

VOTE: 722 Moroto Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	700,000
o/w Higher Local Government	429,075
o/w Lower Local Government	270,925
Discretionary Government Transfers	3,313,974
o/w Higher Local Government	3,178,896
o/w Lower Local Government	135,078
Conditional Government Transfers	3,144,599
o/w Higher Local Government	3,144,599
o/w Lower Local Government	0
Other Government Transfers	464,221
o/w Higher Local Government	464,221
o/w Lower Local Government	0
External Financing	0
o/w Higher Local Government	0
o/w Lower Local Government	0
Grand Total	7,622,795
o/w Higher Local Government	7,216,791
o/w Lower Local Government	406,003

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		700,000
Advertisements/Bill Boards		20,000
Agency Fees		10,000
Animal and Crop Husbandry related Levies		16,000
Business licenses		45,000
Inspection Fees		18,688
Land Fees		25,000
Liquor licenses		15,000
Local Hotel Tax		32,000
Local Services Tax-Payable By Individuals		80,000
Market /Gate Charges		124,000
Miscellaneous receipts/income		10,000
Other fees e.g. street parking fees		5,000
Other licenses		20,000
Other taxes on specific services		10,000
Refuse collection charges/Public convenience		10,000
Registration fees for Documents and Businesses		12,000
Rent & Rates - Non-Produced Assets – from private entities		10,000
Rent & rates – produced assets-From Government Units		65,000
Rent & rates – produced assets-From Private Entities		101,000
Sale of (Produced) Government Properties/Assets		25,000
Vehicle Parking Fees		46,312
Discretionary Government Transfers		3,313,974
Urban Discretionary Equalisation Development Grant		2,479,136
Urban Unconditional Grant Wage		595,192
Urban Unconditional Non-Wage		239,646
Conditional Government Transfers		3,144,599
Programme Conditional Grant - Non Wage Recurrent		782,902
Programme Conditional Grant - Development		109,976
Programme Conditional Grant - Wage Recurrent		2,251,720
Other Government Transfers		464,221
Micro Projects under Karamoja Development Programme		31,500
Uganda Road Fund (URF)		416,963

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Women Entrepreneurship Program(UWEP)	8,508
Youth Livelihood Programme (YLP)	7,250
External Financing	0
N / A	
Total Revenues Shares	7,622,795

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	97,925	12,000	0	0	109,925
o/w: Wage:	57,400	0	0	0	57,400
Non-Wage Recurrent:	34,378	2,000	0	0	36,378
Development:	6,147	10,000	0	0	16,147
TOURISM DEVELOPMENT	0	2,200	0	0	2,200
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,200	0	0	2,200
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	63,889	21,850	0	0	85,739
o/w: Wage:	55,200	0	0	0	55,200
Non-Wage Recurrent:	8,689	21,850	0	0	30,539
Development:	0	0	0	0	0
PRIVATE SECTOR DEVELOPMENT	24,544	10,800	0	0	35,344
o/w: Wage:	15,640	0	0	0	15,640
Non-Wage Recurrent:	8,904	10,800	0	0	19,704
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	73,640	0	416,963	0	490,604
o/w: Wage:	73,640	0	0	0	73,640
Non-Wage Recurrent:	0	0	416,963	0	416,963
Development:	0	0	0	0	0
DIGITAL TRANSFORMATION	1,600	5,924	0	0	7,524
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,600	5,924	0	0	7,524
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	2,848,149	33,000	0	0	2,881,149
o/w: Wage:	2,245,577	0	0	0	2,245,577
Non-Wage Recurrent:	498,744	33,000	0	0	531,744
Development:	103,829	0	0	0	103,829
PUBLIC SECTOR TRANSFORMATION	696,144	58,708	0	0	754,852

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	184,112	0	0	0	184,112
Non-Wage Recurrent:	257,602	58,708	0	0	316,310
Development:	254,430	0	0	0	254,430
COMMUNITY MOBILIZATION AND MINDSET CHANGE	49,561	23,000	47,258	0	119,819
o/w: Wage:	36,826	0	0	0	36,826
Non-Wage Recurrent:	12,735	23,000	47,258	0	82,993
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	2,451,323	465,501	0	0	2,916,824
o/w: Wage:	54,858	0	0	0	54,858
Non-Wage Recurrent:	171,759	465,501	0	0	637,260
Development:	2,224,706	0	0	0	2,224,706
DEVELOPMENT PLAN IMPLEMENTATION	151,799	67,017	0	0	218,816
o/w: Wage:	123,661	0	0	0	123,661
Non-Wage Recurrent:	28,137	67,017	0	0	95,155
Development:	0	0	0	0	0
Grand Total	6,458,573	700,000	464,221	0	7,622,795
Grand Total Wage	2,846,913	0	0	0	2,846,913
Grand Total Non-Wage Recurrent	1,022,548	690,000	464,221	0	2,176,770
Grand Total Development	2,589,112	10,000	0	0	2,599,112

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,423,692
o/w Higher Local Government	3,017,689
o/w Lower Local Government	406,003
Finance	143,131
o/w Higher Local Government	143,131
o/w Lower Local Government	0
Statutory bodies	262,008
o/w Higher Local Government	262,008
o/w Lower Local Government	0
Production and Marketing	109,925
o/w Higher Local Government	109,925
o/w Lower Local Government	0
Health	555,244
o/w Higher Local Government	555,244
o/w Lower Local Government	0
Education	2,319,405
o/w Higher Local Government	2,319,405
o/w Lower Local Government	0
Roads and Engineering	490,604
o/w Higher Local Government	490,604
o/w Lower Local Government	0
Natural Resources	85,739
o/w Higher Local Government	85,739
o/w Lower Local Government	0
Community Based Services	119,819
o/w Higher Local Government	119,819
o/w Lower Local Government	0
Planning	51,588
o/w Higher Local Government	51,588
o/w Lower Local Government	0
Internal Audit	24,096
o/w Higher Local Government	24,096
o/w Lower Local Government	0
Trade, Industry and Local Development	37,544

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	37,544
o/w Lower Local Government	0
Grand Total	7,622,795
o/w Higher Local Government	7,216,791
o/w: Wage:	2,846,913
Non-Wage Recurrent:	1,849,865
Domestic Devt:	2,520,014
External Financing:	0
o/w Lower Local Government	406,003
o/w: Wage:	0
Non-Wage Recurrent:	326,905
Domestic Devt:	79,098
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	944,556
Urban Unconditional Grant Wage	184,112
Urban Unconditional Non-Wage	55,695
Locally Raised Revenues	135,847
Multi-Sectoral Transfers to LLGs_NonWage	326,905
Programme Conditional Grant - Non Wage Recurrent	241,997
Development Revenues	2,479,136
Urban Discretionary Equalisation Development Grant	2,400,038
Multi-Sectoral Transfers to LLGs_Gou	79,098
Total Revenues Shares	3,423,692
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	184,112
Non Wage	760,444
Development Expenditure	
Domestic Development	2,479,136
External Financing	0
Total Expenditure	3,423,692

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 03 Research, Innovation and ICT skills development					
Budget Output 300010 Innovation Fund Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800

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221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	1,124	0	0	1,124
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Innovation Fund Management	0	7,524	0	0	7,524
Total Cost of Research, Innovation and ICT skills development	0	7,524	0	0	7,524
Total Cost of DIGITAL TRANSFORMATION	0	7,524	0	0	7,524
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
Total Cost of Assets and Facilities Management	0	6,500	0	0	6,500
Total Cost of Education,Sports and skills	0	6,500	0	0	6,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	6,500	0	0	6,500
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,762	0	0	7,762
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	50	0	0	50
222001 Information and Communication Technology Services.	0	655	0	0	655

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223004 Guard and Security services	0	7,600	0	0	7,600
223006 Water	0	4,200	0	0	4,200
227001 Travel inland	0	22,326	0	0	22,326
227004 Fuel, Lubricants and Oils	0	100	0	0	100
Total Cost of Compliance and Enforcement Services	0	44,493	0	0	44,493
Budget Output 390003 Policy and System reviews					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Policy and System reviews	0	10,000	0	0	10,000
Total Cost of Strengthening Accountability	0	54,493	0	0	54,493
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221008 Information and Communication Technology Supplies.	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,460	0	0	1,460
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	30,000	0	30,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				30,000
LCII: BOMA NORTH	Moroto MC Quarters	Allowances	Source: Urban Discretionary Equalisation Development Grant		30,000
221001 Advertising and Public Relations		0	0	10,000	10,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				10,000
LCII: BOMA SOUTH	Moroto MC Centers	Media - Advertising Expenses	Source: Urban Discretionary Equalisation Development Grant		10,000
221002 Workshops, Meetings and Seminars		0	0	15,000	15,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				15,000
LCII: BOMA NORTH	Municipal office	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant		15,000

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221003 Staff Training		0	0	11,800	0	11,800
Total for LCIII: North Div			County: MOROTO MUNICIPAL COUNCIL			11,800
LCII: BOMA NORTH	SATC	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant			11,800
221008 Information and Communication Technology Supplies.		0	0	10,000	0	10,000
Total for LCIII: North Div			County: MOROTO MUNICIPAL COUNCIL			10,000
LCII: BOMA NORTH	Planning, Audit	ICT - Computers	Source: Urban Discretionary Equalisation Development Grant			10,000
221009 Welfare and Entertainment		0	0	20,000	0	20,000
Total for LCIII: North Div			County: MOROTO MUNICIPAL COUNCIL			20,000
LCII: BOMA NORTH	Moroto MC Center	Welfare - Entertainment Expenses	Source: Urban Discretionary Equalisation Development Grant			20,000
221011 Printing, Stationery, Photocopying and Binding		0	0	12,000	0	12,000
Total for LCIII: North Div			County: MOROTO MUNICIPAL COUNCIL			12,000
LCII: BOMA SOUTH	Moroto MC Center	Office Supplies - Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant			12,000
221014 Bank Charges and other Bank related costs		0	0	100	0	100
Total for LCIII: North Div			County: MOROTO MUNICIPAL COUNCIL			100
LCII: BOMA NORTH	Municipal Office	Bank Charges	Source: Urban Discretionary Equalisation Development Grant			100
222001 Information and Communication Technology Services.		0	0	10,000	0	10,000
Total for LCIII: North Div			County: MOROTO MUNICIPAL COUNCIL			10,000
LCII: BOMA NORTH	Moroto MC Center	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant			10,000
227001 Travel inland		0	0	50,000	0	50,000
Total for LCIII: North Div			County: MOROTO MUNICIPAL COUNCIL			50,000
LCII: BOMA NORTH	Municipal offices	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant			50,000
227004 Fuel, Lubricants and Oils		0	0	12,000	0	12,000
Total for LCIII: North Div			County: MOROTO MUNICIPAL COUNCIL			12,000
LCII: BOMA NORTH	Moroto MC Center	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant			12,000
228001 Maintenance-Buildings and Structures		0	0	40,000	0	40,000
Total for LCIII: North Div			County: MOROTO MUNICIPAL COUNCIL			40,000

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LCII: BOMA NORTH	Municipal Offices	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Urban Discretionary Equalisation Development Grant			40,000
228004 Maintenance-Other Fixed Assets		0	0	8,530	0	8,530
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				8,530
LCII: BOMA NORTH	Municipal offices	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Urban Discretionary Equalisation Development Grant			8,530
312139 Other Structures - Acquisition		0	0	15,000	0	15,000
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				15,000
LCII: BOMA NORTH	Mayors Garden	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant			15,000
312235 Furniture and Fittings - Acquisition		0	0	10,000	0	10,000
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				10,000
LCII: BOMA NORTH	Municipal Offices	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant			10,000
Total Cost of Capacity Strengthening		0	0	254,430	0	254,430
Budget Output 390012 Implementation of Pension Reforms						
273104 Pension		0	117,489	0	0	117,489
273105 Gratuity		0	124,508	0	0	124,508
Total Cost of Implementation of Pension Reforms		0	241,997	0	0	241,997
Budget Output 390017 Public Service Performance management						
211101 General Staff Salaries		184,112	0	0	0	184,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
212103 Incapacity benefits (Employees)		0	2,569	0	0	2,569
221002 Workshops, Meetings and Seminars		0	490	0	0	490
221008 Information and Communication Technology Supplies.		0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
221012 Small Office Equipment		0	400	0	0	400
221017 Membership dues and Subscription fees.		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	400	0	0	400

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227001 Travel inland	0	4,390	0	0	4,390
227004 Fuel, Lubricants and Oils	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	910	0	0	910
Total Cost of Public Service Performance management	184,112	18,359	0	0	202,471
Total Cost of Human Resource Management	184,112	261,816	254,430	0	700,358
Total Cost of PUBLIC SECTOR TRANSFORMATION	184,112	316,310	254,430	0	754,852
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
312131 Roads and Bridges - Acquisition	0	0	2,145,608	0	2,145,608
Total for LCIII: South Div	County: MOROTO MUNICIPAL COUNCIL				2,145,608
LCII: CAMPSWALI JUU	South Division	Other Dwellings - Contractor	Source: Urban Discretionary Equalisation Development Grant		2,145,608
Total Cost of Planning and Budgeting services	0	0	2,145,608	0	2,145,608
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	435	0	0	435
222001 Information and Communication Technology Services.	0	200	0	0	200
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	1,430	0	0	1,430
Total Cost of Records Management	0	4,665	0	0	4,665
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
212102 Medical expenses (Employees)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221003 Staff Training	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,840	0	0	3,840
Total Cost of Administrative and Support Services	0	98,540	0	0	98,540
Total Cost of Institutional Coordination	0	103,205	2,145,608	0	2,248,813
Total Cost of GOVERNANCE AND SECURITY	0	103,205	2,145,608	0	2,248,813
Total Cost of Administration and Management	184,112	433,539	2,400,038	0	3,017,689
Total Cost of Administration	184,112	433,539	2,400,038	0	3,017,689

Subcounty / Town Council / Division: 237688 North Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,462	0	0	115,462
221011 Printing, Stationery, Photocopying and Binding	0	8,001	0	0	8,001
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
263302 Urban Unconditional Grant-Non-Wage	0	23,164	0	0	23,164
263306 Urban Discretionary Development Equalization Grant	0	0	31,080	0	31,080
Total Cost of Administrative and Support Services	0	158,626	31,080	0	189,706
Total Cost of Institutional Coordination	0	158,626	31,080	0	189,706
Total Cost of GOVERNANCE AND SECURITY	0	158,626	31,080	0	189,706
Total Cost of Administration and Management	0	158,626	31,080	0	189,706
Total Cost of 237688 North Div	0	158,626	31,080	0	189,706

Subcounty / Town Council / Division: 237689 South Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,463	0	0	115,463
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
263302 Urban Unconditional Grant-Non-Wage	0	32,816	0	0	32,816
263306 Urban Discretionary Development Equalization Grant	0	0	48,018	0	48,018
Total Cost of Administrative and Support Services	0	168,279	48,018	0	216,297
Total Cost of Institutional Coordination	0	168,279	48,018	0	216,297
Total Cost of GOVERNANCE AND SECURITY	0	168,279	48,018	0	216,297
Total Cost of Administration and Management	0	168,279	48,018	0	216,297
Total Cost of 237689 South Div	0	168,279	48,018	0	216,297

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	143,131
Urban Unconditional Grant Wage	84,477
Urban Unconditional Non-Wage	10,125
Locally Raised Revenues	48,529
Development Revenues	0
Total Revenues Shares	143,131
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	84,477
Non Wage	58,655
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	143,131

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	84,477	0	0	0	84,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,900	0	0	1,900
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,040	0	0	1,040
221009 Welfare and Entertainment	0	64	0	0	64
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450

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221012 Small Office Equipment	0	336	0	0	336
221014 Bank Charges and other Bank related costs	0	101	0	0	101
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,025	0	0	1,025
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	10,963	0	0	10,963
227004 Fuel, Lubricants and Oils	0	4,809	0	0	4,809
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
Total Cost of Finance and Accounting	84,477	26,588	0	0	111,064
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	0	0	5,200
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221006 Commissions and related charges	0	7,162	0	0	7,162
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	7,915	0	0	7,915
222001 Information and Communication Technology Services.	0	650	0	0	650
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	900	0	0	900
Total Cost of Data Management and Dissemination	0	25,327	0	0	25,327
Total Cost of Resource Mobilization and Budgeting	84,477	51,915	0	0	136,391
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,210	0	0	1,210
221008 Information and Communication Technology Supplies.	0	260	0	0	260
221009 Welfare and Entertainment	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	250	0	0	250
227001 Travel inland	0	500	0	0	500

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227004 Fuel, Lubricants and Oils	0	750	0	0	750
Total Cost of Planning and Budgeting services	0	3,710	0	0	3,710
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	440	0	0	440
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	590	0	0	590
Total Cost of Management of Government Accounts	0	3,030	0	0	3,030
Total Cost of Accountability Systems and Service Delivery	0	6,740	0	0	6,740
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	84,477	58,655	0	0	143,131
Total Cost of Financial Management and Accountability (LG)	84,477	58,655	0	0	143,131
Total Cost of Finance	84,477	58,655	0	0	143,131

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Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	262,008
Urban Unconditional Grant Wage	54,858
Urban Unconditional Non-Wage	78,790
Locally Raised Revenues	128,361
Development Revenues	0
Total Revenues Shares	262,008
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	54,858
Non Wage	207,150
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	262,008

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	11,300	0	0	11,300
221001 Advertising and Public Relations	0	8,800	0	0	8,800
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,962	0	0	1,962
221012 Small Office Equipment	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	100	0	0	100

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222001 Information and Communication Technology Services.	0	511	0	0	511
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	700	0	0	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	27,573	0	0	27,573
Total Cost of Institutional Coordination	0	27,573	0	0	27,573
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	112,531	0	0	112,531
221009 Welfare and Entertainment	0	11,760	0	0	11,760
221014 Bank Charges and other Bank related costs	0	50	0	0	50
Total Cost of Legal advisory services	0	124,341	0	0	124,341
Total Cost of Policy and Legislation Processes	0	124,341	0	0	124,341
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	54,858	0	0	0	54,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,173	0	0	7,173
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	50	0	0	50
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	19,513	0	0	19,513
Total Cost of Finance and Accounting	54,858	55,236	0	0	110,094
Total Cost of Democratic Processes	54,858	55,236	0	0	110,094
Total Cost of GOVERNANCE AND SECURITY	54,858	207,150	0	0	262,008
Total Cost of Legislation and Oversight	54,858	207,150	0	0	262,008
Total Cost of Statutory bodies	54,858	207,150	0	0	262,008

VOTE: 722 Moroto Municipal Council

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	93,778
Programme Conditional Grant - Wage Recurrent	29,800
Programme Conditional Grant - Non Wage Recurrent	34,378
Urban Unconditional Grant Wage	27,600
Locally Raised Revenues	2,000
Development Revenues	16,147
Programme Conditional Grant - Development	6,147
Locally Raised Revenues	10,000
Total Revenues Shares	109,925
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	57,400
Non Wage	36,378
Development Expenditure	
Domestic Development	16,147
External Financing	0
Total Expenditure	109,925

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	29,800	0	0	0	29,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	2,718	0	0	2,718
227001 Travel inland	0	3,130	0	0	3,130

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227004 Fuel, Lubricants and Oils	0	900	0	0	900
Total Cost of Extension services	29,800	11,748	0	0	41,548
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,002	0	0	4,002
221002 Workshops, Meetings and Seminars	0	1,998	0	0	1,998
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	1,199	0	0	1,199
Total Cost of Farmer mobilisation and sensitisation	0	11,650	0	0	11,650
Total Cost of Institutional Strengthening and Coordination	29,800	23,398	0	0	53,198
Total Cost of AGRO-INDUSTRIALIZATION	29,800	23,398	0	0	53,198
Total Cost of Agricultural Extension	29,800	23,398	0	0	53,198
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	27,600	0	0	0	27,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	100	0	0	100
222001 Information and Communication Technology Services.	0	1,756	0	0	1,756
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	27,600	5,856	0	0	33,456
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				10,000

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LCII: BOMA NORTH	Production office	Equipment - Assorted Agriculture and Medical Equipment	Source: Locally Raised Revenues	10,000
312235 Furniture and Fittings - Acquisition		0	0	6,147
Total for LCIII: North Div			County: MOROTO MUNICIPAL COUNCIL	6,147
LCII: BOMA NORTH	Production office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	6,147
Total Cost of Machinery acquisition and maintenance		0	0	16,147
Total Cost of Institutional Strengthening and Coordination		27,600	5,856	16,147
Total Cost of AGRO-INDUSTRIALIZATION		27,600	5,856	16,147
Total Cost of Agricultural Production		27,600	5,856	16,147
Service Area 30 Agricultural Value Chain Services				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,068	0	0	1,068
221009 Welfare and Entertainment	0	2,204	0	0	2,204
Total Cost of Support to agro-processing & value addition	0	3,272	0	0	3,272
Total Cost of Storage, Agro-Processing and Value addition	0	3,272	0	0	3,272
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,852	0	0	3,852
Total Cost of Marketing and value addition	0	3,852	0	0	3,852
Total Cost of Agricultural Market Access and Competitiveness	0	3,852	0	0	3,852
Total Cost of AGRO-INDUSTRIALIZATION	0	7,124	0	0	7,124
Total Cost of Agricultural Value Chain Services	0	7,124	0	0	7,124
Total Cost of Production and Marketing	57,400	36,378	16,147	0	109,925

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	555,244
Programme Conditional Grant - Wage Recurrent	489,429
Programme Conditional Grant - Non Wage Recurrent	33,534
Urban Unconditional Non-Wage	4,281
Locally Raised Revenues	28,000
Development Revenues	0
Total Revenues Shares	555,244
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	489,429
Non Wage	65,815
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	555,244

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	100	0	0	100
222001 Information and Communication Technology Services.	0	281	0	0	281
224004 Beddings, Clothing, Footwear and related Services	0	7,000	0	0	7,000
227001 Travel inland	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	10,600	0	0	10,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
263308 Sector Conditional Grant (Non-Wage)	0	20,437	0	0	20,437
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				10,219
LCII: BOMA SOUTH	Naoi Village	DMOs Clinic HC	Source: Programme Conditional Grant - Non Wage Recurrent		10,219
Total for LCIII: South Div	County: MOROTO MUNICIPAL COUNCIL				10,219
LCII: CAMPSWALI JUU	Nakapelimen Village	Nakapelimen HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,219
Total Cost of Primary Health care services	0	46,419	0	0	46,419
Total Cost of Population Health, Safety and Management	0	46,419	0	0	46,419
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	46,419	0	0	46,419
Total Cost of Primary HealthCare	0	46,419	0	0	46,419
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	489,429	0	0	0	489,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	696	0	0	696
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,700	0	0	3,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Health System Strengthening	489,429	19,396	0	0	508,825
Total Cost of Population Health, Safety and Management	489,429	19,396	0	0	508,825
Total Cost of HUMAN CAPITAL DEVELOPMENT	489,429	19,396	0	0	508,825
Total Cost of Health Management and Supervision	489,429	19,396	0	0	508,825

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Total Cost of Health	489,429	65,815	0	0	555,244
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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,215,576
Programme Conditional Grant - Wage Recurrent	1,732,491
Programme Conditional Grant - Non Wage Recurrent	459,428
Urban Unconditional Grant Wage	23,656
Development Revenues	103,829
Programme Conditional Grant - Development	103,829
Total Revenues Shares	2,319,405
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,756,147
Non Wage	459,428
Development Expenditure	
Domestic Development	103,829
External Financing	0
Total Expenditure	2,319,405

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	506,530	0	0	0	506,530
Total Cost of Primary Education Services	506,530	0	0	0	506,530
Budget Output 320162 Capitation (Primary)					
225204 Monitoring and Supervision of capital work	0	0	5,191	0	5,191
263308 Sector Conditional Grant (Non-Wage)	0	36,972	0	0	36,972
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				25,765

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LCII: BOMA NORTH	Moroto Demonstration PS	Moroto Demonstration P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,808	
LCII: BOMA NORTH	Moroto Municipal Council PS	Moroto Municipal Council P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,298	
LCII: BOMA NORTH	Moroto Prison PS	Moroto Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent	4,659	
Total for LCIII: South Div		County: MOROTO MUNICIPAL COUNCIL		11,207	
LCII: CAMPSWALI CHIN	Kakoliye Muslim PS	Kakolye Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,867	
LCII: CAMPSWALI JUU	Nakapelimen PS	Nakapelimen P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,340	
263310 Sector Development Grant	0	0	98,637	0	98,637
Total Cost of Capitation (Primary)	0	36,972	103,829	0	140,801
Total Cost of Education,Sports and skills	506,530	36,972	103,829	0	647,331
Total Cost of HUMAN CAPITAL DEVELOPMENT	506,530	36,972	103,829	0	647,331
Total Cost of Pre-Primary and Primary Education	506,530	36,972	103,829	0	647,331
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	222,952	0	0	222,952
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL			164,536
LCII: BOMA SOUTH	Moroto High School	MOROTO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		164,536
Total for LCIII: South Div		County: MOROTO MUNICIPAL COUNCIL			58,416
LCII: CAMPSWALI CHIN	Moroto Parents S.S.	MOROTO PARENTS S.S	Source: Programme Conditional Grant - Non Wage Recurrent		58,416
Total Cost of Capitation (Secondary)		0	222,952	0	222,952
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	734,113	0	0	0	734,113
Total Cost of Secondary Education Services		734,113	0	0	734,113
Total Cost of Education,Sports and skills		734,113	222,952	0	957,065
Total Cost of HUMAN CAPITAL DEVELOPMENT		734,113	222,952	0	957,065
Total Cost of Secondary Education		734,113	222,952	0	957,065
Service Area 30 Skills Development					

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Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	491,848	0	0	0	491,848
Total Cost of Tertiary Education Services	491,848	0	0	0	491,848
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	188,912	0	0	188,912
Total for LCIII: Missing Subcounty	County: Missing County				188,912
LCII: Missing Parish	Moroto Core PTC	Moroto PTC	Source: Programme Conditional Grant - Non Wage Recurrent		188,912
Total Cost of Capitation (Tertiary)	0	188,912	0	0	188,912
Total Cost of Education,Sports and skills	491,848	188,912	0	0	680,760
Total Cost of HUMAN CAPITAL DEVELOPMENT	491,848	188,912	0	0	680,760
Total Cost of Skills Development	491,848	188,912	0	0	680,760
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	642	0	0	642
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	3,092	0	0	3,092
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	23,656	0	0	0	23,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

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227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Management of Education Services	23,656	4,500	0	0	28,156
Budget Output 320038 Sports Development and Oversight					
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Sports Development and Oversight	0	1,000	0	0	1,000
Total Cost of Education,Sports and skills	23,656	8,592	0	0	32,249
Total Cost of HUMAN CAPITAL DEVELOPMENT	23,656	8,592	0	0	32,249
Total Cost of Education&Sports Management and Inspection	23,656	8,592	0	0	32,249
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000
Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Education	1,756,147	459,428	103,829	0	2,319,405

VOTE: 722 Moroto Municipal Council

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	490,604
Urban Unconditional Grant Wage	73,640
Other Transfers from Central Government	416,963
Development Revenues	0
Total Revenues Shares	490,604
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	73,640
Non Wage	416,963
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	490,604

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	73,640	0	0	0	73,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,400	0	0	84,400
221003 Staff Training	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	555	0	0	555
221011 Printing, Stationery, Photocopying and Binding	0	1,397	0	0	1,397
221012 Small Office Equipment	0	845	0	0	845

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221017 Membership dues and Subscription fees.	0	680	0	0	680
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
223005 Electricity	0	20,000	0	0	20,000
224004 Beddings, Clothing, Footwear and related Services	0	479	0	0	479
227001 Travel inland	0	12,008	0	0	12,008
227004 Fuel, Lubricants and Oils	0	62,000	0	0	62,000
228001 Maintenance-Buildings and Structures	0	186,800	0	0	186,800
228002 Maintenance-Transport Equipment	0	45,000	0	0	45,000
Total Cost of Infrastructure Development and Management	73,640	416,963	0	0	490,604
Total Cost of Transport Infrastructure and Services Development	73,640	416,963	0	0	490,604
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	73,640	416,963	0	0	490,604
Total Cost of Engineering Services	73,640	416,963	0	0	490,604
Total Cost of Roads and Engineering	73,640	416,963	0	0	490,604

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Service Area, Budget Output and Item

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	85,739
Urban Unconditional Grant Wage	55,200
Urban Unconditional Non-Wage	8,689
Locally Raised Revenues	21,850
Development Revenues	0
Total Revenues Shares	85,739
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	55,200
Non Wage	30,539
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	85,739

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	55,200	0	0	0	55,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,463	0	0	1,463
221003 Staff Training	0	550	0	0	550
221009 Welfare and Entertainment	0	334	0	0	334
221011 Printing, Stationery, Photocopying and Binding	0	963	0	0	963

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221012 Small Office Equipment	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	60	0	0	60
222001 Information and Communication Technology Services.	0	450	0	0	450
224005 Laboratory supplies and services	0	500	0	0	500
224006 Food Supplies	0	1,575	0	0	1,575
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	55,200	15,694	0	0	70,894
Total Cost of Environment and Natural Resources Management	55,200	15,694	0	0	70,894
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	1,058	0	0	1,058
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	650	0	0	650
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,560	0	0	1,560
228002 Maintenance-Transport Equipment	0	776	0	0	776
Total Cost of Planning and Budgeting services	0	14,844	0	0	14,844
Total Cost of Land Management	0	14,844	0	0	14,844
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	55,200	30,539	0	0	85,739
Total Cost of Natural Resources Management	55,200	30,539	0	0	85,739
Total Cost of Natural Resources	55,200	30,539	0	0	85,739

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	119,819
Programme Conditional Grant - Non Wage Recurrent	6,911
Urban Unconditional Grant Wage	36,826
Urban Unconditional Non-Wage	5,824
Locally Raised Revenues	23,000
Other Transfers from Central Government	47,258
Development Revenues	0
Total Revenues Shares	119,819
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	36,826
Non Wage	82,993
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	119,819

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,950	0	0	12,950
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,610	0	0	1,610
221009 Welfare and Entertainment	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950
221012 Small Office Equipment	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	83	0	0	83
222001 Information and Communication Technology Services.	0	250	0	0	250
223005 Electricity	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	900	0	0	900
227001 Travel inland	0	2,070	0	0	2,070
227004 Fuel, Lubricants and Oils	0	2,601	0	0	2,601
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,300	0	0	1,300
282101 Donations	0	30,000	0	0	30,000
Total Cost of Promotion of Arts & crafts	0	61,714	0	0	61,714
Total Cost of Community sensitization and empowerment	0	61,714	0	0	61,714
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	61,714	0	0	61,714
Total Cost of Community Mobilisation	0	61,714	0	0	61,714
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	36,826	0	0	0	36,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,980	0	0	5,980
221001 Advertising and Public Relations	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	2,180	0	0	2,180
221009 Welfare and Entertainment	0	3,293	0	0	3,293
221011 Printing, Stationery, Photocopying and Binding	0	1,025	0	0	1,025
221014 Bank Charges and other Bank related costs	0	50	0	0	50
222001 Information and Communication Technology Services.	0	462	0	0	462
227001 Travel inland	0	3,460	0	0	3,460

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227004 Fuel, Lubricants and Oils	0	2,453	0	0	2,453
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,777	0	0	1,777
Total Cost of Inspection and Monitoring	36,826	21,280	0	0	58,105
Total Cost of Strengthening institutional support	36,826	21,280	0	0	58,105
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	36,826	21,280	0	0	58,105
Total Cost of Empowerment and Mindset Change	36,826	21,280	0	0	58,105
Total Cost of Community Based Services	36,826	82,993	0	0	119,819

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	51,588
Urban Unconditional Grant Wage	27,600
Urban Unconditional Non-Wage	15,000
Locally Raised Revenues	8,988
Development Revenues	0
Total Revenues Shares	51,588
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	27,600
Non Wage	23,988
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	51,588

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	27,600	0	0	0	27,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

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221012 Small Office Equipment	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	100	0	0	100
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
Total Cost of Planning and Budgeting services	27,600	13,800	0	0	41,400
Total Cost of Development Planning, Research, Evaluation and Statistics	27,600	13,800	0	0	41,400
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	288	0	0	288
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200
Total Cost of Data Management and Dissemination	0	4,688	0	0	4,688
Total Cost of Resource Mobilization and Budgeting	0	4,688	0	0	4,688
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	5,500	0	0	5,500
Total Cost of Accountability Systems and Service Delivery	0	5,500	0	0	5,500

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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	27,600	23,988	0	0	51,588
Total Cost of Planning and Statistics	27,600	23,988	0	0	51,588
Total Cost of Planning	27,600	23,988	0	0	51,588

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	24,096
Urban Unconditional Grant Wage	11,584
Urban Unconditional Non-Wage	3,012
Locally Raised Revenues	9,500
Development Revenues	0
Total Revenues Shares	24,096
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	11,584
Non Wage	12,512
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	24,096

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227004 Fuel, Lubricants and Oils	0	1,940	0	0	1,940
228002 Maintenance-Transport Equipment	0	1,432	0	0	1,432
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
Total Cost of Planning and Budgeting services	0	4,172	0	0	4,172
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	11,584	0	0	0	11,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,440	0	0	2,440

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221002 Workshops, Meetings and Seminars	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	50	0	0	50
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,700	0	0	2,700
Total Cost of Development and Management of Internal Audit and Controls	11,584	8,340	0	0	19,924
Total Cost of Accountability Systems and Service Delivery	11,584	12,512	0	0	24,096
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	11,584	12,512	0	0	24,096
Total Cost of Compliance	11,584	12,512	0	0	24,096
Total Cost of Internal Audit	11,584	12,512	0	0	24,096

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Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	37,544
Programme Conditional Grant - Non Wage Recurrent	6,654
Urban Unconditional Grant Wage	15,640
Urban Unconditional Non-Wage	2,250
Locally Raised Revenues	13,000
Development Revenues	0
Total Revenues Shares	37,544
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	15,640
Non Wage	21,904
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	37,544

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
Total Cost of Planning and Budgeting services	0	2,200	0	0	2,200
Total Cost of Regulation and Skills Development	0	2,200	0	0	2,200
Total Cost of TOURISM DEVELOPMENT	0	2,200	0	0	2,200
Programme 07 PRIVATE SECTOR DEVELOPMENT					

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SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Capacity Strengthening	0	4,500	0	0	4,500

Budget Output 190036 Trade Development

211101 General Staff Salaries	15,640	0	0	0	15,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,524	0	0	1,524
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	0	708	0	0	708
228004 Maintenance-Other Fixed Assets	0	1,900	0	0	1,900
Total Cost of Trade Development	15,640	13,212	0	0	28,852

Budget Output 190039 MSMEs Information Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	992	0	0	992
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of MSMEs Information Services	0	1,992	0	0	1,992

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	15,640	19,704	0	0	35,344
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Total Cost of PRIVATE SECTOR DEVELOPMENT	15,640	19,704	0	0	35,344
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Total Cost of Commercial Services	15,640	21,904	0	0	37,544
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Total Cost of Trade, Industry and Local Development	15,640	21,904	0	0	37,544
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