<b>39,667</b>	<b>94,751</b>
Locally Raised Revenues	5,000	0	5,500
Sector Conditional Grant (Non-Wage)	40,533	20,267	36,651
Sector Conditional Grant (Wage)	25,000	12,500	25,000
Urban Unconditional Grant (Wage)	13,801	6,900	27,600
<b>Development Revenues</b>	<b>12,857</b>	<b>8,571</b>	<b>57,792</b>
Sector Development Grant	12,857	8,571	57,792
<b>Total Revenues shares</b>	<b>97,191</b>	<b>48,238</b>	<b>152,543</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,801	15,154	52,600
Non Wage	45,533	18,380	42,151
<b>Development Expenditure</b>			
Domestic Development	12,857	0	57,792
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,191</b>	<b>33,534</b>	<b>152,543</b>

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

##### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
<b>Total Cost of output018101</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Higher LG Services</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

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## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	417	0	0	417	0	1,466	0	0	1,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>10,417</b>	<b>0</b>	<b>0</b>	<b>10,417</b>	<b>0</b>	<b>7,466</b>	<b>0</b>	<b>0</b>	<b>7,466</b>

## 018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	217	0	0	217	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output018211</b>	<b>0</b>	<b>15,217</b>	<b>0</b>	<b>0</b>	<b>15,217</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 018212 District Production Management Services

211101 General Staff Salaries	13,801	0	0	0	13,801	27,600	0	0	0	27,600
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211103 Allowances (Incl. Casuals, Temporary)	0	4,700	0	0	4,700	0	1,986	0	0	1,986
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	364	0	0	364	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,199	0	0	6,199
227004 Fuel, Lubricants and Oils	0	434	0	0	434	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>13,801</b>	<b>14,899</b>	<b>0</b>	<b>0</b>	<b>28,699</b>	<b>27,600</b>	<b>8,685</b>	<b>0</b>	<b>0</b>	<b>36,285</b>
<b>Total Cost of Higher LG Services</b>	<b>13,801</b>	<b>45,533</b>	<b>0</b>	<b>0</b>	<b>59,334</b>	<b>27,600</b>	<b>42,151</b>	<b>0</b>	<b>0</b>	<b>69,751</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	12,857	0	12,857	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	57,792	0	57,792
<b>Total for LCIII: NORTH DIVISION</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>									<b>57,792</b>
<i>LCII: BOMA NORTH</i>	<i>Moroto Municipal</i>		<i>Office Equipment</i>		<i>Source: Sector Development Grant</i>				<i>57,792</i>	
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>12,857</b>	<b>0</b>	<b>12,857</b>	<b>0</b>	<b>0</b>	<b>57,792</b>	<b>0</b>	<b>57,792</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,857</b>	<b>0</b>	<b>12,857</b>	<b>0</b>	<b>0</b>	<b>57,792</b>	<b>0</b>	<b>57,792</b>
<b>Total cost of District Production Services</b>	<b>13,801</b>	<b>45,533</b>	<b>12,857</b>	<b>0</b>	<b>72,191</b>	<b>27,600</b>	<b>42,151</b>	<b>57,792</b>	<b>0</b>	<b>127,543</b>
<b>Total cost of Production and Marketing</b>	<b>38,801</b>	<b>45,533</b>	<b>12,857</b>	<b>0</b>	<b>97,191</b>	<b>52,600</b>	<b>42,151</b>	<b>57,792</b>	<b>0</b>	<b>152,543</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>321,072</b>	<b>149,049</b>	<b>309,104</b>
Locally Raised Revenues	32,000	4,513	20,000
Sector Conditional Grant (Non-Wage)	25,937	12,969	25,969
Sector Conditional Grant (Wage)	259,809	129,905	259,809
Urban Unconditional Grant (Non-Wage)	3,326	1,663	3,326
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>321,072</b>	<b>149,049</b>	<b>309,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	259,809	120,083	259,809
Non Wage	61,263	17,030	49,295
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>321,072</b>	<b>137,113</b>	<b>309,104</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,326	0	0	3,326
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,326</b>	<b>0</b>	<b>0</b>	<b>3,326</b>
<b>088105 Health and Hygiene Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	20,092	0	0	20,092	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,526	0	0	2,526	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,012	0	0	5,012	0	6,000	0	0	6,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output088105</b>	<b>0</b>	<b>29,130</b>	<b>0</b>	<b>0</b>	<b>29,130</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>29,130</b>	<b>0</b>	<b>0</b>	<b>29,130</b>	<b>0</b>	<b>23,326</b>	<b>0</b>	<b>0</b>	<b>23,326</b>

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	20,750	0	0	20,750	0	22,074	0	0	22,074
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**Total for LCIII: NORTH DIVISION** **County: MOROTO MUNICIPAL COUNCIL** **11,037**

*LCII: BOMA SOUTH* *DMOs Clinic HC Source: Sector Conditional Grant (Non-Wage)* *11,037*

**Total for LCIII: SOUTH DIVISION** **County: MOROTO MUNICIPAL COUNCIL** **11,037**

*LCII: CAMPSWALI CHIN* *Nakapelim HC Source: Sector Conditional Grant (Non-Wage)* *11,037*

<b>Total Cost of output088154</b>	<b>0</b>	<b>20,750</b>	<b>0</b>	<b>0</b>	<b>20,750</b>	<b>0</b>	<b>22,074</b>	<b>0</b>	<b>0</b>	<b>22,074</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>20,750</b>	<b>0</b>	<b>0</b>	<b>20,750</b>	<b>0</b>	<b>22,074</b>	<b>0</b>	<b>0</b>	<b>22,074</b>
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<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>49,880</b>	<b>0</b>	<b>0</b>	<b>49,880</b>	<b>0</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>45,400</b>
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**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	259,809	0	0	0	259,809	259,809	0	0	0	259,809
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<b>Total Cost of output088301</b>	<b>259,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,809</b>	<b>259,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,809</b>
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**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	4,580	0	0	4,580	0	1,676	0	0	1,676
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213001 Medical expenses (To employees)	0	250	0	0	250	0	0	0	0	0
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221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	606	0	0	606
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221012 Small Office Equipment	0	1,150	0	0	1,150	0	0	0	0	0
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221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
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222001 Telecommunications	0	345	0	0	345	0	0	0	0	0
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227001 Travel inland	0	1,708	0	0	1,708	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,613	0	0	1,613
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Total Cost of output088302	0	11,383	0	0	11,383	0	3,895	0	0	3,895
Total Cost of Higher LG Services	259,809	11,383	0	0	271,192	259,809	3,895	0	0	263,705
Total cost of Health Management and Supervision	259,809	11,383	0	0	271,192	259,809	3,895	0	0	263,705
Total cost of Health	259,809	61,263	0	0	321,072	259,809	49,295	0	0	309,104

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,648,860</b>	<b>791,461</b>	<b>1,946,570</b>
Locally Raised Revenues	20,000	5,150	10,000
Sector Conditional Grant (Non-Wage)	239,558	79,853	474,060
Sector Conditional Grant (Wage)	1,362,058	692,837	1,435,266
Urban Unconditional Grant (Non-Wage)	3,588	1,794	3,588
Urban Unconditional Grant (Wage)	23,656	11,828	23,656
<b>Development Revenues</b>	<b>48,123</b>	<b>32,082</b>	<b>67,784</b>
Sector Development Grant	48,123	32,082	67,784
<b>Total Revenues shares</b>	<b>1,696,983</b>	<b>823,543</b>	<b>2,014,355</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,385,714	661,159	1,458,923
Non Wage	263,146	81,200	487,648
<b>Development Expenditure</b>			
Domestic Development	48,123	0	67,784
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,696,983</b>	<b>742,359</b>	<b>2,014,355</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	730,362	0	0	0	730,362	396,832	0	0	0	396,832
<b>Total Cost of output078102</b>	<b>730,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,362</b>	<b>396,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,832</b>
<b>Total Cost of Higher LG Services</b>	<b>730,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,362</b>	<b>396,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,832</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	30,138	0	0	30,138	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	29,910	0	0	29,910
<b>Total for LCIII: NORTH DIVISION</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>									<b>19,746</b>
<i>LCII: BOMA SOUTH</i>	<i>Moroto Prison Source: Sector Conditional Grant (Non-Wage) P/S</i>									<i>3,114</i>
<i>LCII: BOMA NORTH</i>	<i>Moroto Source: Sector Conditional Grant (Non-Wage) Demonstration P/S</i>									<i>9,006</i>
<i>LCII: BOMA NORTH</i>	<i>Moroto Source: Sector Conditional Grant (Non-Wage) Municipal Council P/S</i>									<i>7,626</i>
<b>Total for LCIII: SOUTH DIVISION</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>									<b>10,164</b>
<i>LCII: CAMPSWALI CHIN</i>	<i>Kakolye Muslim Source: Sector Conditional Grant (Non-Wage) P/S</i>									<i>5,394</i>
<i>LCII: CAMPSWALI JUU</i>	<i>Nakapelimen P/S Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,770</i>
<b>Total Cost of output078151</b>	<b>0</b>	<b>30,138</b>	<b>0</b>	<b>0</b>	<b>30,138</b>	<b>0</b>	<b>29,910</b>	<b>0</b>	<b>0</b>	<b>29,910</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>30,138</b>	<b>0</b>	<b>0</b>	<b>30,138</b>	<b>0</b>	<b>29,910</b>	<b>0</b>	<b>0</b>	<b>29,910</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312102 Residential Buildings	0	0	48,123	0	48,123	0	0	0	0	0
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>48,123</b>	<b>0</b>	<b>48,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078182 Teacher house construction and rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	67,784	0	67,784
<b>Total for LCIII: NORTH DIVISION</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>									<b>67,784</b>
<i>LCII: BOMA NORTH</i>	<i>Moroto Demonstration P/S Building Source: Sector Development Grant Construction - Staff Houses-263</i>									<i>67,784</i>
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,784</b>	<b>0</b>	<b>67,784</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,123</b>	<b>0</b>	<b>48,123</b>	<b>0</b>	<b>0</b>	<b>67,784</b>	<b>0</b>	<b>67,784</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>730,362</b>	<b>30,138</b>	<b>48,123</b>	<b>0</b>	<b>808,622</b>	<b>396,832</b>	<b>29,910</b>	<b>67,784</b>	<b>0</b>	<b>494,526</b>
<b>0782 Secondary Education</b>										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	631,696	0	0	0	631,696	631,696	0	0	0	631,696



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Total Cost of output078201	631,696	0	0	0	631,696	631,696	0	0	0	631,696
Total Cost of Higher LG Services	631,696	0	0	0	631,696	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
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263101 LG Conditional grants (Current)	0	197,868	0	0	197,868	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	188,265	0	0	188,265
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>188,265</b>
<i>LCII: Missing Parish</i>	<i>MOROTO HIGH SCHOOL</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>141,075</i>
<i>LCII: Missing Parish</i>	<i>MOROTO PARENTS S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>47,190</i>
Total Cost of output078251	0	197,868	0	0	197,868	0	188,265	0	0	188,265
Total Cost of Lower Local Services	0	197,868	0	0	197,868	0	188,265	0	0	188,265
Total cost of Secondary Education	631,696	197,868	0	0	829,564	631,696	188,265	0	0	819,961

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	0	0	0	0	0	406,738	0	0	0	406,738
Total Cost of output078301	0	0	0	0	0	406,738	0	0	0	406,738
Total Cost of Higher LG Services	0	0	0	0	0	406,738	0	0	0	406,738
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	188,912	0	0	188,912
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>188,912</b>
<i>LCII: Missing Parish</i>	<i>Moroto PTC</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>188,912</i>
Total Cost of output078351	0	0	0	0	0	0	188,912	0	0	188,912
Total Cost of Lower Local Services	0	0	0	0	0	0	188,912	0	0	188,912
Total cost of Skills Development	0	0	0	0	0	406,738	188,912	0	0	595,650

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	2,342	0	0	2,342	0	3,910	0	0	3,910
221008 Computer supplies and Information Technology (IT)	0	230	0	0	230	0	0	0	0	0
221009 Welfare and Entertainment	0	450	0	0	450	0	3,340	0	0	3,340
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	1,000	0	0	1,000
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	847	0	0	847	0	1,000	0	0	1,000
227001 Travel inland	0	2,644	0	0	2,644	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,370	0	0	2,370	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	900	0	0	900	0	2,600	0	0	2,600
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>11,333</b>	<b>0</b>	<b>0</b>	<b>11,333</b>	<b>0</b>	<b>21,050</b>	<b>0</b>	<b>0</b>	<b>21,050</b>

## 078402 Monitoring and Supervision Secondary Education

222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,007	0	0	1,007	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	785	0	0	785	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	450	0	0	450	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	560	0	0	560	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>7,002</b>	<b>0</b>	<b>0</b>	<b>7,002</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

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**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	2,600	0	0	2,600	0	3,400	0	0	3,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	150	0	0	150	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	250	0	0	250	0	511	0	0	511
221014 Bank Charges and other Bank related costs	0	450	0	0	450	0	300	0	0	300
221017 Subscriptions	0	150	0	0	150	0	300	0	0	300
222001 Telecommunications	0	1,106	0	0	1,106	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	2,750	0	0	2,750	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,539	0	0	1,539	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	851	0	0	851	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output078405</b>	<b>23,656</b>	<b>11,597</b>	<b>0</b>	<b>0</b>	<b>35,253</b>	<b>23,656</b>	<b>25,511</b>	<b>0</b>	<b>0</b>	<b>49,167</b>
<b>Total Cost of Higher LG Services</b>	<b>23,656</b>	<b>29,931</b>	<b>0</b>	<b>0</b>	<b>53,587</b>	<b>23,656</b>	<b>76,561</b>	<b>0</b>	<b>0</b>	<b>100,217</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>23,656</b>	<b>29,931</b>	<b>0</b>	<b>0</b>	<b>53,587</b>	<b>23,656</b>	<b>76,561</b>	<b>0</b>	<b>0</b>	<b>100,217</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,600	0	0	1,600	0	2,816	0	0	2,816
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	384	0	0	384
227001 Travel inland	0	1,350	0	0	1,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	759	0	0	759	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output078501</b>	<b>0</b>	<b>5,209</b>	<b>0</b>	<b>0</b>	<b>5,209</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,209</b>	<b>0</b>	<b>0</b>	<b>5,209</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>5,209</b>	<b>0</b>	<b>0</b>	<b>5,209</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>	<b>1,385,714</b>	<b>263,146</b>	<b>48,123</b>	<b>0</b>	<b>1,696,983</b>	<b>1,458,923</b>	<b>487,648</b>	<b>67,784</b>	<b>0</b>	<b>2,014,355</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>495,406</b>	<b>227,597</b>	<b>603,576</b>
Other Transfers from Central Government	446,027	202,908	529,936
Urban Unconditional Grant (Wage)	49,379	24,690	73,640
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>495,406</b>	<b>227,597</b>	<b>603,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,379	24,690	73,640
Non Wage	446,027	134,416	529,936
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>495,406</b>	<b>159,106</b>	<b>603,576</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048302 Maintenance of Urban Infrastructure</b>										
211101 General Staff Salaries	49,379	0	0	0	49,379	73,640	0	0	0	73,640
211103 Allowances (Incl. Casuals, Temporary)	0	45,095	0	0	45,095	0	71,200	0	0	71,200
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,090	0	0	1,090	0	1,090	0	0	1,090
221009 Welfare and Entertainment	0	504	0	0	504	0	505	0	0	505
221011 Printing, Stationery, Photocopying and Binding	0	1,397	0	0	1,397	0	1,397	0	0	1,397
221012 Small Office Equipment	0	700	0	0	700	0	775	0	0	775

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221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	100	0	0	100
221017 Subscriptions	0	680	0	0	680	0	680	0	0	680
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	15,596	0	0	15,596	0	20,000	0	0	20,000
227001 Travel inland	0	13,100	0	0	13,100	0	16,800	0	0	16,800
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	30,000	0	0	30,000
228001 Maintenance - Civil	0	331,265	0	0	331,265	0	344,889	0	0	344,889
228002 Maintenance - Vehicles	0	22,000	0	0	22,000	0	40,000	0	0	40,000
<b>Total Cost of output048302</b>	<b>49,379</b>	<b>446,027</b>	<b>0</b>	<b>0</b>	<b>495,406</b>	<b>73,640</b>	<b>529,936</b>	<b>0</b>	<b>0</b>	<b>603,576</b>
<b>Total Cost of Higher LG Services</b>	<b>49,379</b>	<b>446,027</b>	<b>0</b>	<b>0</b>	<b>495,406</b>	<b>73,640</b>	<b>529,936</b>	<b>0</b>	<b>0</b>	<b>603,576</b>
<b>Total cost of Municipal Services</b>	<b>49,379</b>	<b>446,027</b>	<b>0</b>	<b>0</b>	<b>495,406</b>	<b>73,640</b>	<b>529,936</b>	<b>0</b>	<b>0</b>	<b>603,576</b>
<b>Total cost of Roads and Engineering</b>	<b>49,379</b>	<b>446,027</b>	<b>0</b>	<b>0</b>	<b>495,406</b>	<b>73,640</b>	<b>529,936</b>	<b>0</b>	<b>0</b>	<b>603,576</b>

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,779</b>	<b>28,621</b>	<b>86,180</b>
Locally Raised Revenues	54,000	7,375	27,000
Urban Unconditional Grant (Non-Wage)	6,380	3,190	6,380
Urban Unconditional Grant (Wage)	21,399	18,056	52,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>81,779</b>	<b>28,621</b>	<b>86,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,399	17,603	52,800
Non Wage	60,380	4,592	33,380
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,779</b>	<b>22,195</b>	<b>86,180</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	21,399	0	0	0	21,399	52,800	0	0	0	52,800
211103 Allowances (Incl. Casuals, Temporary)	0	1,250	0	0	1,250	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	461	0	0	461	0	1,000	0	0	1,000
221012 Small Office Equipment	0	239	0	0	239	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,000	0	0	1,000

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<b>Total Cost of output098301</b>	<b>21,399</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>33,399</b>	<b>52,800</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>60,800</b>
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098308</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,190	0	0	2,190	0	2,190	0	0	2,190
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>3,190</b>	<b>0</b>	<b>0</b>	<b>3,190</b>	<b>0</b>	<b>3,190</b>	<b>0</b>	<b>0</b>	<b>3,190</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,152	0	0	11,152	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	338	0	0	338	0	388	0	0	388
221008 Computer supplies and Information Technology (IT)	0	560	0	0	560	0	510	0	0	510
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	792	0	0	792
221012 Small Office Equipment	0	500	0	0	500	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	7,400	0	0	7,400	0	3,292	0	0	3,292
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300	0	708	0	0	708
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>30,190</b>	<b>0</b>	<b>0</b>	<b>30,190</b>	<b>0</b>	<b>16,690</b>	<b>0</b>	<b>0</b>	<b>16,690</b>
<b>Total Cost of Higher LG Services</b>	<b>21,399</b>	<b>60,380</b>	<b>0</b>	<b>0</b>	<b>81,779</b>	<b>52,800</b>	<b>33,380</b>	<b>0</b>	<b>0</b>	<b>86,180</b>
<b>Total cost of Natural Resources Management</b>	<b>21,399</b>	<b>60,380</b>	<b>0</b>	<b>0</b>	<b>81,779</b>	<b>52,800</b>	<b>33,380</b>	<b>0</b>	<b>0</b>	<b>86,180</b>
<b>Total cost of Natural Resources</b>	<b>21,399</b>	<b>60,380</b>	<b>0</b>	<b>0</b>	<b>81,779</b>	<b>52,800</b>	<b>33,380</b>	<b>0</b>	<b>0</b>	<b>86,180</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>207,549</b>	<b>21,055</b>	<b>275,483</b>
Locally Raised Revenues	65,845	5,527	34,000
Other Transfers from Central Government	110,647	0	210,433
Sector Conditional Grant (Non-Wage)	6,992	3,496	6,985
Urban Unconditional Grant (Non-Wage)	4,912	2,456	4,912
Urban Unconditional Grant (Wage)	19,153	9,577	19,153
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>207,549</b>	<b>21,055</b>	<b>275,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,153	8,349	19,153
Non Wage	188,395	7,465	256,330
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>207,549</b>	<b>15,815</b>	<b>275,483</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,648	0	0	3,648	0	3,500	0	0	3,500
221001 Advertising and Public Relations	0	650	0	0	650	0	250	0	0	250
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	251	0	0	251	0	250	0	0	250
221012 Small Office Equipment	0	50	0	0	50	0	58	0	0	58



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221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	50	0	0	50
222001 Telecommunications	0	100	0	0	100	0	300	0	0	300
227001 Travel inland	0	920	0	0	920	0	1,290	0	0	1,290
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	110	0	0	110
282101 Donations	0	103,128	0	0	103,128	0	91,279	0	0	91,279
<b>Total Cost of output108102</b>	<b>0</b>	<b>110,647</b>	<b>0</b>	<b>0</b>	<b>110,647</b>	<b>0</b>	<b>99,786</b>	<b>0</b>	<b>0</b>	<b>99,786</b>

**108103 Operational and Maintenance of Public Libraries**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	8	0	0	8
<b>Total Cost of output108103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>608</b>

**108104 Facilitation of Community Development Workers**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	224	0	0	224
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	430	0	0	430
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
228004 Maintenance – Other	0	0	0	0	0	0	142	0	0	142
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,746</b>	<b>0</b>	<b>0</b>	<b>1,746</b>

**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	200	0	0	200	0	200	0	0	200
<b>Total Cost of output108105</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>

**108106 Support to Public Libraries**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	400	0	0	400
213001 Medical expenses (To employees)	0	884	0	0	884	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	1,100	0	0	1,100	0	100	0	0	100
221007 Books, Periodicals & Newspapers	0	970	0	0	970	0	150	0	0	150
221009 Welfare and Entertainment	0	2,970	0	0	2,970	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	110	0	0	110
221012 Small Office Equipment	0	100	0	0	100	0	56	0	0	56
221014 Bank Charges and other Bank related costs	0	88	0	0	88	0	0	0	0	0
222001 Telecommunications	0	660	0	0	660	0	50	0	0	50

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222003 Information and communications technology (ICT)	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	1,110	0	0	1,110	0	430	0	0	430
227004 Fuel, Lubricants and Oils	0	911	0	0	911	0	0	0	0	0
228004 Maintenance – Other	0	50,000	0	0	50,000	0	360	0	0	360
<b>Total Cost of output108106</b>	<b>0</b>	<b>61,003</b>	<b>0</b>	<b>0</b>	<b>61,003</b>	<b>0</b>	<b>2,456</b>	<b>0</b>	<b>0</b>	<b>2,456</b>

**108107 Gender Mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	2,420	0	0	2,420	0	3,402	0	0	3,402
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,308	0	0	1,308	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	900	0	0	900	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	2,528	0	0	2,528
227001 Travel inland	0	674	0	0	674	0	3,870	0	0	3,870
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	623	0	0	623
<b>Total Cost of output108107</b>	<b>0</b>	<b>9,282</b>	<b>0</b>	<b>0</b>	<b>9,282</b>	<b>0</b>	<b>18,623</b>	<b>0</b>	<b>0</b>	<b>18,623</b>

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200
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	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
282101 Donations	0	0	0	0	0	0	101,997	0	0	101,997
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,647</b>	<b>0</b>	<b>0</b>	<b>110,647</b>

**108109 Support to Youth Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	507	0	0	507	0	507	0	0	507
<b>Total Cost of output108109</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>0</b>	<b>507</b>

**108110 Support to Disabled and the Elderly**

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

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	507	0	0	507	0	507	0	0	507
<b>Total Cost of output108114</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>0</b>	<b>507</b>

**108116 Social Rehabilitation Services**

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	19,153	0	0	0	19,153	19,153	0	0	0	19,153
211103 Allowances (Incl. Casuals, Temporary)	0	1,466	0	0	1,466	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	162	0	0	162	0	190	0	0	190
221009 Welfare and Entertainment	0	200	0	0	200	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	120	0	0	120
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	50	0	0	50
223005 Electricity	0	320	0	0	320	0	100	0	0	100
227001 Travel inland	0	430	0	0	430	0	860	0	0	860
227004 Fuel, Lubricants and Oils	0	968	0	0	968	0	240	0	0	240
228003 Maintenance – Machinery, Equipment & Furniture	0	244	0	0	244	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	580	0	0	580
<b>Total Cost of output108117</b>	<b>19,153</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>23,543</b>	<b>19,153</b>	<b>4,390</b>	<b>0</b>	<b>0</b>	<b>23,543</b>
<b>Total Cost of Higher LG Services</b>	<b>19,153</b>	<b>188,395</b>	<b>0</b>	<b>0</b>	<b>207,549</b>	<b>19,153</b>	<b>256,330</b>	<b>0</b>	<b>0</b>	<b>275,483</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>19,153</b>	<b>188,395</b>	<b>0</b>	<b>0</b>	<b>207,549</b>	<b>19,153</b>	<b>256,330</b>	<b>0</b>	<b>0</b>	<b>275,483</b>
<b>Total cost of Community Based Services</b>	<b>19,153</b>	<b>188,395</b>	<b>0</b>	<b>0</b>	<b>207,549</b>	<b>19,153</b>	<b>256,330</b>	<b>0</b>	<b>0</b>	<b>275,483</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,062</b>	<b>14,856</b>	<b>61,612</b>
Locally Raised Revenues	15,250	6,450	16,000
Urban Unconditional Grant (Non-Wage)	3,012	1,506	18,012
Urban Unconditional Grant (Wage)	13,800	6,900	27,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>32,062</b>	<b>14,856</b>	<b>61,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,800	6,900	27,600
Non Wage	18,262	4,904	34,012
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,062</b>	<b>11,804</b>	<b>61,612</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	13,800	0	0	0	13,800	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	752	0	0	752	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	2,000	0	0	2,000

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221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	1,900	0	0	1,900	0	2,000	0	0	2,000
227001 Travel inland	0	2,560	0	0	2,560	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>13,800</b>	<b>12,562</b>	<b>0</b>	<b>0</b>	<b>26,362</b>	<b>27,600</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>36,600</b>

**138302 District Planning**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	500	0	0	500
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**138304 Demographic data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138306 Development Planning**

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	250	0	0	250
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**138307 Management Information Systems**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138309 Monitoring and Evaluation of Sector plans**

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	2,012	0	0	2,012
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221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output138309</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>5,012</b>	<b>0</b>	<b>0</b>	<b>5,012</b>
<b>Total Cost of Higher LG Services</b>	<b>13,800</b>	<b>18,262</b>	<b>0</b>	<b>0</b>	<b>32,062</b>	<b>27,600</b>	<b>34,012</b>	<b>0</b>	<b>0</b>	<b>61,612</b>
<b>Total cost of Local Government Planning Services</b>	<b>13,800</b>	<b>18,262</b>	<b>0</b>	<b>0</b>	<b>32,062</b>	<b>27,600</b>	<b>34,012</b>	<b>0</b>	<b>0</b>	<b>61,612</b>
<b>Total cost of Planning</b>	<b>13,800</b>	<b>18,262</b>	<b>0</b>	<b>0</b>	<b>32,062</b>	<b>27,600</b>	<b>34,012</b>	<b>0</b>	<b>0</b>	<b>61,612</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,777</b>	<b>9,960</b>	<b>26,182</b>
Locally Raised Revenues	15,250	3,197	12,655
Urban Unconditional Grant (Non-Wage)	3,012	1,506	3,012
Urban Unconditional Grant (Wage)	10,515	5,258	10,515
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>28,777</b>	<b>9,960</b>	<b>26,182</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,515	5,138	10,515
Non Wage	18,262	3,363	15,667
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,777</b>	<b>8,501</b>	<b>26,182</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	10,515	0	0	0	10,515	10,515	0	0	0	10,515
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,800	0	0	3,800	0	3,500	0	0	3,500

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>10,515</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>19,515</b>	<b>10,515</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>19,515</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,980	0	0	2,980	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,863	0	0	1,863	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	92	0	0	92	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,663	0	0	2,663	0	450	0	0	450
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	562	0	0	562
228004 Maintenance – Other	0	1,264	0	0	1,264	0	855	0	0	855
<b>Total Cost of output148202</b>	<b>0</b>	<b>9,262</b>	<b>0</b>	<b>0</b>	<b>9,262</b>	<b>0</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>6,667</b>
<b>Total Cost of Higher LG Services</b>	<b>10,515</b>	<b>18,262</b>	<b>0</b>	<b>0</b>	<b>28,777</b>	<b>10,515</b>	<b>15,667</b>	<b>0</b>	<b>0</b>	<b>26,182</b>
<b>Total cost of Internal Audit Services</b>	<b>10,515</b>	<b>18,262</b>	<b>0</b>	<b>0</b>	<b>28,777</b>	<b>10,515</b>	<b>15,667</b>	<b>0</b>	<b>0</b>	<b>26,182</b>
<b>Total cost of Internal Audit</b>	<b>10,515</b>	<b>18,262</b>	<b>0</b>	<b>0</b>	<b>28,777</b>	<b>10,515</b>	<b>15,667</b>	<b>0</b>	<b>0</b>	<b>26,182</b>



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# FY 2020/21

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,139</b>	<b>14,723</b>	<b>36,934</b>
Locally Raised Revenues	22,000	3,654	15,000
Sector Conditional Grant (Non-Wage)	6,696	3,348	6,695
Urban Unconditional Grant (Non-Wage)	2,000	1,000	1,796
Urban Unconditional Grant (Wage)	13,443	6,722	13,443
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>44,139</b>	<b>14,723</b>	<b>36,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,443	5,102	13,443
Non Wage	30,696	5,067	23,491
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,139</b>	<b>10,169</b>	<b>36,934</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	13,443	0	0	0	13,443	13,443	0	0	0	13,443
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
221002 Workshops and Seminars	0	1,106	0	0	1,106	0	1,940	0	0	1,940
222001 Telecommunications	0	0	0	0	0	0	2,060	0	0	2,060
227001 Travel inland	0	1,280	0	0	1,280	0	0	0	0	0
<b>Total Cost of output068301</b>	<b>13,443</b>	<b>3,486</b>	<b>0</b>	<b>0</b>	<b>16,929</b>	<b>13,443</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>17,443</b>

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**068302 Enterprise Development Services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,762	0	0	2,762	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	640	0	0	640	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output068302</b>	<b>0</b>	<b>3,902</b>	<b>0</b>	<b>0</b>	<b>3,902</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**068303 Market Linkage Services**

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,606	0	0	1,606	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output068303</b>	<b>0</b>	<b>9,406</b>	<b>0</b>	<b>0</b>	<b>9,406</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068304 Cooperatives Mobilisation and Outreach Services**

211103 Allowances (Incl. Casuals, Temporary)	0	72	0	0	72	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	213	0	0	213	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	449	0	0	449	0	0	0	0	0
<b>Total Cost of output068304</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**068305 Tourism Promotional Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,100	0	0	1,100
221002 Workshops and Seminars	0	2,606	0	0	2,606	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	2,342	0	0	2,342	0	0	0	0	0
<b>Total Cost of output068305</b>	<b>0</b>	<b>7,348</b>	<b>0</b>	<b>0</b>	<b>7,348</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**068306 Industrial Development Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,820	0	0	1,820	0	0	0	0	0
221002 Workshops and Seminars	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
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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221012 Small Office Equipment	0	0	0	0	0	0	631	0	0	631
222001 Telecommunications	0	0	0	0	0	0	260	0	0	260
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>3,491</b>	<b>0</b>	<b>0</b>	<b>3,491</b>
<b>Total Cost of Higher LG Services</b>	<b>13,443</b>	<b>30,696</b>	<b>0</b>	<b>0</b>	<b>44,139</b>	<b>13,443</b>	<b>23,491</b>	<b>0</b>	<b>0</b>	<b>36,934</b>
<b>Total cost of Commercial Services</b>	<b>13,443</b>	<b>30,696</b>	<b>0</b>	<b>0</b>	<b>44,139</b>	<b>13,443</b>	<b>23,491</b>	<b>0</b>	<b>0</b>	<b>36,934</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>13,443</b>	<b>30,696</b>	<b>0</b>	<b>0</b>	<b>44,139</b>	<b>13,443</b>	<b>23,491</b>	<b>0</b>	<b>0</b>	<b>36,934</b>

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# FY 2020/21

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
NORTH DIVISION	91,986	5,955	126,549
SOUTH DIVISION	140,113	8,490	158,788
<b>Grand Total</b>	<b>232,099</b>	<b>14,445</b>	<b>285,337</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	57,779	14,445	180,037
<i>Domestic Devt:</i>	174,320	0	105,300
<i>External Financing:</i>	0	0	0

#### A2: Revenues and Expenditures by LLG

#### SubCounty/Town Council/Division: NORTH DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,820</b>	<b>11,910</b>	<b>85,091</b>
Locally Raised Revenues	0	0	61,231
Urban Unconditional Grant (Non-Wage)	23,820	11,910	23,860
<b>Development Revenues</b>	<b>68,166</b>	<b>0</b>	<b>41,458</b>
Urban Discretionary Development Equalization Grant	68,166	0	41,458
<b>Total Revenue Shares</b>	<b>91,986</b>	<b>11,910</b>	<b>126,549</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,820	5,955	85,091
<b>Development Expenditure</b>			
Domestic Development	68,166	0	41,458
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,986</b>	<b>5,955</b>	<b>126,549</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>33,959</b>	<b>16,979</b>	<b>94,946</b>
Locally Raised Revenues	0	0	61,231
Urban Unconditional Grant (Non-Wage)	33,959	16,979	33,715
<b><i>Development Revenues</i></b>	<b>106,154</b>	<b>0</b>	<b>63,842</b>
Urban Discretionary Development Equalization Grant	106,154	0	63,842
<b>Total Revenue Shares</b>	<b>140,113</b>	<b>16,979</b>	<b>158,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	33,959	8,490	94,946
<b><i>Development Expenditure</i></b>			
Domestic Development	106,154	0	63,842
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,113</b>	<b>8,490</b>	<b>158,788</b>

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SubCounty/Town Council/Division: NORTH DIVISION

Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,820</b>	<b>11,910</b>	<b>85,091</b>
Locally Raised Revenues	0	0	61,231
Urban Unconditional Grant (Non-Wage)	23,820	11,910	23,860
<b>Development Revenues</b>	<b>68,166</b>	<b>0</b>	<b>41,458</b>
Urban Discretionary Development Equalization Grant	68,166	0	41,458
<b>Total Revenue Shares</b>	<b>91,986</b>	<b>11,910</b>	<b>126,549</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,820	5,955	85,091
<b>Development Expenditure</b>			
Domestic Development	68,166	0	41,458
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,986</b>	<b>5,955</b>	<b>126,549</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,350	0	0	<b>3,350</b>	0	19,000	0	0	<b>19,000</b>
213001 Medical expenses (To employees)	0	500	0	0	<b>500</b>	0	1,500	0	0	<b>1,500</b>
213002 Incapacity, death benefits and funeral expenses	0	716	0	0	<b>716</b>	0	900	0	0	<b>900</b>
221001 Advertising and Public Relations	0	0	0	0	<b>0</b>	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	0	0	0	0	<b>0</b>	0	10,000	0	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	500	0	0	<b>500</b>	0	1,000	0	0	<b>1,000</b>
221009 Welfare and Entertainment	0	4,415	0	0	<b>4,415</b>	0	6,000	0	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,250	0	0	<b>2,250</b>	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	0	300	0	0	<b>300</b>	0	5,000	0	0	<b>5,000</b>

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221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,015	0	0	1,015	0	860	0	0	860
223005 Electricity	0	1,223	0	0	1,223	0	4,000	0	0	4,000
223006 Water	0	377	0	0	377	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,660	0	0	7,660
227001 Travel inland	0	2,300	0	0	2,300	0	2,371	0	0	2,371
227004 Fuel, Lubricants and Oils	0	3,936	0	0	3,936	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	2,150	0	0	2,150	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	288	0	0	288	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,820</b>	<b>0</b>	<b>0</b>	<b>23,820</b>	<b>0</b>	<b>85,091</b>	<b>0</b>	<b>0</b>	<b>85,091</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,820</b>	<b>0</b>	<b>0</b>	<b>23,820</b>	<b>0</b>	<b>85,091</b>	<b>0</b>	<b>0</b>	<b>85,091</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	68,166	0	68,166	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	36,000	0	36,000
312104 Other Structures	0	0	0	0	0	0	0	5,458	0	5,458
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>68,166</b>	<b>0</b>	<b>68,166</b>	<b>0</b>	<b>0</b>	<b>41,458</b>	<b>0</b>	<b>41,458</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>68,166</b>	<b>0</b>	<b>68,166</b>	<b>0</b>	<b>0</b>	<b>41,458</b>	<b>0</b>	<b>41,458</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,820</b>	<b>68,166</b>	<b>0</b>	<b>91,986</b>	<b>0</b>	<b>85,091</b>	<b>41,458</b>	<b>0</b>	<b>126,549</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,820</b>	<b>68,166</b>	<b>0</b>	<b>91,986</b>	<b>0</b>	<b>85,091</b>	<b>41,458</b>	<b>0</b>	<b>126,549</b>

## SubCounty/Town Council/Division: SOUTH DIVISION

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,959</b>	<b>16,979</b>	<b>94,946</b>
Locally Raised Revenues	0	0	61,231
Urban Unconditional Grant (Non-Wage)	33,959	16,979	33,715
<b>Development Revenues</b>	<b>106,154</b>	<b>0</b>	<b>63,842</b>
Urban Discretionary Development Equalization Grant	106,154	0	63,842
<b>Total Revenue Shares</b>	<b>140,113</b>	<b>16,979</b>	<b>158,788</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,959	8,490	94,946
<i>Development Expenditure</i>			
Domestic Development	106,154	0	63,842
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,113</b>	<b>8,490</b>	<b>158,788</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,680	0	0	18,680	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	350	0	0	350	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,150	0	0	1,150
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,200	0	0	9,200	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	2,280	0	0	2,280	0	6,415	0	0	6,415
228003 Maintenance – Machinery, Equipment & Furniture	0	599	0	0	599	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	1,150	0	0	1,150
<b>Total Cost of Output 04</b>	<b>0</b>	<b>33,959</b>	<b>0</b>	<b>0</b>	<b>33,959</b>	<b>0</b>	<b>51,715</b>	<b>0</b>	<b>0</b>	<b>51,715</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,800	0	0	6,800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>



# Vote:762 Moroto Municipal Council

FY 2020/21

## 138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,515	0	0	3,515
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,485	0	0	1,485
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	3,231	0	0	3,231
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,231</b>	<b>0</b>	<b>0</b>	<b>6,231</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>33,959</b>	<b>0</b>	<b>0</b>	<b>33,959</b>	<b>0</b>	<b>94,946</b>	<b>0</b>	<b>0</b>	<b>94,946</b>
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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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,154	0	29,154	0	0	0	0	0
311101 Land	0	0	25,000	0	25,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	52,000	0	52,000	0	0	63,842	0	63,842
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>106,154</b>	<b>0</b>	<b>106,154</b>	<b>0</b>	<b>0</b>	<b>63,842</b>	<b>0</b>	<b>63,842</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>106,154</b>	<b>0</b>	<b>106,154</b>	<b>0</b>	<b>0</b>	<b>63,842</b>	<b>0</b>	<b>63,842</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>33,959</b>	<b>106,154</b>	<b>0</b>	<b>140,113</b>	<b>0</b>	<b>94,946</b>	<b>63,842</b>	<b>0</b>	<b>158,788</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>33,959</b>	<b>106,154</b>	<b>0</b>	<b>140,113</b>	<b>0</b>	<b>94,946</b>	<b>63,842</b>	<b>0</b>	<b>158,788</b>
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