

VOTE: 722

Moroto Municipal Council

FOREWORD

N / A

VOTE: 722

Moroto Municipal Council

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	10,000	0	0	0	0
Discretionary Government Transfers	96,226	0	0	0	0
Programme Conditional Government Transfers	2,798,600	2,798,600	2,798,600	2,798,600	2,798,600
Other Government Transfers	47,258	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	2,952,085	2,798,600	2,798,600	2,798,600	2,798,600

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	1,952,191	1,932,191	1,932,191	1,932,191	1,932,191
	Non Wage	860,737	784,511	784,511	784,511	784,511
	Local Revenue	10,000	0	0	0	0
	Other Government Transfers	47,258	0	0	0	0
Total Recurrent		2,870,186	2,716,701	2,716,701	2,716,701	2,716,701
Development	Government of Uganda	81,899	81,899	81,899	81,899	81,899
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		81,899	81,899	81,899	81,899	81,899
Total GoU+ Ext Fin		2,894,827	2,798,600	2,798,600	2,798,600	2,798,600
Total		2,952,085	2,798,600	2,798,600	2,798,600	2,798,600

Revenue Performance in the First Quarter of 2021/22

N / A

VOTE: 722

Moroto Municipal Council

Planned Revenues for FY 2022/23

N / A

Revenue Forecast for FY 2022/23

Locally Raised Revenues

N / A

Central Government Transfers

N / A

External Financing

N / A

Medium Term Expenditure Plans

N / A

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

N / A

--

VOTE: 722**Moroto Municipal Council****SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS****Table B1: Expenditure Outturns and Medium Term Projections by Department**

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	131,894	111,894	111,894	111,894	111,894
Statutory bodies	76,226	0	0	0	0
Production and Marketing	140,708	140,708	140,708	140,708	140,708
Health	293,345	293,345	293,345	293,345	293,345
Education	2,239,096	2,239,096	2,239,096	2,239,096	2,239,096
Community Based Services	64,163	6,905	6,905	6,905	6,905
Trade, Industry and Local Development	6,652	6,652	6,652	6,652	6,652
Grand Total	2,952,085	2,798,600	2,798,600	2,798,600	2,798,600
<i>o/w: Wage:</i>	<i>1,952,191</i>	<i>1,932,191</i>	<i>1,932,191</i>	<i>1,932,191</i>	<i>1,932,191</i>
<i>Non-Wage Recurrent:</i>	<i>917,995</i>	<i>784,511</i>	<i>784,511</i>	<i>784,511</i>	<i>784,511</i>
<i>Domestic Development:</i>	<i>81,899</i>	<i>81,899</i>	<i>81,899</i>	<i>81,899</i>	<i>81,899</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 722

Moroto Municipal Council

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 722

Moroto Municipal Council

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A