

Vote: 762 Moroto Municipal Council

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 762 Moroto Municipal Council

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	371,583	202,359	301,369
2a. Discretionary Government Transfers	296,890	271,797	304,920
2b. Conditional Government Transfers	1,658,727	1,350,302	1,931,869
2c. Other Government Transfers	994,178	396,677	3,379,471
3. Local Development Grant	76,152	56,152	40,370
4. Donor Funding	24,418	18,913	22,201
Total Revenues	3,421,948	2,296,200	5,980,201

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	375,069	272,242	674,369
2 Finance	78,747	82,286	109,801
3 Statutory Bodies	185,887	195,944	209,133
4 Production and Marketing	21,732	5,287	2,453,155
5 Health	572,018	388,227	607,119
6 Education	838,137	790,574	1,176,305
7a Roads and Engineering	1,085,850	469,431	476,365
7b Water	107,521	35,852	154,837
8 Natural Resources	61,702	47,041	39,075
9 Community Based Services	35,755	32,016	36,048
10 Planning	36,280	30,975	29,605
11 Internal Audit	23,249	18,526	14,388
Grand Total	3,421,947	2,368,401	5,980,201
<i>Wage Rec't:</i>	<i>1,114,782</i>	<i>978,462</i>	<i>1,406,298</i>
<i>Non Wage Rec't:</i>	<i>688,404</i>	<i>666,876</i>	<i>1,226,244</i>
<i>Domestic Dev't</i>	<i>1,594,343</i>	<i>698,705</i>	<i>3,325,457</i>
<i>Donor Dev't</i>	<i>24,418</i>	<i>24,358</i>	<i>22,201</i>

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B: Detailed Estimates of Revenue

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	371,583	202,359	301,369
Locally Raised Revenues	371,583	202,359	301,369
2a. Discretionary Government Transfers	296,890	271,797	304,920
Urban Equalisation Grant	16,249	0	16,599
Urban Unconditional Grant - Non Wage	55,949	58,159	54,641
Transfer of Urban Unconditional Grant - Wage	224,692	213,638	233,680
2b. Conditional Government Transfers	1,658,727	1,350,302	1,931,869
Conditional Grant to PHC - development	178,795	140,838	193,627
Conditional Grant to SFG	141,273	91,077	196,128
Conditional Grant to Secondary Salaries	185,082	183,873	192,486
Conditional Grant to Secondary Education	121,578	121,578	146,673
Conditional Grant to Public Libraries	7,391	7,391	7,391
Conditional Grant to Primary Salaries	216,659	216,659	264,142
Conditional Grant to Primary Education	17,880	17,880	17,051
Conditional Grant to Tertiary Salaries	117,419	117,419	293,375
Conditional Grant to PHC- Non wage	25,937	25,937	25,937
Conditional transfer for Rural Water	81,902	52,802	39,347
Conditional Grant to PAF monitoring	20,528	20,069	15,405
Conditional Grant to Functional Adult Lit	1,302	1,301	1,302
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	43,681	43,681	12,431
Conditional Grant to Community Devt Assistants Non Wage	330	331	330
Conditional Grant to PHC Salaries	327,676	219,647	378,943
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Women Youth and Disability Grant	1,187	1,187	1,187
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,133	16,133	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	14,040	14,040	2,040
Conditional transfers to Production and Marketing	0	0	31,478
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
Conditional transfers to School Inspection Grant	1,219	1,219	5,756
Conditional transfers to Special Grant for PWDs	2,479	2,478	2,479
Roads Rehabilitation Grant	70,982	0	31,478
Conditional Grant to Urban Water	22,000	22,000	24,000
2c. Other Government Transfers	994,178	396,677	3,379,471
Other Transfers from Central Government	994,178	396,677	3,269,913
Unspent balances – Conditional Grants		0	42,686
Unspent balances – Other Government Transfers		0	66,872
3. Local Development Grant	76,152	56,152	40,370
LGMSD (Former LGDP)	76,152	56,152	40,370
4. Donor Funding	24,418	18,913	22,201
Donor Funding	24,418	18,913	22,201
Total Revenues	3,421,948	2,296,200	5,980,201

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	254,049	210,861	625,201
Urban Unconditional Grant - Non Wage	13,938	26,565	12,094
Transfer of Urban Unconditional Grant - Wage	69,890	68,948	57,270
Other Transfers from Central Government		11,850	473,213
Locally Raised Revenues	168,330	100,862	79,859
Conditional Grant to PAF monitoring	1,891	2,637	2,766
<i>Development Revenues</i>	121,020	63,153	49,168
Unspent balances – Conditional Grants		0	10,169
Locally Raised Revenues	48,000	0	
LGMSD (Former LGDP)	58,520	54,125	38,999
Donor Funding	14,500	9,028	
Total Revenues	375,069	274,014	674,369
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	254,049	220,813	625,201
Wage	69,890	68,948	57,270
Non Wage	184,159	151,865	567,932
<i>Development Expenditure</i>	121,020	51,429	49,168
Domestic Development	106,520	42,401	49,168
Donor Development	14,500	9,028	0
Total Expenditure	375,069	272,242	674,369

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211103 Allowances	4,000					0
213001 Medical Expenses(To Employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	3,463		2,463			2,463
221001 Advertising and Public Relations	2,584		1,584			1,584
221006 Commissions and Related Charges	58,080		42,061			42,061
221007 Books, Periodicals and Newspapers	910		910			910
221008 Computer Supplies and IT Services	1,027					0
221009 Welfare and Entertainment	2,000		1,500			1,500
221010 Special Meals and Drinks	421		421			421
221011 Printing, Stationery, Photocopying and Binding	5,000		3,500			3,500
221012 Small Office Equipment	542		542			542
221014 Bank Charges and other Bank related costs	800		500			500
221017 Subscriptions	1,563		1,563			1,563
222001 Telecommunications	674		574			574
222003 Information and Communications Technology	500					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223003 Rent - Produced Assets to private entities		0		223			223
223006 Water		200		200			200
224002 General Supply of Goods and Services		200		200			200
226001 Insurances		0		198			198
227001 Travel Inland		11,500		8,500			8,500
227002 Travel Abroad		5,000		7,497			7,497
227004 Fuel, Lubricants and Oils		1,800		1,600			1,600
228001 Maintenance - Civil		0		1,000			1,000
228002 Maintenance - Vehicles		1,000					0
228003 Maintenance Machinery, Equipment and Furniture		223					0
291001 Transfers to Government Institutions		22,001					0
Total Cost of Output 138101:		123,989		75,537			75,537
Output:138102 Human Resource Management							
211101 General Staff Salaries		69,890	57,270				57,270
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		20,000		4,000			4,000
211103 Allowances		6,068					0
213001 Medical Expenses(To Employees)		500		500			500
213002 Incapacity, death benefits and funeral expenses		200		200			200
221003 Staff Training		1,000		1,000			1,000
221008 Computer Supplies and IT Services		4,041		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		800					0
221012 Small Office Equipment		500		500			500
222001 Telecommunications		200		200			200
227001 Travel Inland		4,280		4,291			4,291
227004 Fuel, Lubricants and Oils		200		300			300
Total Cost of Output 138102:		107,679	57,270	11,991			69,260
Output:138103 Capacity Building for HLG							
211103 Allowances		7,400					0
221003 Staff Training		1,900		89,818	3,048		92,866
221008 Computer Supplies and IT Services		0		35,250			35,250
221010 Special Meals and Drinks		4,800					0
221011 Printing, Stationery, Photocopying and Binding		2,718					0
221014 Bank Charges and other Bank related costs		400					0
222001 Telecommunications		200					0
222003 Information and Communications Technology		0		18,000			18,000
224002 General Supply of Goods and Services		0		47,082			47,082
225001 Consultancy Services- Short-term		0		283,063			283,063
228001 Maintenance - Civil		1,000					0
Total Cost of Output 138103:		18,418		473,213	3,048		476,261
Output:138104 Supervision of Sub County programme implementation							
221008 Computer Supplies and IT Services		0		909			909
221009 Welfare and Entertainment		0		1,491			1,491
221011 Printing, Stationery, Photocopying and Binding		0		1,600			1,600
222001 Telecommunications		0		500			500
227001 Travel Inland		0		1,500			1,500
227004 Fuel, Lubricants and Oils		0		1,191			1,191
Total Cost of Output 138104:		0		7,191			7,191
Output:138106 Office Support services							

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000					0
211103 Allowances	1,369					0
213001 Medical Expenses(To Employees)	600					0
221010 Special Meals and Drinks	700					0
221011 Printing, Stationery, Photocopying and Binding	1,018					0
221012 Small Office Equipment	400					0
222001 Telecommunications	200					0
222003 Information and Communications Technology	200					0
224002 General Supply of Goods and Services	2,680					0
227001 Travel Inland	2,800					0
227004 Fuel, Lubricants and Oils	500					0
228004 Maintenance Other	600					0
Total Cost of Output 138106:	12,067					0
Output:138108 Assets and Facilities Management						
211103 Allowances	1,000					0
213001 Medical Expenses(To Employees)	200					0
221011 Printing, Stationery, Photocopying and Binding	600					0
227004 Fuel, Lubricants and Oils	400					0
228003 Maintenance Machinery, Equipment and Furniture	2,000					0
Total Cost of Output 138108:	4,200					0
Output:138111 Records Management						
211103 Allowances	400					0
213001 Medical Expenses(To Employees)	100					0
221011 Printing, Stationery, Photocopying and Binding	1,400					0
222001 Telecommunications	100					0
222002 Postage and Courier	257					0
228004 Maintenance Other	800					0
Total Cost of Output 138111:	3,057					0
Output:138112 Information collection and management						
211103 Allowances	300					0
221001 Advertising and Public Relations	600					0
221007 Books, Periodicals and Newspapers	200					0
221011 Printing, Stationery, Photocopying and Binding	1,057					0
222001 Telecommunications	100					0
222002 Postage and Courier	100					0
222003 Information and Communications Technology	100					0
227001 Travel Inland	400					0
227004 Fuel, Lubricants and Oils	200					0
Total Cost of Output 138112:	3,057					0
Total Cost of Higher LG Services	272,467	57,270	567,932	3,048		628,249
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures						
281503 Engineering and Design Studies and Plans for Capital Works	48,000					0
Total Cost of Output 138172:	48,000					0
Output:138172p PRDP-Buildings & Other Structures						
231001 Non-Residential Buildings	54,601	0	0	22,512	0	22,512
Total LCIII: NORTH DIVISION						22,512
LCII: BOMA NORTH	LCI: Moroto Municipal Council Offi	Rehabilitation of the Administration block			Source:LGMSD (Former LGDP)	22,512

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 138172p:</i>		54,601	0	0	22,512	0	22,512	
Output:138175p PRDP-Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	1,800	0	1,800	
Total LCIII: NORTH DIVISION		LCIV: MOROTO MUNICIPAL COUNCIL						1,800
LCII: BOMA NORTH	LCI: Not Specified	<i>Procurement of 4 Bicycles for Law Enforcement Offi</i>		Source:LGMSD (Former LGDP)			1,800	
<i>Total Cost of Output 138175p:</i>		0	0	0	1,800	0	1,800	
Output:138176p PRDP-Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	17,308	0	17,308	
Total LCIII: NORTH DIVISION		LCIV: MOROTO MUNICIPAL COUNCIL						17,308
LCII: BOMA NORTH	LCI: Not Specified	<i>Procurement of 1 scanner</i>		Source:LGMSD (Former LGDP)			1,800	
LCII: BOMA NORTH	LCI: Not Specified	<i>Procurement of 1 Desktop computer</i>		Source:LGMSD (Former LGDP)			3,500	
LCII: BOMA NORTH	LCI: Not Specified	<i>Procurement of 1 photocopier</i>		Source:LGMSD (Former LGDP)			5,000	
LCII: BOMA NORTH	LCI: Not Specified	<i>Procurement of 8</i>		Source:LGMSD (Former LGDP)			7,000	
<i>Total Cost of Output 138176p:</i>		0	0	0	17,308	0	17,308	
Output:138178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	4,500	0	4,500	
Total LCIII: NORTH DIVISION		LCIV: MOROTO MUNICIPAL COUNCIL						4,500
LCII: BOMA NORTH	LCI: Not Specified	<i>Procurement of 1 set of Leather sofas for Town Clerk</i>		Source:LGMSD (Former LGDP)			4,500	
<i>Total Cost of Output 138178:</i>		0	0	0	4,500	0	4,500	
Total Cost of Capital Purchases		102,601	0	0	46,120	0	46,120	
Total Cost of function District and Urban Administration		375,069	57,270	567,932	49,168	0	674,369	
Total Cost of Administration		375,069	57,270	567,932	49,168	0	674,369	

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,747	81,423	109,115
Urban Unconditional Grant - Non Wage	10,524	9,515	11,062
Transfer of Urban Unconditional Grant - Wage	48,809	38,743	60,234
Locally Raised Revenues	12,090	28,311	35,420
Conditional Grant to PAF monitoring	3,324	4,854	2,400
<i>Development Revenues</i>	4,000	0	686
Locally Raised Revenues	4,000	0	
LGMSD (Former LGDP)		0	686
Total Revenues	78,747	81,423	109,801
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,747	82,286	109,115
Wage	48,809	38,743	60,234
Non Wage	25,938	43,542	48,881
<i>Development Expenditure</i>	4,000	0	686
Domestic Development	4,000	0	686
Donor Development		0	0
Total Expenditure	78,747	82,286	109,801

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	48,809	60,234				60,234
211103 Allowances	2,700					0
213001 Medical Expenses(To Employees)	500					0
221003 Staff Training	500					0
221008 Computer Supplies and IT Services	1,200		3,000			3,000
221009 Welfare and Entertainment	0		12,000			12,000
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	6,002		12,381			12,381
221012 Small Office Equipment	300					0
221014 Bank Charges and other Bank related costs	700					0
221017 Subscriptions	300		500			500
222001 Telecommunications	400					0
222003 Information and Communications Technology	500					0
224002 General Supply of Goods and Services	0			686		686
227001 Travel Inland	4,230		5,000	0		5,000
227004 Fuel, Lubricants and Oils	996		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	572					0
Total Cost of Output 148101:	67,709	60,234	35,881	686		96,801
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	2,000					0

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	500		3,000			3,000
222001 Telecommunications	100					0
223006 Water	100					0
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	340					0
Total Cost of Output 148102:	3,540		5,000			5,000
Output:148103 Budgeting and Planning Services						
211103 Allowances	580					0
221011 Printing, Stationery, Photocopying and Binding	550		3,000			3,000
222001 Telecommunications	80					0
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	290					0
Total Cost of Output 148103:	1,500		5,000			5,000
Output:148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 148104:	0		3,000			3,000
Output:148105 LG Accounting Services						
211103 Allowances	500					0
221010 Special Meals and Drinks	242					0
221011 Printing, Stationery, Photocopying and Binding	1,056					0
227004 Fuel, Lubricants and Oils	200					0
Total Cost of Output 148105:	1,998					0
Total Cost of Higher LG Services	74,747	60,234	48,881	686		109,801
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	2,000					0
Total Cost of Output 148176:	2,000					0
Output:148178 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	2,000					0
Total Cost of Output 148178:	2,000					0
Total Cost of Capital Purchases	4,000					0
Total Cost of function Financial Management and Accountability(LG)	78,747	60,234	48,881	686		109,801
Total Cost of Finance	78,747	60,234	48,881	686		109,801

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,005	194,946	209,133
Urban Unconditional Grant - Non Wage	15,188	17,800	16,874
Unspent balances – Other Government Transfers		0	66,872
Transfer of Urban Unconditional Grant - Wage	8,155	8,155	8,481
Other Transfers from Central Government		54,500	
Locally Raised Revenues	96,609	51,558	76,893
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Conditional transfers to Councillors allowances and E:	14,040	14,040	2,040
Conditional transfers to Contracts Committee/DSC/PA	16,133	16,133	5,212
Conditional Grant to PAF monitoring	120	0	
<i>Development Revenues</i>	2,882	6,073	
Locally Raised Revenues	2,000	0	
LGMSD (Former LGDP)	882	600	
Donor Funding		5,473	
Total Revenues	185,887	201,018	209,133
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,005	190,472	209,133
Wage	40,915	33,655	41,241
Non Wage	142,090	156,816	167,892
<i>Development Expenditure</i>	2,882	5,473	0
Domestic Development	2,882	0	0
Donor Development		5,473	0
Total Expenditure	185,887	195,944	209,133

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	32,760	32,760				32,760
211103 Allowances	9,906		18,888			18,888
213001 Medical Expenses(To Employees)	0		66,000			66,000
221001 Advertising and Public Relations	1,800					0
221007 Books, Periodicals and Newspapers	1,000		612			612
221008 Computer Supplies and IT Services	1,040					0
221010 Special Meals and Drinks	0		8,280			8,280
221011 Printing, Stationery, Photocopying and Binding	3,394		2,272			2,272
221014 Bank Charges and other Bank related costs	896					0
222001 Telecommunications	0		600			600
223006 Water	200					0
227001 Travel Inland	30,300		5,650			5,650
227002 Travel Abroad	6,080		2,400			2,400
227004 Fuel, Lubricants and Oils	17,200		10,800			10,800
Total Cost of Output 138201:	104,576	32,760	115,502			148,262

Vote: 762 Moroto Municipal Council

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	8,155	8,481				8,481
211103 Allowances	3,250		6,000			6,000
213001 Medical Expenses(To Employees)	228					0
221001 Advertising and Public Relations	4,852					0
221008 Computer Supplies and IT Services	1,029					0
221010 Special Meals and Drinks	580					0
221011 Printing, Stationery, Photocopying and Binding	2,077		10,630			10,630
221012 Small Office Equipment	11,420					0
222001 Telecommunications	200					0
222002 Postage and Courier	100					0
227001 Travel Inland	2,185					0
<i>Total Cost of Output 138202:</i>	34,076	8,481	16,630			25,112
<i>Output:138203 LG staff recruitment services</i>						
221004 Recruitment Expenses	2,000					0
<i>Total Cost of Output 138203:</i>	2,000					0
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	34,680		35,760			35,760
221010 Special Meals and Drinks	5,500					0
221011 Printing, Stationery, Photocopying and Binding	1,672					0
227004 Fuel, Lubricants and Oils	500					0
<i>Total Cost of Output 138207:</i>	42,352		35,760			35,760
Total Cost of Higher LG Services	183,005	41,241	167,892			209,133
Capital Purchases						
<i>Output:138276 Office and IT Equipment (including Software)</i>						
231005 Machinery and Equipment	2,000					0
<i>Total Cost of Output 138276:</i>	2,000					0
<i>Output:138278 Furniture and Fixtures (Non Service Delivery)</i>						
231006 Furniture and Fixtures	882					0
<i>Total Cost of Output 138278:</i>	882					0
Total Cost of Capital Purchases	2,882					0
Total Cost of function Local Statutory Bodies	185,887	41,241	167,892			209,133
Total Cost of Statutory Bodies	185,887	41,241	167,892			209,133

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,119	5,287	53,155
Urban Unconditional Grant - Non Wage	2,116	160	2,116
Transfer of Urban Unconditional Grant - Wage	4,836	4,899	5,095
Locally Raised Revenues	3,554	228	3,554
Conditional transfers to Production and Marketing	0	0	31,478
Conditional Grant to PAF monitoring	120	0	
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<i>Development Revenues</i>	613	0	2,400,000
Other Transfers from Central Government		0	2,400,000
Locally Raised Revenues	613	0	
Total Revenues	21,732	5,287	2,453,155
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,119	5,287	53,155
Wage	15,329	4,899	16,008
Non Wage	5,790	388	37,148
<i>Development Expenditure</i>	613	0	2,400,000
Domestic Development	613	0	2,400,000
Donor Development		0	0
Total Expenditure	21,732	5,287	2,453,155

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	0	10,913				10,913
<i>Total Cost of Output 018201:</i>						
	0	10,913				10,913
Total Cost of Higher LG Services						
	0	10,913				10,913
Total Cost of function District Production Services						
	0	10,913				10,913

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018301 Trade Development and Promotion Services</i>						
211101 General Staff Salaries	15,329	5,095				5,095
211103 Allowances	1,870					0
213001 Medical Expenses(To Employees)	300					0
221008 Computer Supplies and IT Services	520					0
221009 Welfare and Entertainment	300					0
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	500		0			0
221014 Bank Charges and other Bank related costs	500		490			490
224002 General Supply of Goods and Services	0		31,478	2,400,000		2,431,478
227001 Travel Inland	500		510			510

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	700		500			500
<i>Total Cost of Output 018301:</i>		21,119	5,095	32,978	2,400,000		2,438,072
Output:018302 Enterprise Development Services							
221011	Printing, Stationery, Photocopying and Binding	0		300			300
<i>Total Cost of Output 018302:</i>		0		300			300
Output:018303 Market Linkage Services							
221008	Computer Supplies and IT Services	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227001	Travel Inland	0		360			360
<i>Total Cost of Output 018303:</i>		0		960			960
Output:018304 Cooperatives Mobilisation and Outreach Services							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
222001	Telecommunications	0		310			310
227001	Travel Inland	0		500			500
<i>Total Cost of Output 018304:</i>		0		1,310			1,310
Output:018305 Tourism Promotional Services							
221011	Printing, Stationery, Photocopying and Binding	0		500			500
222001	Telecommunications	0		500			500
<i>Total Cost of Output 018305:</i>		0		1,000			1,000
Output:018306 Industrial Development Services							
221011	Printing, Stationery, Photocopying and Binding	0		300			300
227001	Travel Inland	0		300			300
<i>Total Cost of Output 018306:</i>		0		600			600
Total Cost of Higher LG Services		21,119	5,095	37,148	2,400,000		2,442,242
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	613					0
<i>Total Cost of Output 018378:</i>		613					0
Total Cost of Capital Purchases		613					0
Total Cost of function District Commercial Services		21,732	5,095	37,148	2,400,000		2,442,242
Total Cost of Production and Marketing		21,732	16,008	37,148	2,400,000		2,453,155

Vote: 762 Moroto Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	361,106	247,197	412,253
Urban Unconditional Grant - Non Wage	1,373	0	1,373
Locally Raised Revenues	6,000	1,613	6,000
Conditional Grant to PHC Salaries	327,676	219,647	378,943
Conditional Grant to PHC- Non wage	25,937	25,937	25,937
Conditional Grant to PAF monitoring	120	0	0
<i>Development Revenues</i>	210,913	140,838	194,866
Urban Equalisation Grant	16,249	0	0
Unspent balances – Conditional Grants	0	0	1,239
LGMSD (Former LGDP)	15,869	0	0
Conditional Grant to PHC - development	178,795	140,838	193,627
Total Revenues	572,018	388,035	607,119
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	361,106	246,919	412,253
Wage	327,676	219,647	378,943
Non Wage	33,430	27,271	33,310
<i>Development Expenditure</i>	210,913	141,308	194,866
Domestic Development	210,913	141,308.401	194,866
Donor Development	0	0	0
Total Expenditure	572,018	388,227	607,119

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263104 Transfers to other gov't units(current)	0	0	15,000	0	0	15,000
Total LCIII: NORTH DIVISION						7,500
LCII: BOMA NORTH	LCI: Not Specified	DMOs Clinic Natumkaskou			Source:Conditional Grant to PHC none w	
						7,500
Total LCIII: SOUTH DIVISION						7,500
LCII: CAMPSWHALI JUU	LCI: Not Specified	Nakapelimen HC III			Source:Conditional Grant to PHC none w	
						7,500
	Total Cost of Output 088154:	0	0	15,000	0	15,000
	Total Cost of Lower Local Services	0	0	15,000	0	15,000
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:088101 Healthcare Management Services</i>						
211101 General Staff Salaries	327,676	378,943				378,943
211103 Allowances	10,204					0
221001 Advertising and Public Relations	660					0
221002 Workshops and Seminars	2,616					0
221005 Hire of Venue (chairs, projector etc)	500					0
221008 Computer Supplies and IT Services	1,500		1,880			1,880
221009 Welfare and Entertainment	1,000					0
221010 Special Meals and Drinks	500		1,307			1,307
221011 Printing, Stationery, Photocopying and Binding	1,282		2,470			2,470

Vote: 762 Moroto Municipal Council

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	500					0
221014	Bank Charges and other Bank related costs	891					0
221017	Subscriptions	300					0
222001	Telecommunications	100					0
224002	General Supply of Goods and Services	2,388					0
227001	Travel Inland	1,969		4,000			4,000
227004	Fuel, Lubricants and Oils	4,700		1,200			1,200
228002	Maintenance - Vehicles	500		3,000			3,000
228003	Maintenance Machinery, Equipment and Furniture	1,500					0
228004	Maintenance Other	320					0
282101	Donations	2,000					0
Total Cost of Output 088101:		361,106	378,943	13,857			392,800
Output:088106 Promotion of Sanitation and Hygiene							
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		2,453			2,453
Total Cost of Output 088106:		0		4,453			4,453
Total Cost of Higher LG Services		361,106	378,943	18,310			397,253
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
311101	Land	32,118					0
Total Cost of Output 088172:		32,118					0
Output:088179 Other Capital							
231001	Non-Residential Buildings	13,721					0
231007	Other Structures	101,952	0	0	114,866	0	114,866
Total LCIII: NORTH DIVISION							94,475
<i>LCII: BOMA NORTH</i>		<i>LCI: Nakapelimen Health Centre III</i>		<i>Completion of the Fencing of Natumkaskou Health</i>		<i>Source: Conditional Grant to PHC - devel</i>	
						89,075	
<i>LCII: BOMA NORTH</i>		<i>LCI: DMOs Clinic Health Centre II</i>		<i>Extension of Hydro Electricity Power</i>		<i>Source: Conditional Grant to PHC - devel</i>	
						5,400	
Total LCIII: Not Specified							14,991
<i>LCII: Not Specified</i>		<i>LCI: Nakapelimen Health Centre III</i>		<i>Construction of aseptic Tank</i>		<i>Source: Conditional Grant to PHC - devel</i>	
						14,991	
Total LCIII: SOUTH DIVISION							5,400
<i>LCII: CAMPSWHALI JUU</i>		<i>LCI: Nakapelimen Health Centre III</i>		<i>Not Specified Extension of Hydro Electricity Power</i>		<i>Source: Conditional Grant to PHC - devel</i>	
						5,400	
Total Cost of Output 088179:		115,673	0	0	114,866	0	114,866
Output:088181p PRDP-Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	80,000	0	80,000
Total LCIII: SOUTH DIVISION							80,000
<i>LCII: CAMPSWHALI JUU</i>		<i>LCI: Nakapelimen Health Centre III</i>		<i>Construction of atwin staff House</i>		<i>Source: Conditional Grant to PHC - devel</i>	
						80,000	
231002	Residential Buildings	48,132					0
Total Cost of Output 088181p:		48,132	0	0	80,000	0	80,000
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	14,990					0
Total Cost of Output 088183:		14,990					0
Total Cost of Capital Purchases		210,913	0	0	194,866	0	194,866
Total Cost of function Primary Healthcare		572,018	378,943	33,310	194,866	0	607,119
Total Cost of Health		572,018	378,943	33,310	194,866	0	607,119

Vote: 762 Moroto Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	692,564	693,424	954,913
Urban Unconditional Grant - Non Wage	1,373	2,579	1,373
Transfer of Urban Unconditional Grant - Wage	24,238	24,349	28,058
Other Transfers from Central Government		3,678	
Locally Raised Revenues	6,995	4,190	6,000
Conditional transfers to School Inspection Grant	1,219	1,219	5,756
Conditional Grant to Tertiary Salaries	117,419	117,419	293,375
Conditional Grant to Secondary Salaries	185,082	183,873	192,486
Conditional Grant to Secondary Education	121,578	121,578	146,673
Conditional Grant to Primary Salaries	216,659	216,659	264,142
Conditional Grant to Primary Education	17,880	17,880	17,051
Conditional Grant to PAF monitoring	120	0	
<i>Development Revenues</i>	145,573	95,345	221,393
Unspent balances – Conditional Grants		0	3,064
Donor Funding	4,300	4,268	22,201
Conditional Grant to SFG	141,273	91,077	196,128
Total Revenues	838,137	788,769	1,176,305
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	692,564	699,119	954,913
Wage	543,399	539,147	778,060
Non Wage	149,165	159,972	176,853
<i>Development Expenditure</i>	145,573	91,455	221,393
Domestic Development	141,273	87,187,078	199,192
Donor Development	4,300	4,268	22,201
Total Expenditure	838,137	790,574	1,176,305

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078151 Primary Schools Services UPE (LLS)							
263104	Transfers to other gov't units(current)	17,880					0
263311	Conditional transfers to Primary Education	0	0	17,051	0	0	17,051
Total LCIII: NORTH DIVISION							10,197
LCII: BOMA NORTH		LCI: Not Specified		Moroto Municipal Council P/S		Source:Conditional Grant to Primary Ed	
LCII: BOMA NORTH		LCI: Not Specified		Moroto Prision P/S		Source:Conditional Grant to Primary Ed	
LCII: BOMA SOUTH		LCI: Not Specified		Demonstration P/S		Source:Conditional Grant to Primary Ed	
Total LCIII: SOUTH DIVISION							6,854
LCII: CAMPSWHALI CHIN		LCI: Not Specified		Kakolye Muslim P/S		Source:Conditional Grant to Primary Ed	
LCII: CAMPSWHALI JUU		LCI: Not Specified		Nakapelimen P/S		Source:Conditional Grant to Primary Ed	
Total Cost of Output 078151:		17,880	0	17,051	0	0	17,051
Total Cost of Lower Local Services		17,880	0	17,051	0	0	17,051
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	216,659	264,142				264,142

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078101:		216,659	264,142				264,142
Total Cost of Higher LG Services		216,659	264,142				264,142
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	17,071					0
Total Cost of Output 078178:		17,071					0
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	94,920	0	0	89,585	0	89,585
Total LCIII: NORTH DIVISION							89,585
LCII: BOMA NORTH		LCI: Moroto Prison Primary School	Completion of the Construction of a two classroom bl		Source:Conditional Grant to SFG		34,585
LCII: BOMA SOUTH		LCI: Moroto Police Primary School	Construction of 2 Class rooms		Source:Conditional Grant to SFG		55,000
Total Cost of Output 078180p:		94,920	0	0	89,585	0	89,585
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	15,000	0	0	70,217	0	70,217
Total LCIII: NORTH DIVISION							70,217
LCII: BOMA SOUTH		LCI: Moroto Municipal Council P/S	Construction of 3 five stance VIP latrines		Source:Conditional Grant to SFG		52,662
LCII: BOMA SOUTH		LCI: Moroto Prisons P/S.	Construction of 1 Five Stance VIP Latrine		Source:Conditional Grant to SFG		17,554
Total Cost of Output 078181:		15,000	0	0	70,217	0	70,217
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	14,282	0	0	0	0	0
Total Cost of Output 078181p:		14,282	0	0	0	0	0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	39,390	0	39,390
Total LCIII: NORTH DIVISION							39,390
LCII: BOMA NORTH		LCI: Moroto Municipal Council P/S	Procurement of 11 Tables with Drawers		Source:Conditional Grant to SFG		2,750
LCII: BOMA NORTH		LCI: Moroto Municipal Council P/S	Procurement of 11 Teachers Chairs		Source:Conditional Grant to SFG		880
LCII: BOMA NORTH		LCI: Moroto Municipal Council P/S	Procurement of 171 Desks with Rails		Source:Conditional Grant to SFG		29,100
LCII: BOMA SOUTH		LCI: Moroto Prisons Primary Scho	Procurement of 2 Tables with Drawers		Source:Conditional Grant to SFG		500
LCII: BOMA SOUTH		LCI: Moroto Prisons Primary Scho	Procurement of 2 Teachers Chairs		Source:Conditional Grant to SFG		160
LCII: BOMA SOUTH		LCI: Moroto Prisons Primary Scho	Procurement of 35 Desks with Rails		Source:Conditional Grant to SFG		6,000
Total Cost of Output 078183p:		0	0	0	39,390	0	39,390
Total Cost of Capital Purchases		141,273	0	0	199,192	0	199,192
Total Cost of function Pre-Primary and Primary Education		375,812	264,142	17,051	199,192	0	480,385

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	121,578					0
263306	Conditional transfers to Secondary Schools	0	0	146,673	0	0	146,673
Total LCIII: NORTH DIVISION							124,672
LCII: BOMA NORTH		LCI: Not Specified	Moroto High School		Source:Conditional Grant to Secondary E		124,672
Total LCIII: SOUTH DIVISION							22,001
LCII: CAMPSWHALI CHIN		LCI: Not Specified	Moroto Parents Secondary School		Source:Conditional Grant to Secondary E		22,001
Total Cost of Output 078251:		121,578	0	146,673	0	0	146,673
Total Cost of Lower Local Services		121,578	0	146,673	0	0	146,673
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	185,082	192,486				192,486
Total Cost of Output 078201:		185,082	192,486				192,486
Total Cost of Higher LG Services		185,082	192,486				192,486
Total Cost of function Secondary Education		306,661	192,486	146,673	0	0	339,158

Vote: 762 Moroto Municipal Council

Workplan 6: Education

LG Function 0783 Skills Development

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	117,419	293,375				293,375
Total Cost of Output 078301:		117,419	293,375				293,375
Total Cost of Higher LG Services		117,419	293,375				293,375
Total Cost of function Skills Development		117,419	293,375				293,375

LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	24,238	28,058				28,058
211103	Allowances	1,500					0
221001	Advertising and Public Relations	0		500			500
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	500		0			0
221009	Welfare and Entertainment	500					0
221010	Special Meals and Drinks	500					0
221011	Printing, Stationery, Photocopying and Binding	988		1,905			1,905
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	800					0
224002	General Supply of Goods and Services	500					0
227001	Travel Inland	3,000		3,968		18,201	22,169
Total Cost of Output 078401:		32,726	28,058	7,373		18,201	53,631
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	1,369					0
221010	Special Meals and Drinks	2,400					0
221011	Printing, Stationery, Photocopying and Binding	50		1,256			1,256
227001	Travel Inland	0		4,500			4,500
227004	Fuel, Lubricants and Oils	1,700					0
Total Cost of Output 078402:		5,519		5,756			5,756
Output:078403 Sports Development services							
227001	Travel Inland	0				4,000	4,000
Total Cost of Output 078403:		0				4,000	4,000
Total Cost of Higher LG Services		38,245	28,058	13,129		22,201	63,387
Total Cost of function Education & Sports Management and Inspection		38,245	28,058	13,129		22,201	63,387
Total Cost of Education		838,137	778,060	176,853	199,192	22,201	1,176,305

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,608	71,127	62,025
Transfer of Urban Unconditional Grant - Wage	19,688	22,701	30,548
Roads Rehabilitation Grant		45,761	31,478
Other Transfers from Central Government	19,800	0	
Locally Raised Revenues		2,665	
Conditional Grant to PAF monitoring	120	0	0
<i>Development Revenues</i>	1,046,241	398,104	414,339
Urban Equalisation Grant		0	16,599
Unspent balances – Conditional Grants		0	355
Roads Rehabilitation Grant	70,982	0	
Other Transfers from Central Government	974,378	396,677	396,700
LGMSD (Former LGDP)	882	1,427	686
Total Revenues	1,085,850	469,231	476,365
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,608	41,623	62,025
Wage	19,688	22,701	30,548
Non Wage	19,920	18,922	31,478
<i>Development Expenditure</i>	1,046,241	427,808	414,339
Domestic Development	1,046,241	427,808	414,339
Donor Development		0	0
Total Expenditure	1,085,850	469,431	476,365

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048155 Urban unpaved roads rehabilitation (other)</i>						
263201 LG Conditional grants(capital)	170,178					0
Total Cost of Output 048155:	170,178					0
<i>Output:048158 District Roads Maintenance (URF)</i>						
263201 LG Conditional grants(capital)	151,581	0	0	0	0	0
263312 Conditional transfers to Road Maintenance	0	0	0	383,100	0	383,100
Total LCIII: NORTH DIVISION						214,100
LCIV: MOROTO MUNICIPAL COUNCIL						
LCII: BOMA NORTH	LCI: Not Specified	Operations of the District Roads Committee.		Source:Roads Rehabilitation Grant		4,000
LCII: BOMA NORTH	LCI: Not Specified	Maintenance of equipments		Source:Roads Rehabilitation Grant		36,000
LCII: BOMA NORTH	LCI: Not Specified	Gravelling of Roads(4.5Km)		Source:Roads Rehabilitation Grant		126,500
LCII: BOMA NORTH	LCI: Not Specified	Routine roads maintenance of 46km of roads in Nort		Source:Roads Rehabilitation Grant		47,600
Total LCIII: SOUTH DIVISION						169,000
LCIV: MOROTO MUNICIPAL COUNCIL						
LCII: CAMPSWHALI JUU	LCI: Not Specified	Construction of drainage channels		Source:Roads Rehabilitation Grant		145,000
LCII: CAMPSWHALI JUU	LCI: Not Specified	Road Safety works in North and South Divisions		Source:Roads Rehabilitation Grant		8,000
LCII: CAMPSWHALI JUU	LCI: Not Specified	Routine maintenance of 46 km of roads in North and		Source:Roads Rehabilitation Grant		16,000
Total Cost of Output 048158:	151,581	0	0	383,100	0	383,100
Total Cost of Lower Local Services	321,760	0	0	383,100	0	383,100
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	19,688	30,548				30,548
211103	Allowances	5,320					0
221008	Computer Supplies and IT Services	1,070			1,355		1,355
221011	Printing, Stationery, Photocopying and Binding	600			720		720
221012	Small Office Equipment	300					0
221014	Bank Charges and other Bank related costs	400					0
221017	Subscriptions	300			800		800
222001	Telecommunications	0			1,366		1,366
224002	General Supply of Goods and Services	0		30,477			30,477
225002	Consultancy Services- Long-term	24,000					0
227001	Travel Inland	4,760			10,400		10,400
227004	Fuel, Lubricants and Oils	7,170		0			0
<i>Total Cost of Output 048101:</i>		63,608	30,548	30,477	14,640		75,665
Total Cost of Higher LG Services		63,608	30,548	30,477	14,640		75,665
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048177 Specialised Machinery and Equipment</i>							
231005	Machinery and Equipment	32,000					0
<i>Total Cost of Output 048177:</i>		32,000					0
<i>Output:048179 Other Capital</i>							
231001	Non-Residential Buildings	597,500					0
231007	Other Structures	0	0	0	16,599	0	16,599
Total LCIII: NORTH DIVISION							16,599
<i>LCII: BOMA NORTH</i>							<i>16,599</i>
<i>LCI: Moroto Town</i>							<i>16,599</i>
<i>Intallation of 66 Units of street Lights</i>							
<i>Source: Urban Equalisation Grant</i>							
<i>Total Cost of Output 048179:</i>		597,500	0	0	16,599	0	16,599
<i>Output:048182p PRDP-Urban roads construction and rehabilitation (other)</i>							
231003	Roads and Bridges	70,982					0
<i>Total Cost of Output 048182p:</i>		70,982					0
Total Cost of Capital Purchases		700,482	0	0	16,599	0	16,599
Total Cost of function District, Urban and Community Access Roads		1,085,850	30,548	30,477	414,339	0	475,364
Total Cost of Roads and Engineering		1,085,850	30,548	30,477	414,339	0	475,364

Vote: 762 Moroto Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,619	37,037	94,490
Urban Unconditional Grant - Non Wage	2,686	0	686
Urban Equalisation Grant		7,999	
Locally Raised Revenues	813	7,038	69,804
Conditional Grant to Urban Water	22,000	22,000	24,000
Conditional Grant to PAF monitoring	120	0	
<i>Development Revenues</i>	81,902	52,802	60,347
Unspent balances – Conditional Grants		0	21,000
Conditional transfer for Rural Water	81,902	52,802	39,347
Total Revenues	107,521	89,839	154,837
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,619	35,852	94,490
Wage		0	0
Non Wage	25,619	35,852	94,490
<i>Development Expenditure</i>	81,902	0	60,347
Domestic Development	81,902	0	60,347
Donor Development		0	0
Total Expenditure	107,521	35,852	154,837

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0982 Urban Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098201 Water distribution and revenue collection</i>						
211103 Allowances	600					0
213001 Medical Expenses(To Employees)	800					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
224002 General Supply of Goods and Services	81,902			60,347		60,347
228003 Maintenance Machinery, Equipment and Furniture	1,219					0
<i>Total Cost of Output 098201:</i>	<i>85,521</i>			<i>60,347</i>		<i>60,347</i>
<i>Output:098203 Support for O&M of urban water facilities</i>						
211103 Allowances	4,800		2,000			2,000
221001 Advertising and Public Relations	0		3,000			3,000
221008 Computer Supplies and IT Services	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	600					0
221014 Bank Charges and other Bank related costs	800					0
223005 Electricity	7,000		10,000			10,000
224002 General Supply of Goods and Services	1,000		30,000			30,000
227001 Travel Inland	3,600		2,000			2,000
227004 Fuel, Lubricants and Oils	2,400		9,499			9,499
228003 Maintenance Machinery, Equipment and Furniture	1,800					0
228004 Maintenance Other	0		35,991			35,991
<i>Total Cost of Output 098203:</i>	<i>22,000</i>		<i>94,490</i>			<i>94,490</i>

Vote: 762 Moroto Municipal Council

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	107,521		94,490	60,347		154,837
	Total Cost of function Urban Water Supply and Sanitation	107,521		94,490	60,347		154,837
	Total Cost of Water	107,521		94,490	60,347		154,837

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,702	48,989	32,730
Urban Unconditional Grant - Non Wage	2,459	0	2,459
Transfer of Urban Unconditional Grant - Wage	9,744	4,878	12,021
Locally Raised Revenues	5,818	430	5,818
Conditional Grant to District Natural Res. - Wetlands	43,681	43,681	12,431
<i>Development Revenues</i>		0	6,346
Unspent balances – Conditional Grants		0	6,346
Total Revenues	61,702	48,989	39,075
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,650	47,041	32,730
Wage	9,744	9,756	12,021
Non Wage	34,906	37,285	20,709
<i>Development Expenditure</i>	17,052	0	6,346
Domestic Development	17,052	0	6,346
Donor Development		0	0
Total Expenditure	61,702	47,041	39,075

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	9,744	12,021				12,021
221005 Hire of Venue (chairs, projector etc)	0		200			200
221009 Welfare and Entertainment	2,000					0
221010 Special Meals and Drinks	0		2,067			2,067
221011 Printing, Stationery, Photocopying and Binding	0		3,742			3,742
221012 Small Office Equipment	400					0
222001 Telecommunications	0		22			22
227001 Travel Inland	1,000		1,253			1,253
Total Cost of Output 098301:	13,143	12,021	7,284			19,305
Output:098303 Tree Planting and Afforestation						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
223006 Water	0		2,208			2,208
224002 General Supply of Goods and Services	5,955			6,346		6,346
Total Cost of Output 098303:	5,955		3,208	6,346		9,554
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800					0
211103 Allowances	11,000					0
221010 Special Meals and Drinks	2,520		2,160			2,160
221011 Printing, Stationery, Photocopying and Binding	2,054		332			332
222001 Telecommunications	0		400			400
227001 Travel Inland	0		3,540			3,540

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		2,900					0
	<i>Total Cost of Output 098308p:</i>	20,274		6,432			6,432
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		4,000					0
221008 Computer Supplies and IT Services		3,000					0
221010 Special Meals and Drinks		2,500					0
221011 Printing, Stationery, Photocopying and Binding		1,552					0
221012 Small Office Equipment		4,000					0
222001 Telecommunications		0		480			480
227001 Travel Inland		0		3,304			3,304
227004 Fuel, Lubricants and Oils		2,000					0
	<i>Total Cost of Output 098309p:</i>	17,052		3,784			3,784
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		1,000					0
213001 Medical Expenses(To Employees)		260					0
221001 Advertising and Public Relations		250					0
221008 Computer Supplies and IT Services		260					0
221010 Special Meals and Drinks		450					0
221011 Printing, Stationery, Photocopying and Binding		508					0
221012 Small Office Equipment		585					0
221014 Bank Charges and other Bank related costs		525					0
227001 Travel Inland		960					0
227004 Fuel, Lubricants and Oils		480					0
	<i>Total Cost of Output 098310:</i>	5,278					0
	Total Cost of Higher LG Services	61,702	12,021	20,709	6,346		39,075
	Total Cost of function Natural Resources Management	61,702	12,021	20,709	6,346		39,075
Total Cost of Natural Resources		61,702	12,021	20,709	6,346		39,075

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,638	30,898	35,534
Urban Unconditional Grant - Non Wage	1,373	390	1,685
Transfer of Urban Unconditional Grant - Wage	14,409	14,499	15,161
Locally Raised Revenues	6,167	3,320	6,000
Conditional transfers to Special Grant for PWDs	2,479	2,478	2,479
Conditional Grant to Women Youth and Disability Gr:	1,187	1,187	1,187
Conditional Grant to Public Libraries	7,391	7,391	7,391
Conditional Grant to Functional Adult Lit	1,302	1,301	1,302
Conditional Grant to Community Devt Assistants Non	330	331	330
<i>Development Revenues</i>	1,118	1,118	514
Unspent balances – Conditional Grants		0	514
Donor Funding	1,118	1,118	
Total Revenues	35,755	32,016	36,048
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,638	30,926	35,534
Wage	14,409	14,499	15,161
Non Wage	20,229	16,427	20,374
<i>Development Expenditure</i>	1,118	1,090	514
Domestic Development		0	514
Donor Development	1,118	1,090	0
Total Expenditure	35,755	32,016	36,048

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	14,409	15,161				15,161
211103 Allowances	800					0
221008 Computer Supplies and IT Services	0		500			500
221010 Special Meals and Drinks	200		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	518		1,314			1,314
221012 Small Office Equipment	0		300			300
221014 Bank Charges and other Bank related costs	0		901			901
227001 Travel Inland	1,020		1,500			1,500
227004 Fuel, Lubricants and Oils	224					0
Total Cost of Output 108101:	17,171	15,161	6,015			21,176
Output:108105 Adult Learning						
211103 Allowances	1,590					0
221010 Special Meals and Drinks	410					0
221011 Printing, Stationery, Photocopying and Binding	308		702			702
227001 Travel Inland	0		600			600
227004 Fuel, Lubricants and Oils	110					0
Total Cost of Output 108105:	2,418		1,302			1,302

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108106 Support to Public Libraries							
211103 Allowances		1,000					0
213001 Medical Expenses(To Employees)		200					0
221003 Staff Training		300					0
221007 Books, Periodicals and Newspapers		2,549		891			891
221008 Computer Supplies and IT Services		520					0
221009 Welfare and Entertainment		1,060					0
221010 Special Meals and Drinks		899					0
221011 Printing, Stationery, Photocopying and Binding		899		1,000			1,000
222001 Telecommunications		50					0
223005 Electricity		220		2,000			2,000
227001 Travel Inland		2,400		1,000			1,000
228004 Maintenance Other		1,200		2,500			2,500
	Total Cost of Output 108106:	11,297		7,391			7,391
Output:108107 Gender Mainstreaming							
211103 Allowances		1,200					0
221005 Hire of Venue (chairs, projector etc)		0		500			500
221010 Special Meals and Drinks		320		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		160		500			500
227001 Travel Inland		340					0
227004 Fuel, Lubricants and Oils		300					0
	Total Cost of Output 108107:	2,320		2,000			2,000
Output:108109 Support to Youth Councils							
211103 Allowances		1,000		1,000			1,000
221010 Special Meals and Drinks		100					0
221011 Printing, Stationery, Photocopying and Binding		666		187			187
	Total Cost of Output 108109:	1,766		1,187			1,187
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		100					0
221010 Special Meals and Drinks		60					0
221011 Printing, Stationery, Photocopying and Binding		60		479			479
224002 General Supply of Goods and Services		0		2,000	514		2,514
	Total Cost of Output 108110:	220		2,479	514		2,992
Output:108114 Representation on Women's Councils							
211103 Allowances		280					0
221010 Special Meals and Drinks		120					0
221011 Printing, Stationery, Photocopying and Binding		164					0
	Total Cost of Output 108114:	564					0
	Total Cost of Higher LG Services	35,755	15,161	20,374	514		36,048
	Total Cost of function Community Mobilisation and Empowerment	35,755	15,161	20,374	514		36,048
	Total Cost of Community Based Services	35,755	15,161	20,374	514		36,048

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,780	26,476	29,605
Urban Unconditional Grant - Non Wage	2,459	320	2,459
Transfer of Urban Unconditional Grant - Wage	10,391	10,533	11,106
Locally Raised Revenues	5,573	3,890	7,000
Conditional Grant to PAF monitoring	13,357	11,733	9,039
<i>Development Revenues</i>	4,500	4,500	
Donor Funding	4,500	4,500	
Total Revenues	36,280	30,976	29,605
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,780	26,475	29,605
Wage	10,391	10,534	11,106
Non Wage	21,389	15,942	18,498
<i>Development Expenditure</i>	4,500	4,500	0
Domestic Development		0	0
Donor Development	4,500	4,500	0
Total Expenditure	36,280	30,975	29,605

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	10,391	11,106				11,106
211103 Allowances	500					0
221008 Computer Supplies and IT Services	669					0
221011 Printing, Stationery, Photocopying and Binding	536		1,043			1,043
222001 Telecommunications	30					0
227001 Travel Inland	2,300		1,115			1,115
Total Cost of Output 138301:	14,425	11,106	2,158			13,265
<i>Output:138302 District Planning</i>						
211103 Allowances	0		1,600			1,600
221008 Computer Supplies and IT Services	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
Total Cost of Output 138302:	0		4,000			4,000
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	276		500			500
227001 Travel Inland	0		500			500
Total Cost of Output 138303:	276		1,000			1,000
<i>Output:138306 Development Planning</i>						
211103 Allowances	122					0
221002 Workshops and Seminars	3,500					0
227004 Fuel, Lubricants and Oils	100					0
Total Cost of Output 138306:	3,722					0

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138307 Management Information Systems							
228003	Maintenance Machinery, Equipment and Furniture	0		876			876
	Total Cost of Output 138307:	0		876			876
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	7,500					0
221008	Computer Supplies and IT Services	520					0
221010	Special Meals and Drinks	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,001		3,385			3,385
222001	Telecommunications	100					0
222003	Information and Communications Technology	236					0
223006	Water	200					0
227001	Travel Inland	1,500		6,080			6,080
227004	Fuel, Lubricants and Oils	1,300					0
	Total Cost of Output 138309:	13,357		10,465			10,465
	Total Cost of Higher LG Services	31,780	11,106	18,498			29,605
Capital Purchases							
	Output:138376 Office and IT Equipment (including Software)						
231005	Machinery and Equipment	4,500					0
	Total Cost of Output 138376:	4,500					0
	Total Cost of Capital Purchases	4,500					0
	Total Cost of function Local Government Planning Services	36,280	11,106	18,498			29,605
	Total Cost of Planning	36,280	11,106	18,498			29,605

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,249	18,526	14,388
Urban Unconditional Grant - Non Wage	2,459	830	2,459
Transfer of Urban Unconditional Grant - Wage	14,532	15,931	5,707
Locally Raised Revenues	5,021	920	5,021
Conditional Grant to PAF monitoring	1,237	845	1,200
Total Revenues	23,249	18,526	14,388
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,249	18,526	14,388
Wage	14,532	15,931	5,707
Non Wage	8,717	2,595	8,681
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	23,249	18,526	14,388

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	14,532	5,707				5,707
211103 Allowances	1,000					0
213001 Medical Expenses(To Employees)	200					0
221001 Advertising and Public Relations	200					0
221003 Staff Training	500					0
221007 Books, Periodicals and Newspapers	100					0
221008 Computer Supplies and IT Services	500		0			0
221010 Special Meals and Drinks	0		1,060			1,060
221011 Printing, Stationery, Photocopying and Binding	2,300		0			0
221012 Small Office Equipment	500					0
221017 Subscriptions	400		600			600
227001 Travel Inland	1,800		0			0
227004 Fuel, Lubricants and Oils	600		1,229			1,229
228003 Maintenance Machinery, Equipment and Furniture	0		1,500			1,500
273102 Incapacity, death benefits and and funeral expenses	617					0
Total Cost of Output 148201:	23,249	5,707	4,390			10,097
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
224002 General Supply of Goods and Services	0		1,791			1,791
227001 Travel Inland	0		1,300			1,300
Total Cost of Output 148202:	0		4,291			4,291
Total Cost of Higher LG Services	23,249	5,707	8,681			14,388
Total Cost of function Internal Audit Services	23,249	5,707	8,681			14,388

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Workplan 11: Internal Audit

Total Cost of Internal Audit

23,249	5,707	8,681			14,388
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C: Status of Arrears

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