

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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	290,036	83,380	263,763
2a. Discretionary Government Transfers	1,678,042	1,105,912	2,576,752
2b. Conditional Government Transfers	1,931,485	1,366,382	1,964,551
2c. Other Government Transfers	1,758,297	1,310,382	1,761,992
Total Revenues	5,657,861	3,866,056	6,567,058

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	925,933	529,182	1,129,214
2 Finance	227,393	77,300	224,997
3 Statutory Bodies	471,152	82,199	190,004
4 Production and Marketing	1,269,785	422,344	2,478,690
5 Health	388,358	173,124	276,380
6 Education	1,200,947	717,291	1,094,325
7a Roads and Engineering	774,705	89,728	968,398
7b Water	39,402	0	0
8 Natural Resources	149,322	12,269	34,128
9 Community Based Services	197,101	24,578	80,652
10 Planning	31,147	13,769	53,906
11 Internal Audit	16,686	7,849	36,363
Grand Total	5,691,931	2,149,633	6,567,058
<i>Wage Rec't:</i>	<i>1,223,400</i>	<i>899,301</i>	<i>1,269,578</i>
<i>Non Wage Rec't:</i>	<i>901,682</i>	<i>264,224</i>	<i>1,304,354</i>
<i>Domestic Dev't</i>	<i>3,566,849</i>	<i>986,108</i>	<i>3,993,126</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 762 Moroto Municipal Council

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	290,036	83,380	263,763
Unspent balances – Locally Raised Revenues	5,148	4,474	
Locally Raised Revenues	284,889	78,906	263,763
2a. Discretionary Government Transfers	1,678,042	1,105,912	2,576,752
Urban Unconditional Grant (Wage)	260,140	196,411	291,664
Urban Unconditional Grant (Non-Wage)	58,435	52,382	136,037
Urban Discretionary Development Equalization Grant	1,359,467	857,119	2,149,050
2b. Conditional Government Transfers	1,931,485	1,366,382	1,964,551
Transitional Development Grant		0	30,000
Support Services Conditional Grant (Non-Wage)	46,206	33,188	
Sector Conditional Grant (Wage)	929,189	683,234	977,914
Sector Conditional Grant (Non-Wage)	285,004	197,620	893,462
Pension for Local Governments	218,746	0	8,164
Gratuity for Local Governments		0	2,928
Development Grant	452,341	452,341	52,083
2c. Other Government Transfers	1,758,297	1,310,382	1,761,992
Unspent balances – Other Government Transfers		0	1,761,992
Unspent balances – Conditional Grants	1,008,637	1,008,637	
Other Transfers from Central Government	749,660	301,745	
Total Revenues	5,657,861	3,866,056	6,567,058

Vote: 762 Moroto Municipal Council

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	178,716	86,104	156,355
Gratuity for Local Governments		0	2,928
Locally Raised Revenues	95,106	21,596	60,582
Pension for Local Governments		0	8,164
Support Services Conditional Grant (Non-Wage)	2,662	1,095	
Unspent balances – Locally Raised Revenues	350	350	
Urban Unconditional Grant (Non-Wage)	13,324	19,125	28,972
Urban Unconditional Grant (Wage)	67,274	43,938	55,708
<i>Development Revenues</i>	747,218	598,685	972,859
Transitional Development Grant		0	30,000
Unspent balances – Conditional Grants	485,601	485,601	
Unspent balances – Other Government Transfers		0	61,977
Urban Discretionary Development Equalization Grant	261,616	113,084	880,882
Total Revenues	925,934	684,789	1,129,214
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	178,716	70,653	156,355
Wage	67,274	43,938	55,708
Non Wage	111,441	26,715	100,646
<i>Development Expenditure</i>	747,218	458,528	972,859
Domestic Development	747,218	458,528.473	972,859
Donor Development		0	0
Total Expenditure	925,933	529,182	1,129,214

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	55,708				55,708
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500					0
211103 Allowances	3,126		1,500			1,500
213001 Medical expenses (To employees)	1,350		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	2,500		2,000			2,000
221001 Advertising and Public Relations	1,200		2,500			2,500
221005 Hire of Venue (chairs, projector, etc)	1,200					0
221006 Commissions and related charges	25,240		0			0
221007 Books, Periodicals & Newspapers	499		1,600			1,600
221008 Computer supplies and Information Technology (IT)	780		1,800			1,800
221009 Welfare and Entertainment	1,500		3,300			3,300
221010 Special Meals and Drinks	500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	903		0	4,000		4,000

Vote: 762 Moroto Municipal Council

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	1,200		500			500
221016 IFMS Recurrent costs	500		0	30,000		30,000
221017 Subscriptions	1,000		3,914			3,914
222001 Telecommunications	1,500		800			800
222002 Postage and Courier	460		400			400
222003 Information and communications technology (ICT)	1,000					0
223004 Guard and Security services	200		1,800			1,800
223005 Electricity	1,000					0
223006 Water	0		4,000			4,000
224004 Cleaning and Sanitation	2,000		2,000			2,000
224005 Uniforms, Beddings and Protective Gear	500					0
227001 Travel inland	17,360			80,000		80,000
227002 Travel abroad	4,000			40,000		40,000
227004 Fuel, Lubricants and Oils	1,000		2,000	15,000		17,000
228002 Maintenance - Vehicles	2,000		1,000	20,000		21,000
228003 Maintenance – Machinery, Equipment & Furniture	450			8,000		8,000
228004 Maintenance – Other	430			3,000		3,000
Total Cost of Output 138101:	73,898	55,708	33,614	200,000		289,322
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	67,274					0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000		17,000			17,000
211103 Allowances	1,000					0
212105 Pension for Local Governments	0		11,092			11,092
213001 Medical expenses (To employees)	1,000		1,000			1,000
221001 Advertising and Public Relations	1,000					0
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	1,500		3,000			3,000
221012 Small Office Equipment	500		353			353
222001 Telecommunications	500					0
222003 Information and communications technology (ICT)	500					0
227001 Travel inland	74,360		5,000			5,000
227004 Fuel, Lubricants and Oils	200		1,000			1,000
228004 Maintenance – Other	300					0
Total Cost of Output 138102:	166,134		38,445			38,445
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	8,000					0
221003 Staff Training	62,000			77,200		77,200
221007 Books, Periodicals & Newspapers	0			5,500		5,500
221011 Printing, Stationery, Photocopying and Binding	0			13,920		13,920
225001 Consultancy Services- Short term	344,428			89,753		89,753
227001 Travel inland	15,000			81,603		81,603
227002 Travel abroad	0			28,000		28,000
Total Cost of Output 138103:	429,428			295,976		295,976
Output:138104 Supervision of Sub County programme implementation						
221010 Special Meals and Drinks	0			4,383		4,383
221011 Printing, Stationery, Photocopying and Binding	0			7,000		7,000

Vote: 762 Moroto Municipal Council

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	0			7,000		7,000	
227004	Fuel, Lubricants and Oils	0			4,000		4,000	
<i>Total Cost of Output 138104:</i>		0			22,383		22,383	
Output:138106 Office Support services								
221009	Welfare and Entertainment	0		1,529			1,529	
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000	
227001	Travel inland	0		5,000			5,000	
227004	Fuel, Lubricants and Oils	0		1,000			1,000	
<i>Total Cost of Output 138106:</i>		0		9,529			9,529	
Output:138108 Assets and Facilities Management								
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000	
227001	Travel inland	0		5,000			5,000	
227004	Fuel, Lubricants and Oils	0		2,529			2,529	
<i>Total Cost of Output 138108:</i>		0		9,529			9,529	
Output:138111 Records Management Services								
211103	Allowances	500					0	
221001	Advertising and Public Relations	300					0	
221007	Books, Periodicals & Newspapers	300					0	
221008	Computer supplies and Information Technology (IT)	0		500			500	
221009	Welfare and Entertainment	0		500			500	
221011	Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000	
221012	Small Office Equipment	500		1,000			1,000	
221017	Subscriptions	200		200			200	
222001	Telecommunications	150		200			200	
223006	Water	0		1,000			1,000	
224004	Cleaning and Sanitation	0		1,000			1,000	
227001	Travel inland	234		1,500			1,500	
228004	Maintenance – Other	0		1,629			1,629	
<i>Total Cost of Output 138111:</i>		3,684		9,529			9,529	
Total Cost of Higher LG Services		673,143	55,708	100,646	518,359		674,714	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	90,000	0	90,000	
Total LCIII: NORTH DIVISION		LCIV: MOROTO MUNICIPAL COUNCIL						90,000
LCII: BOMA NORTH	LCI: Moroto Municipal Council Offi	Rehabilitation of the Municipal Lands Registry		Source:Urban Discretionary Developmen			90,000	
312202	Machinery and Equipment	0	0	0	310,000	0	310,000	
Total LCIII: NORTH DIVISION		LCIV: MOROTO MUNICIPAL COUNCIL						310,000
LCII: BOMA NORTH	LCI: Moroto Municipal Council Offi	1 Isuzu DMAX for the 10 other Departments		Source:Urban Discretionary Developmen			155,000	
LCII: BOMA NORTH	LCI: Town Clerks Office	1 Isuzu DMAX for Town Clerks Office		Source:Urban Discretionary Developmen			155,000	

Vote: 762 Moroto Municipal Council

Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312203	Furniture & Fixtures	0	0	0	36,000	0	36,000
Total LCIII: NORTH DIVISION							36,000
		LCIV: MOROTO MUNICIPAL COUNCIL					
LCII: BOMA NORTH	LCI: Physical Planning Office	5 Borads for Display of plans			Source:Urban Discretionary Developmen		6,000
LCII: BOMA NORTH	LCI: North and South Division Office	2 Executive Office Chairs			Source:Urban Discretionary Developmen		1,900
LCII: BOMA NORTH	LCI: North and South Divisions	Public information Notice Boards			Source:Urban Discretionary Developmen		5,000
LCII: BOMA NORTH	LCI: North and South Divisions	10 suggestion boxes			Source:Urban Discretionary Developmen		1,600
LCII: BOMA NORTH	LCI: North and South Division Office	4 Visitors Chairs			Source:Urban Discretionary Developmen		3,000
LCII: BOMA NORTH	LCI: North and South Division Office	2 Book shelves for North and South Divisions			Source:Urban Discretionary Developmen		2,000
LCII: BOMA NORTH	LCI: Finance Office	1 Apple Laptop			Source:Urban Discretionary Developmen		6,000
LCII: BOMA NORTH	LCI: Physical Planning Office	1 Drawing Table for the Physical Planner			Source:Urban Discretionary Developmen		2,500
LCII: BOMA NORTH	LCI: Physical Planning Office	1 Building storage shleve			Source:Urban Discretionary Developmen		2,000
LCII: Not Specified	LCI: North and South Division Office	2 Executive Office Desks for 2 Divisions			Source:Urban Discretionary Developmen		6,000
312211	Office Equipment	0	0	0	18,500	0	18,500
Total LCIII: NORTH DIVISION							18,500
		LCIV: MOROTO MUNICIPAL COUNCIL					
LCII: BOMA NORTH	LCI: North and South Divisions	12 Sign Post			Source:Urban Discretionary Developmen		4,500
LCII: BOMA NORTH	LCI: Records Office	5 Mettalic Shelves for Records Office			Source:Urban Discretionary Developmen		3,000
LCII: BOMA NORTH	LCI: Finance Office	5 Palets			Source:Urban Discretionary Developmen		5,000
LCII: BOMA NORTH	LCI: Finance Office	5 Metalic safes			Source:Urban Discretionary Developmen		6,000
		Total Cost of Output 138172:	0	0	0	454,500	0
		Total Cost of Capital Purchases	0	0	0	454,500	0
		Total Cost of function District and Urban Administration	673,143	55,708	100,646	972,859	0
Total Cost of Administration		673,143	55,708	100,646	972,859	0	1,129,214

Vote: 762 Moroto Municipal Council

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	122,393	79,074	121,708
Locally Raised Revenues	38,962	8,998	38,962
Support Services Conditional Grant (Non-Wage)	2,400	3,627	
Unspent balances – Locally Raised Revenues	4,069	4,069	
Urban Unconditional Grant (Non-Wage)	11,061	10,325	10,000
Urban Unconditional Grant (Wage)	65,901	52,054	72,746
<i>Development Revenues</i>	105,000	0	103,289
Urban Discretionary Development Equalization Grant	105,000	0	103,289
Total Revenues	227,393	79,074	224,997
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	122,393	77,300	121,708
Wage	65,901	52,054	72,746
Non Wage	56,492	25,246	48,962
<i>Development Expenditure</i>	105,000	0	103,289
Domestic Development	105,000	0	103,289
Donor Development		0	0
Total Expenditure	227,393	77,300	224,997

(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>	2015/16 Approved Budget			2016/17 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	65,901	72,746				72,746
211103 Allowances	18,458		8,663			8,663
213001 Medical expenses (To employees)	1,500		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	0		2,037			2,037
221003 Staff Training	12,000		5,000			5,000
221007 Books, Periodicals & Newspapers	10,000		8,000			8,000
221008 Computer supplies and Information Technology (IT)	1,020		2,020			2,020
221010 Special Meals and Drinks	800		787	128		915
221011 Printing, Stationery, Photocopying and Binding	3,800			2,000		2,000
221012 Small Office Equipment	1,000		1,500			1,500
221014 Bank Charges and other Bank related costs	1,000		1,200			1,200
221017 Subscriptions	900		1,500			1,500
222001 Telecommunications	700		2,255			2,255
224005 Uniforms, Beddings and Protective Gear	500		10,000			10,000
225001 Consultancy Services- Short term	2,500					0
227001 Travel inland	16,069			26,000		26,000
227002 Travel abroad	0			10,000		10,000
227004 Fuel, Lubricants and Oils	1,000		3,000	1,000		4,000
228002 Maintenance - Vehicles	1,200					0
228003 Maintenance – Machinery, Equipment & Furniture	500			1,000		1,000

Vote: 762 Moroto Municipal Council

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance – Other		500					0
	Total Cost of Output 148101:	139,348	72,746	48,962	40,128		161,836
Output:148102 Revenue Management and Collection Services							
221001 Advertising and Public Relations		5,000			2,000		2,000
221002 Workshops and Seminars		0			23,000		23,000
221003 Staff Training		5,000					0
221004 Recruitment Expenses		5,000					0
221008 Computer supplies and Information Technology (IT)		5,000			1,780		1,780
221009 Welfare and Entertainment		7,205					0
221010 Special Meals and Drinks		0			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding		15,000		0	1,376		1,376
222001 Telecommunications		0			1,000		1,000
227001 Travel inland		30,600			18,500		18,500
227004 Fuel, Lubricants and Oils		10,000			2,320		2,320
	Total Cost of Output 148102:	82,805		0	51,476		51,476
Output:148103 Budgeting and Planning Services							
211103 Allowances		1,500					0
221010 Special Meals and Drinks		520			1,520		1,520
221011 Printing, Stationery, Photocopying and Binding		1,000			1,590		1,590
222001 Telecommunications		400			500		500
227001 Travel inland		180			1,000		1,000
	Total Cost of Output 148103:	3,600			4,610		4,610
Output:148104 LG Expenditure management Services							
211103 Allowances		1,640					0
221011 Printing, Stationery, Photocopying and Binding		0			1,735		1,735
222001 Telecommunications		0			500		500
227001 Travel inland		0			3,640		3,640
227004 Fuel, Lubricants and Oils		0			1,200		1,200
	Total Cost of Output 148104:	1,640			7,075		7,075
	Total Cost of Higher LG Services	227,393	72,746	48,962	103,289		224,997
	Total Cost of function Financial Management and Accountability(LG)	227,393	72,746	48,962	103,289		224,997
Total Cost of Finance		227,393	72,746	48,962	103,289		224,997

Vote: 762 Moroto Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	167,673	97,739	190,004
Locally Raised Revenues	105,744	45,222	97,508
Support Services Conditional Grant (Non-Wage)	30,905	21,712	
Unspent balances – Locally Raised Revenues	644	0	
Urban Unconditional Grant (Non-Wage)	14,748	15,410	44,809
Urban Unconditional Grant (Wage)	15,631	15,395	47,687
<i>Development Revenues</i>	50,663	0	
Urban Discretionary Development Equalization Grant	50,663	0	
Total Revenues	218,336	97,739	190,004
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	420,489	82,199	190,004
Wage	49,701	35,051	47,687
Non Wage	370,787	47,147	142,317
<i>Development Expenditure</i>	50,663	0	0
Domestic Development	50,663	0	0
Donor Development		0	0
Total Expenditure	471,152	82,199	190,004

(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>	2015/16 Approved Budget			2016/17 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	41,220	26,208				26,208
212105 Pension for Local Governments	218,746					0
213002 Incapacity, death benefits and funeral expenses	1,600		1,600			1,600
221001 Advertising and Public Relations	500		500			500
221007 Books, Periodicals & Newspapers	720		720			720
221008 Computer supplies and Information Technology (IT)	240		240			240
221011 Printing, Stationery, Photocopying and Binding	201		201			201
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	1,200					0
221017 Subscriptions	1,500		1,500			1,500
222001 Telecommunications	500					0
224004 Cleaning and Sanitation	670		670			670
227001 Travel inland	18,053		16,985			16,985
227002 Travel abroad	5,800		0			0
227004 Fuel, Lubricants and Oils	15,653		2,030			2,030
228004 Maintenance – Other	1,156		2,000			2,000
273101 Medical expenses (To general Public)	999		3,069			3,069
Total Cost of Output 138201:	309,257	26,208	30,015			56,223
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	8,481	21,479				21,479

Vote: 762 Moroto Municipal Council

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		9,500		9,500			9,500
221001 Advertising and Public Relations		7,000		7,000			7,000
221002 Workshops and Seminars		18,753		18,753			18,753
221003 Staff Training		13,000					0
221008 Computer supplies and Information Technology (IT)		800		800			800
221010 Special Meals and Drinks		528		528			528
221011 Printing, Stationery, Photocopying and Binding		6,063		6,200			6,200
221012 Small Office Equipment		596		596			596
222001 Telecommunications		500		500			500
222002 Postage and Courier		200		200			200
227001 Travel inland		12,998		2,225			2,225
	Total Cost of Output 138202:	78,419	21,479	46,302			67,781
Output:138207 Standing Committees Services							
211103 Allowances		66,720		56,300			56,300
221001 Advertising and Public Relations		200		200			200
221010 Special Meals and Drinks		6,245		6,500			6,500
221011 Printing, Stationery, Photocopying and Binding		400		2,000			2,000
222001 Telecommunications		200					0
227004 Fuel, Lubricants and Oils		600		1,000			1,000
228002 Maintenance - Vehicles		200					0
	Total Cost of Output 138207:	74,565		66,000			66,000
	Total Cost of Higher LG Services	462,242	47,687	142,317			190,004
	Total Cost of function Local Statutory Bodies	462,242	47,687	142,317			190,004
Total Cost of Statutory Bodies		462,242	47,687	142,317			190,004

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,662	29,226	38,141
Locally Raised Revenues	4,909	580	
Sector Conditional Grant (Non-Wage)	31,478	23,608	7,384
Sector Conditional Grant (Wage)	15,000	0	25,000
Urban Unconditional Grant (Non-Wage)	2,180	720	
Urban Unconditional Grant (Wage)	5,095	4,318	5,757
<i>Development Revenues</i>	1,211,123	1,249,572	2,440,549
Unspent balances – Conditional Grants	505,537	505,537	
Unspent balances – Other Government Transfers		0	1,700,015
Urban Discretionary Development Equalization Grant	705,586	744,035	740,534
Total Revenues	1,269,785	1,278,798	2,478,690
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,662	6,153	38,141
Wage	20,095	4,318	30,757
Non Wage	38,567	1,836	7,384
<i>Development Expenditure</i>	1,211,123	416,190	2,440,549
Domestic Development	1,211,123	416,190.405	2,440,549
Donor Development		0	0
Total Expenditure	1,269,785	422,344	2,478,690

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	25,000				25,000
<i>Total Cost of Output 018101:</i>						
	0	25,000				25,000
Total Cost of Higher LG Services						
	0	25,000				25,000
Total Cost of function Agricultural Extension Services						
	0	25,000				25,000

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>						
211101 General Staff Salaries	20,095	5,757				5,757
211103 Allowances	1,200					0
213001 Medical expenses (To employees)	400					0
221001 Advertising and Public Relations	100					0
221002 Workshops and Seminars	820			6,080		6,080
221005 Hire of Venue (chairs, projector, etc)	200			1,000		1,000
221008 Computer supplies and Information Technology (IT)	100		1,200			1,200
221009 Welfare and Entertainment	100		0			0
221010 Special Meals and Drinks	400					0
221011 Printing, Stationery, Photocopying and Binding	706		1,500	2,240		3,740

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	800					0
222001	Telecommunications	364					0
227001	Travel inland	600		3,184	3,420		6,604
227004	Fuel, Lubricants and Oils	700			3,360		3,360
228001	Maintenance - Civil	28,687					0
228003	Maintenance – Machinery, Equipment & Furniture	300					0
228004	Maintenance – Other	90					0
Total Cost of Output 018301:		55,862	5,757	5,884	16,100		27,741
Output:018302 Enterprise Development Services							
227001	Travel inland	300					0
Total Cost of Output 018302:		300					0
Output:018304 Cooperatives Mobilisation and Outreach Services							
221005	Hire of Venue (chairs, projector, etc)	0			400		400
221010	Special Meals and Drinks	0			780		780
221011	Printing, Stationery, Photocopying and Binding	0			320		320
227001	Travel inland	500			5,060		5,060
227004	Fuel, Lubricants and Oils	0			1,440		1,440
Total Cost of Output 018304:		500			8,000		8,000
Output:018306 Industrial Development Services							
227001	Travel inland	0		1,500	2,400		3,900
Total Cost of Output 018306:		0		1,500	2,400		3,900
Output:018307 Tourism Development							
221002	Workshops and Seminars	1,000					0
221005	Hire of Venue (chairs, projector, etc)	0			500		500
221011	Printing, Stationery, Photocopying and Binding	500			320		320
227001	Travel inland	500			1,320		1,320
227003	Carriage, Haulage, Freight and transport hire	0			720		720
227004	Fuel, Lubricants and Oils	0		0	640		640
Total Cost of Output 018307:		2,000		0	3,500		3,500
Total Cost of Higher LG Services		58,662	5,757	7,384	30,000		43,141
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018379 Other Capital							
312104	Other Structures	1,211,123					0
Total Cost of Output 018379:		1,211,123					0
Output:018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure							
312104	Other Structures	0	0	0	2,410,549	0	2,410,549
Total LCIII: NORTH DIVISION							2,410,549
LCIV: MOROTO MUNICIPAL COUNCIL							
LCII: BOMA NORTH	LCI: Bazaar Village	Supervising Consultant for the Bus Terminal paid		Source: Urban Discretionary Developmen			241,000
LCII: BOMA NORTH	LCI: Bazaar Village	Completion of the Construction of Moroto Bus Termi		Source: Urban Discretionary Developmen			2,169,549
Total Cost of Output 018381:		0	0	0	2,410,549	0	2,410,549
Total Cost of Capital Purchases		1,211,123	0	0	2,410,549	0	2,410,549
Total Cost of function District Commercial Services		1,269,785	5,757	7,384	2,440,549	0	2,453,690
Total Cost of Production and Marketing		1,269,785	30,757	7,384	2,440,549	0	2,478,690

Vote: 762 Moroto Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	180,078	132,730	244,096
Locally Raised Revenues	1,363	0	22,000
Sector Conditional Grant (Non-Wage)	26,131	19,598	41,337
Sector Conditional Grant (Wage)	149,584	112,382	152,970
Urban Unconditional Grant (Non-Wage)	3,000	750	27,789
<i>Development Revenues</i>	208,280	196,342	32,285
Development Grant	181,770	181,770	0
Unspent balances – Conditional Grants	14,572	14,572	
Urban Discretionary Development Equalization Grant	11,938	0	32,285
Total Revenues	388,358	329,072	276,380
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	180,078	124,901	244,096
Wage	149,584	112,382	152,970
Non Wage	30,494	12,519	91,126
<i>Development Expenditure</i>	208,280	48,223	32,285
Domestic Development	208,280	48,223.745	32,285
Donor Development		0	0
Total Expenditure	388,358	173,124	276,380

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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 govt. units (Current)	0	0	29,000	0	0	29,000
Total LCIII: NORTH DIVISION						14,500
LCIV: MOROTO MUNICIPAL COUNCIL						
LCII: BOMA NORTH	LCI: DMOs Clinic Health Centre III	DMOs Clinic Health Centre III		Source:Sector Conditional Grant (Non-W		14,500
Total LCIII: SOUTH DIVISION						14,500
LCIV: MOROTO MUNICIPAL COUNCIL						
LCII: CAMPSWALI JUU	LCI: Nakapelimen Health Centre III	Nakapelimen Health Centre III		Source:Sector Conditional Grant (Non-W		14,500
Total Cost of Output 088154:						
	0	0	29,000	0	0	29,000
Total Cost of Lower Local Services						
	0	0	29,000	0	0	29,000
Higher LG Services						
<i>Output:088101 Public Health Promotion</i>						
211101 General Staff Salaries	149,584					0
221008 Computer supplies and Information Technology (IT)	260					0
221011 Printing, Stationery, Photocopying and Binding	496					0
221014 Bank Charges and other Bank related costs	400					0
222001 Telecommunications	105					0
227001 Travel inland	1,739					0
Total Cost of Output 088101:						
	152,584					0
<i>Output:088106 Promotion of Sanitation and Hygiene</i>						
224004 Cleaning and Sanitation	320					0
224005 Uniforms, Beddings and Protective Gear	400		2,000			2,000
227001 Travel inland	4,000					0

Vote: 762 Moroto Municipal Council

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002	Travel abroad	0		4,000			4,000
227004	Fuel, Lubricants and Oils	6,004		6,000			6,000
<i>Total Cost of Output 088106:</i>		<i>10,724</i>		<i>12,000</i>			<i>12,000</i>
Total Cost of Higher LG Services		163,308		12,000			12,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:088183 OPD and other ward construction and rehabilitation</i>							
312101	Non-Residential Buildings	0	0	0	32,285	0	32,285
Total LCIII: NORTH DIVISION					LCIV: MOROTO MUNICIPAL COUNCIL		32,285
<i>LCII: BOMA NORTH</i>					<i>LCI: DMOs Clinic Health Centre II Completion of the Construction of OPD</i>		<i>32,285</i>
					<i>Source: Urban Discretionary Developmen</i>		<i>32,285</i>
<i>Total Cost of Output 088183:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>32,285</i>	<i>0</i>	<i>32,285</i>
Total Cost of Capital Purchases		0	0	0	32,285	0	32,285
Total Cost of function Primary Healthcare		163,308	0	41,000	32,285	0	73,285

LG Function 0883 Health Management and Supervision

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:088301 Healthcare Management Services</i>							
211101	General Staff Salaries	0	152,970				152,970
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		15,789			15,789
213001	Medical expenses (To employees)	0		3,000			3,000
221008	Computer supplies and Information Technology (IT)	0		520			520
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		2,500			2,500
221012	Small Office Equipment	0		1,000			1,000
221014	Bank Charges and other Bank related costs	0		500			500
221017	Subscriptions	0		2,000			2,000
223006	Water	0		3,000			3,000
224004	Cleaning and Sanitation	0		4,620			4,620
227001	Travel inland	0		10,000			10,000
227004	Fuel, Lubricants and Oils	0		6,197			6,197
<i>Total Cost of Output 088301:</i>		<i>0</i>	<i>152,970</i>	<i>50,126</i>			<i>203,096</i>
Total Cost of Higher LG Services		0	152,970	50,126			203,096
Total Cost of function Health Management and Supervision		0	152,970	50,126			203,096
Total Cost of Health		163,308	152,970	91,126	32,285	0	276,380

Vote: 762 Moroto Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,000,303	724,081	1,042,242
Locally Raised Revenues	7,600	1,452	10,000
Sector Conditional Grant (Non-Wage)	197,667	132,119	197,667
Sector Conditional Grant (Wage)	764,605	570,852	799,944
Urban Unconditional Grant (Non-Wage)	2,373	3,884	14,000
Urban Unconditional Grant (Wage)	28,058	15,774	20,630
<i>Development Revenues</i>	200,644	200,644	52,083
Development Grant	199,745	199,745	52,083
Unspent balances – Conditional Grants	899	899	
Total Revenues	1,200,947	924,725	1,094,325
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,000,303	717,291	1,042,242
Wage	792,663	586,626	820,575
Non Wage	207,640	130,665	221,667
<i>Development Expenditure</i>	200,644	0	52,083
Domestic Development	200,644	0	52,083
Donor Development		0	0
Total Expenditure	1,200,947	717,291	1,094,325

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other govt. units (Current)	0	0	17,970	0	0	17,970
Total LCIII: NORTH DIVISION						12,752
LCII: BOMA SOUTH	LCI: Senior Quarters Village	Moroto Prisons P/S			Source:Sector Conditional Grant (Non-W	2,586
LCII: BOMA NORTH	LCI: Moroto High School Village	Moroto Demonstration P/S			Source:Sector Conditional Grant (Non-W	3,956
LCII: BOMA NORTH	LCI: RTC Village	Moroto Municipal Council P/S			Source:Sector Conditional Grant (Non-W	6,210
Total LCIII: SOUTH DIVISION						5,218
LCII: CAMPSWHALI CHIN	LCI: Kakoliye Village	Kakoliye Muslim P/S			Source:Sector Conditional Grant (Non-W	2,521
LCII: CAMPSWHALI JUU	LCI: Nakapelimen Village	Nakapelimen P/S			Source:Sector Conditional Grant (Non-W	2,697
	Total Cost of Output 078151:	0	0	17,970	0	17,970
	Total Cost of Lower Local Services	0	0	17,970	0	17,970
Higher LG Services						
<i>Output:078101 Primary Teaching Services</i>						
211101 General Staff Salaries	268,768					0
	Total Cost of Output 078101:	268,768				0
<i>Output:078102 Distribution of Primary Instruction Materials</i>						
211101 General Staff Salaries	0	296,766				296,766
	Total Cost of Output 078102:	0	296,766			296,766
	Total Cost of Higher LG Services	268,768	296,766			296,766
Capital Purchases						
<i>Output:078175 Non Standard Service Delivery Capital</i>						

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104 Other Structures		0	0	0	2,714	0	2,714
Total LCIII: SOUTH DIVISION							2,714
LCII: CAMPSWHALI JUU	LCI: Nakapelimen P/S	Retention for the Chain Link fence at Nakapelimen P/ Source:Development Grant					2,714
Total Cost of Output 078175:		0	0	0	2,714	0	2,714
Output:078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		0	0	0	39,063	0	39,063
Total LCIII: NORTH DIVISION							17,168
LCII: BOMA NORTH	LCI: Moroto Municipal Council P/S	Completion of 6 Stance Water borne Toilet at Moroto Source:Development Grant					6,053
LCII: BOMA NORTH	LCI: Moroto Police P/S	Completion of the Construction of 8 Stance water bor Source:Development Grant					11,115
Total LCIII: SOUTH DIVISION							21,894
LCII: CAMPSWHALI CHIN	LCI: Kakoliye Muslim P/S	Completion of the construction of 8 stance water born Source:Development Grant					15,394
LCII: CAMPSWHALI JUU	LCI: Nakapelimen P/S	Completion of the Construction of 8 Stance water bor Source:Development Grant					6,500
Total Cost of Output 078181:		0	0	0	39,063	0	39,063
Output:078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	10,307	0	10,307
Total LCIII: NORTH DIVISION							10,307
LCII: BOMA NORTH	LCI: Moroto Demonstration P/S	Moroto Demonstration Primary School Supplied with Source:Development Grant					10,307
Total Cost of Output 078183:		0	0	0	10,307	0	10,307
Total Cost of Capital Purchases		0	0	0	52,083	0	52,083
Total Cost of function Pre-Primary and Primary Education		268,768	296,766	17,970	52,083	0	366,820

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101 LG Conditional grants (Current)		0	0	163,770	0	0	163,770
Total LCIII: NORTH DIVISION							163,770
LCII: Not Specified	LCI: Kakoliye Village	Moroto Parents Secondary School Source:Sector Conditional Grant (Non-W					48,880
LCII: Not Specified	LCI: Moroto High School Village	Moroto High School Source:Sector Conditional Grant (Non-W					114,890
263366 Sector Conditional Grant (Wage)		0	233,278	0	0	0	233,278
Total LCIII: NORTH DIVISION							233,278
LCII: BOMA NORTH	LCI: Moroto High School	Moroto High School Source:Sector Conditional Grant (Wage)					233,278
Total Cost of Output 078251:		0	233,278	163,770	0	0	397,048
Total Cost of Lower Local Services		0	233,278	163,770	0	0	397,048
Higher LG Services							
Output:078201 Secondary Teaching Services							
211101 General Staff Salaries		240,403					0
Total Cost of Output 078201:		240,403					0
Total Cost of Higher LG Services		240,403					0
Total Cost of function Secondary Education		240,403	233,278	163,770	0	0	397,048

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101 General Staff Salaries		255,434	269,900				269,900
Total Cost of Output 078301:		255,434	269,900				269,900
Total Cost of Higher LG Services		255,434	269,900				269,900
Total Cost of function Skills Development		255,434	269,900				269,900

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	28,058	20,630				20,630
211103	Allowances	600		3,000			3,000
213002	Incapacity, death benefits and funeral expenses	700		700			700
221008	Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009	Welfare and Entertainment	400		400			400
221010	Special Meals and Drinks	200		400			400
221011	Printing, Stationery, Photocopying and Binding	500		3,000			3,000
221012	Small Office Equipment	500		500			500
221014	Bank Charges and other Bank related costs	700		700			700
222001	Telecommunications	300		300			300
227001	Travel inland	2,500		10,000			10,000
227004	Fuel, Lubricants and Oils	2,573		4,816			4,816
228002	Maintenance - Vehicles	0		5,000			5,000
228004	Maintenance – Other	0		2,000			2,000
	Total Cost of Output 078401:	38,030	20,630	31,816			52,446
Output:078402 Monitoring and Supervision of Primary & secondary Education							
227001	Travel inland	11,032		8,111			8,111
	Total Cost of Output 078402:	11,032		8,111			8,111
	Total Cost of Higher LG Services	49,063	20,630	39,927			60,558
	Total Cost of function Education & Sports Management and Inspection	49,063	20,630	39,927			60,558
	Total Cost of Education	813,668	820,575	221,667	52,083	0	1,094,325

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,548	26,562	668,398
Sector Conditional Grant (Non-Wage)		0	632,637
Urban Unconditional Grant (Wage)	30,548	26,562	35,761
<i>Development Revenues</i>	744,157	334,579	300,000
Development Grant	31,478	31,478	
Locally Raised Revenues	1,000	0	
Other Transfers from Central Government	649,660	301,745	
Unspent balances – Conditional Grants	1,356	1,356	
Urban Discretionary Development Equalization Grant	60,663	0	300,000
Total Revenues	774,705	361,140	968,398
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,548	26,562	668,398
Wage	30,548	26,562	35,761
Non Wage		0	632,637
<i>Development Expenditure</i>	744,157	63,166	300,000
Domestic Development	744,157	63,166.213	300,000
Donor Development		0	0
Total Expenditure	774,705	89,728	968,398

(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	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048158 District Roads Maintenance (URF)</i>						
263201 LG Conditional grants (Capital)	0	0	617,970	300,000	0	917,970
Total LCIII: NORTH DIVISION						917,970
LCII: BOMA NORTH	LCI: Engineers Office	Maintenance of 3 Lorries under Roads		Source:Sector Conditional Grant (Non-W		20,970
LCII: BOMA NORTH	LCI: North and South Divisions	Routine Maintenance of 24 Km of Roads		Source:Sector Conditional Grant (Non-W		47,000
LCII: BOMA NORTH	LCI: RTC Village	Tarmacking of Independence avenue		Source:Sector Conditional Grant (Non-W		850,000
	Total Cost of Output 048158:	0	0	617,970	300,000	0
	Total Cost of Lower Local Services	0	0	617,970	300,000	0
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211101	General Staff Salaries	30,548	35,761			35,761
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	69,000				0
211103	Allowances	14,000		4,000		4,000
213001	Medical expenses (To employees)	3,500				0
221001	Advertising and Public Relations	1,500				0
221002	Workshops and Seminars	3,000				0
221008	Computer supplies and Information Technology (IT)	4,000				0
221011	Printing, Stationery, Photocopying and Binding	2,000		3,000		3,000
221012	Small Office Equipment	25,000				0
221014	Bank Charges and other Bank related costs	1,500				0
221017	Subscriptions	1,500				0

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications	3,500					0
223005 Electricity	12,000					0
223006 Water	1,356					0
224004 Cleaning and Sanitation	1,000					0
225001 Consultancy Services- Short term	10,000					0
227001 Travel inland	23,000		7,667			7,667
227004 Fuel, Lubricants and Oils	32,103					0
<i>Total Cost of Output 048101:</i>	238,507	35,761	14,667			50,428
Total Cost of Higher LG Services	238,507	35,761	14,667			50,428
Total Cost of function District, Urban and Community Access Roads	238,507	35,761	632,637	300,000	0	968,398
Total Cost of Roads and Engineering	238,507	35,761	632,637	300,000	0	968,398

Vote: 762 Moroto Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55	55	
Unspent balances – Locally Raised Revenues	55	55	
<i>Development Revenues</i>	39,347	39,347	
Development Grant	39,347	39,347	
Total Revenues	39,402	39,402	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55	0	0
Wage		0	0
Non Wage	55	0	0
<i>Development Expenditure</i>	39,347	0	0
Domestic Development	39,347	0	0
Donor Development	0	0	0
Total Expenditure	39,402	0	0

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098201 Water distribution and revenue collection</i>						
221014 Bank Charges and other Bank related costs	55					0
228003 Maintenance – Machinery, Equipment & Furniture	39,347					0
Total Cost of Output 098201:	39,402					0
Total Cost of Higher LG Services	39,402					0
Total Cost of function Urban Water Supply and Sanitation	39,402					0
Total Cost of Water	39,402					0

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,322	19,149	24,128
Locally Raised Revenues	8,381	420	8,000
Sector Conditional Grant (Non-Wage)	12,431	9,323	16
Unspent balances – Locally Raised Revenues	30	0	
Urban Unconditional Grant (Non-Wage)	2,459	0	2,000
Urban Unconditional Grant (Wage)	12,021	9,405	14,112
<i>Development Revenues</i>	114,000	0	10,000
Urban Discretionary Development Equalization Grant	114,000	0	10,000
Total Revenues	149,322	19,149	34,128
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,322	12,269	24,128
Wage	12,021	9,405	14,112
Non Wage	23,301	2,864	10,016
<i>Development Expenditure</i>	114,000	0	10,000
Domestic Development	114,000	0	10,000
Donor Development		0	0
Total Expenditure	149,322	12,269	34,128

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	12,021	14,112				14,112
213001 Medical expenses (To employees)	500		500			500
221001 Advertising and Public Relations	800		800			800
221008 Computer supplies and Information Technology (IT)	1,000		1,000			1,000
221009 Welfare and Entertainment	0		200			200
221011 Printing, Stationery, Photocopying and Binding	1,200		1,000			1,000
221012 Small Office Equipment	241		200			200
221014 Bank Charges and other Bank related costs	100					0
227001 Travel inland	6,000		6,316			6,316
227004 Fuel, Lubricants and Oils	200					0
228003 Maintenance – Machinery, Equipment & Furniture	900					0
Total Cost of Output 098301:	22,961	14,112	10,016			24,128
Output:098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	0		0	4,000		4,000
Total Cost of Output 098308:	0		0	4,000		4,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	4,000					0
Total Cost of Output 098308p:	4,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0			6,000		6,000

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098309:</i>		<i>0</i>			<i>6,000</i>		<i>6,000</i>
Output:098309p PRDP-Environmental Enforcement							
227001	Travel inland	8,361					0
<i>Total Cost of Output 098309p:</i>		<i>8,361</i>					<i>0</i>
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
225001	Consultancy Services- Short term	114,000					0
<i>Total Cost of Output 098310:</i>		<i>114,000</i>					<i>0</i>
Total Cost of Higher LG Services		149,322	14,112	10,016	10,000		34,128
Total Cost of function Natural Resources Management		149,322	14,112	10,016	10,000		34,128
Total Cost of Natural Resources		149,322	14,112	10,016	10,000		34,128

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,683	27,644	50,652
Locally Raised Revenues	9,600	0	15,000
Other Transfers from Central Government	4,255	0	
Sector Conditional Grant (Non-Wage)	17,297	12,972	14,422
Urban Unconditional Grant (Non-Wage)	4,370	515	2,000
Urban Unconditional Grant (Wage)	15,161	14,157	19,231
<i>Development Revenues</i>	146,417	672	30,000
Other Transfers from Central Government	95,745	0	
Unspent balances – Conditional Grants	672	672	
Urban Discretionary Development Equalization Grant	50,000	0	30,000
Total Revenues	197,101	28,316	80,652
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,683	24,578	50,652
Wage	15,161	14,157	19,231
Non Wage	35,523	10,421	31,422
<i>Development Expenditure</i>	146,418	0	30,000
Domestic Development	146,418	0	30,000
Donor Development		0	0
Total Expenditure	197,101	24,578	80,652

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	15,161	19,231				19,231
221001 Advertising and Public Relations	8,477		100	0		100
221002 Workshops and Seminars	1,900					0
221003 Staff Training	9,245					0
221005 Hire of Venue (chairs, projector, etc)	820					0
221008 Computer supplies and Information Technology (IT)	2,500					0
221009 Welfare and Entertainment	587					0
221010 Special Meals and Drinks	13,000		150			150
221011 Printing, Stationery, Photocopying and Binding	3,927		60			60
221012 Small Office Equipment	675		50			50
221014 Bank Charges and other Bank related costs	732					0
224005 Uniforms, Beddings and Protective Gear	3,000					0
225001 Consultancy Services- Short term	9,000					0
227001 Travel inland	1,570		400			400
227004 Fuel, Lubricants and Oils	2,023		140			140
228003 Maintenance – Machinery, Equipment & Furniture	0		100			100
228004 Maintenance – Other	715					0
Total Cost of Output 108101:	73,332	19,231	1,000	0		20,231

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108104 Community Development Services (HLG)						
282101 Donations	0			30,000		30,000
Total Cost of Output 108104:	0			30,000		30,000
Output:108105 Adult Learning						
211103 Allowances	800					0
221011 Printing, Stationery, Photocopying and Binding	502		180			180
227001 Travel inland	0		640			640
227004 Fuel, Lubricants and Oils	0		180			180
Total Cost of Output 108105:	1,302		1,000			1,000
Output:108106 Support to Public Libraries						
213001 Medical expenses (To employees)	600		600			600
213002 Incapacity, death benefits and funeral expenses	700		700			700
221001 Advertising and Public Relations	100		100			100
221002 Workshops and Seminars	100		100			100
221003 Staff Training	200		200			200
221007 Books, Periodicals & Newspapers	4,040		4,040			4,040
221008 Computer supplies and Information Technology (IT)	260		260			260
221009 Welfare and Entertainment	4,504		4,504			4,504
221010 Special Meals and Drinks	2,100		2,100			2,100
221011 Printing, Stationery, Photocopying and Binding	453					0
221012 Small Office Equipment	300					0
221014 Bank Charges and other Bank related costs	340					0
222001 Telecommunications	500					0
223005 Electricity	200		200			200
223006 Water	0		296			296
227001 Travel inland	3,100		1,576			1,576
227004 Fuel, Lubricants and Oils	200					0
228003 Maintenance – Machinery, Equipment & Furniture	100					0
228004 Maintenance – Other	689		500			500
Total Cost of Output 108106:	18,486		15,176			15,176
Output:108107 Gender Mainstreaming						
221001 Advertising and Public Relations	0		800			800
221002 Workshops and Seminars	0		1,000			1,000
221009 Welfare and Entertainment	0		2,000			2,000
221010 Special Meals and Drinks	2,406		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel inland	594		4,320			4,320
227004 Fuel, Lubricants and Oils	500		380			380
Total Cost of Output 108107:	4,000		10,000			10,000
Output:108109 Support to Youth Councils						
211103 Allowances	738		1,230			1,230
221002 Workshops and Seminars	100					0
221010 Special Meals and Drinks	100		113			113
221011 Printing, Stationery, Photocopying and Binding	129		213			213
227001 Travel inland	0		360			360
227004 Fuel, Lubricants and Oils	120		308			308
Total Cost of Output 108109:	1,187		2,224			2,224
Output:108110 Support to Disabled and the Elderly						

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	378					0
221011 Printing, Stationery, Photocopying and Binding	101		50			50
227001 Travel inland	0		250			250
227004 Fuel, Lubricants and Oils	0		40			40
282101 Donations	2,000		1,260			1,260
<i>Total Cost of Output 108110:</i>	2,479		1,600			1,600
Output:108114 Representation on Women's Councils						
211103 Allowances	570		300			300
227004 Fuel, Lubricants and Oils	0		122			122
<i>Total Cost of Output 108114:</i>	570		422			422
Total Cost of Higher LG Services	101,356	19,231	31,422	30,000		80,652
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108179 Other Capital						
314201 Materials and supplies	95,745					0
<i>Total Cost of Output 108179:</i>	95,745					0
Total Cost of Capital Purchases	95,745					0
Total Cost of function Community Mobilisation and Empowerment	197,101	19,231	31,422	30,000		80,652
Total Cost of Community Based Services	197,101	19,231	31,422	30,000		80,652

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,147	16,003	21,846
Locally Raised Revenues	6,700	197	5,000
Support Services Conditional Grant (Non-Wage)	9,039	6,389	
Urban Unconditional Grant (Non-Wage)	2,459	0	4,000
Urban Unconditional Grant (Wage)	12,949	9,418	12,846
<i>Development Revenues</i>		0	32,060
Urban Discretionary Development Equalization Grant		0	32,060
Total Revenues	31,147	16,003	53,906
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,147	13,769	21,846
Wage	12,949	9,418	12,846
Non Wage	18,198	4,351	9,000
<i>Development Expenditure</i>	0	0	32,060
Domestic Development		0	32,060
Donor Development		0	0
Total Expenditure	31,147	13,769	53,906

(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>	2015/16 Approved Budget			2016/17 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	12,949	12,846				12,846
221001 Advertising and Public Relations	0			1,500		1,500
221008 Computer supplies and Information Technology (IT)	0		520	1,560		2,080
221011 Printing, Stationery, Photocopying and Binding	2,005		1,200	2,000		3,200
221017 Subscriptions	560					0
227001 Travel inland	2,000		2,280			2,280
Total Cost of Output 138301:	17,514	12,846	4,000	5,060		21,906
<i>Output:138302 District Planning</i>						
221009 Welfare and Entertainment	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
Total Cost of Output 138302:	1,500		3,000			3,000
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	500			1,000		1,000
227001 Travel inland	0			3,000		3,000
Total Cost of Output 138303:	500			4,000		4,000
<i>Output:138304 Demographic data collection</i>						
227001 Travel inland	0		1,000			1,000
Total Cost of Output 138304:	0		1,000			1,000
<i>Output:138306 Development Planning</i>						
221001 Advertising and Public Relations	0			1,500		1,500
221009 Welfare and Entertainment	1,200			2,000		2,000

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	650		1,000	1,500		2,500
222001 Telecommunications	150					0
227001 Travel inland	0			1,000		1,000
227004 Fuel, Lubricants and Oils	0			2,000		2,000
Total Cost of Output 138306:	2,000		1,000	8,000		9,000
Output:138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	520					0
221012 Small Office Equipment	200					0
228003 Maintenance – Machinery, Equipment & Furniture	280					0
Total Cost of Output 138307:	1,000					0
Output:138309 Monitoring and Evaluation of Sector plans						
221001 Advertising and Public Relations	0			1,000		1,000
221008 Computer supplies and Information Technology (IT)	0			2,000		2,000
221009 Welfare and Entertainment	2,819			4,000		4,000
221011 Printing, Stationery, Photocopying and Binding	710			2,000		2,000
227001 Travel inland	3,804			4,000		4,000
227004 Fuel, Lubricants and Oils	1,300			2,000		2,000
Total Cost of Output 138309:	8,633			15,000		15,000
Total Cost of Higher LG Services	31,147	12,846	9,000	32,060		53,906
Total Cost of function Local Government Planning Services	31,147	12,846	9,000	32,060		53,906
Total Cost of Planning	31,147	12,846	9,000	32,060		53,906

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,686	7,849	16,363
Locally Raised Revenues	5,523	442	6,711
Support Services Conditional Grant (Non-Wage)	1,200	365	
Urban Unconditional Grant (Non-Wage)	2,459	1,653	2,467
Urban Unconditional Grant (Wage)	7,504	5,389	7,186
<i>Development Revenues</i>		0	20,000
Urban Discretionary Development Equalization Grant		0	20,000
Total Revenues	16,686	7,849	36,363
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	16,686	7,849	16,363
Wage	7,504	5,389	7,186
Non Wage	9,183	2,460	9,177
<i>Development Expenditure</i>	0	0	20,000
Domestic Development		0	20,000
Donor Development		0	0
Total Expenditure	16,686	7,849	36,363

(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>	2015/16 Approved Budget			2016/17 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	7,504	7,186				7,186
211103 Allowances	550					0
221007 Books, Periodicals & Newspapers	0			500		500
221008 Computer supplies and Information Technology (IT)	500		500			500
221009 Welfare and Entertainment	0			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding	1,200		2,000	3,000		5,000
221012 Small Office Equipment	500			500		500
221017 Subscriptions	600		600	1,000		1,600
223006 Water	0			1,000		1,000
224004 Cleaning and Sanitation	0			1,000		1,000
227001 Travel inland	1,590		2,100	6,000		8,100
227004 Fuel, Lubricants and Oils	800		800	2,000		2,800
228004 Maintenance – Other	0			3,500		3,500
Total Cost of Output 148201:	13,244	7,186	6,000	20,000		33,186
<i>Output:148202 Internal Audit</i>						
211103 Allowances	820					0
221008 Computer supplies and Information Technology (IT)	260		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	613		1,000			1,000
221012 Small Office Equipment	489					0
222001 Telecommunications	100					0
227001 Travel inland	0		1,177			1,177

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	811					0
228003 Maintenance – Machinery, Equipment & Furniture	350					0
<i>Total Cost of Output 148202:</i>	3,443		3,177			3,177
Total Cost of Higher LG Services	16,686	7,186	9,177	20,000		36,363
Total Cost of function Internal Audit Services	16,686	7,186	9,177	20,000		36,363
Total Cost of Internal Audit	16,686	7,186	9,177	20,000		36,363

Vote: 762 Moroto Municipal Council

C: Status of Arrears

Vote: 762 Moroto Municipal Council
