VOTE: 722 Moroto Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**780,480**	**650,000**
o/w Higher Local Government	534,980	400,000
o/w Lower Local Government	245,500	250,000
Discretionary Government Transfers	**1,038,635**	**2,217,904**
o/w Higher Local Government	908,268	2,110,295
o/w Lower Local Government	130,368	107,609
Conditional Government Transfers	**6,982,086**	**9,018,412**
o/w Higher Local Government	6,982,086	9,018,412
o/w Lower Local Government	0	0
Other Government Transfers	**134,993**	**145,983**
o/w Higher Local Government	134,993	145,983
o/w Lower Local Government	0	0
External Financing	**0**	**0**
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	**8,936,195**	**12,032,299**
o/w Higher Local Government	8,560,327	11,674,690
o/w Lower Local Government	375,868	357,609

VOTE: 722 Moroto Municipal Council

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**780,480**	**650,000**
Animal and Crop Husbandry related Levies	30,000	30,000
Business licenses	50,000	0
Environmental Levies	5,000	40,000
Infrastructure Levy	40,000	40,000
Inspection Fees	20,000	15,000
Land Fees	55,000	40,000
Liquor licenses	10,000	10,000
Local Hotel Tax	32,000	30,000
Local Services Tax-Payable By Individuals	50,000	38,000
Market /Gate Charges	45,000	40,000
Miscellaneous receipts/income	5,000	0
Other fees e.g. street parking fees	5,000	0
Other fines and Penalties – private	20,000	17,000
Property related Duties/Fees	120,000	120,000
Registration fees for Documents and Businesses	20,000	20,000
Rent & Rates - Non-Produced Assets – from private entities	230,480	125,000
Rental Income Tax-Payable By Corporations and other enterprises	10,000	0
Rental Income Tax-Payable By Individuals	0	50,000
Sale of bid documents-From Government Units	10,000	10,000
Vehicle Parking Fees	23,000	25,000
Discretionary Government Transfers	**1,038,635**	**2,217,904**
Urban Discretionary Equalisation Development Grant	166,536	850,386
Urban Unconditional Grant Wage	618,059	1,063,683
Urban Unconditional Non-Wage	254,041	303,835
Conditional Government Transfers	**6,982,086**	**9,018,412**
Programme Conditional Grant - Non Wage Recurrent	3,393,877	4,677,459
Programme Conditional Grant - Development	151,851	174,011
Programme Conditional Grant - Wage Recurrent	3,436,359	4,166,942
Other Government Transfers	**134,993**	**145,983**
Support to Local Government Labour Officers and KCCA	0	10,965
Support to PLE (UNEB)	4,930	4,950
Uganda Road Fund (URF)	124,816	124,817
Uganda Women Enterpreneurship Program(UWEP)	5,247	5,251

VOTE: 722 Moroto Municipal Council

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
External Financing	**0**	**0**
N / A		
Total Revenues Shares	**8,936,195**	**12,032,299**

VOTE: 722 Moroto Municipal Council

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**246,665**	**4,000**	**0**	**0**	**250,665**
o/w: Wage:	177,500	0	0	0	177,500
Non-Wage Recurrent:	56,274	4,000	0	0	60,274
Development:	12,891	0	0	0	12,891
Tourism Development	**10,795**	**0**	**0**	**0**	**10,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**114,286**	**10,910**	**0**	**0**	**125,196**
o/w: Wage:	107,946	0	0	0	107,946
Non-Wage Recurrent:	6,340	10,910	0	0	17,250
Development:	0	0	0	0	0
Private Sector Development	**64,360**	**8,000**	**0**	**0**	**72,360**
o/w: Wage:	39,689	0	0	0	39,689
Non-Wage Recurrent:	24,671	8,000	0	0	32,671
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,161,892**	**0**	**124,817**	**0**	**1,286,709**
o/w: Wage:	161,892	0	0	0	161,892
Non-Wage Recurrent:	1,000,000	0	124,817	0	1,124,817
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	**3,160**	**14,090**	**0**	**0**	**17,250**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,160	14,090	0	0	17,250
Development:	0	0	0	0	0
Digital Transformation	**3,600**	**4,200**	**0**	**0**	**7,800**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,600	4,200	0	0	7,800
Development:	0	0	0	0	0
Human Capital Development	**5,347,918**	**43,000**	**21,166**	**0**	**5,412,084**

VOTE: 722 Moroto Municipal Council

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	4,097,235	0	0	0	4,097,235
Non-Wage Recurrent:	1,089,563	43,000	21,166	0	1,153,729
Development:	161,120	0	0	0	161,120
Public Sector Transformation	**3,334,805**	**104,125**	**0**	**0**	**3,438,931**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,536,417	59,125	0	0	2,595,542
Development:	798,388	45,000	0	0	843,388
Governance and Security	**740,255**	**342,100**	**0**	**0**	**1,082,355**
o/w: Wage:	539,345	0	0	0	539,345
Non-Wage Recurrent:	148,913	322,100	0	0	471,013
Development:	51,997	20,000	0	0	71,997
Regional Balanced Development	**4,560**	**94,878**	**0**	**0**	**99,438**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,560	79,878	0	0	84,438
Development:	0	15,000	0	0	15,000
Development Plan Implementation	**204,018**	**24,697**	**0**	**0**	**228,715**
o/w: Wage:	107,018	0	0	0	107,018
Non-Wage Recurrent:	97,000	24,697	0	0	121,697
Development:	0	0	0	0	0
Grand Total	**11,236,316**	**650,000**	**145,983**	**0**	**12,032,299**
Grand Total Wage	5,230,625	0	0	0	**5,230,625**
Grand Total Non-Wage Recurrent	4,981,294	570,000	145,983	0	**5,697,277**
Grand Total Development	1,024,397	80,000	0	0	**1,104,397**

VOTE: 722 Moroto Municipal Council

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**2,332,898**	**4,267,737**
o/w Higher Local Government	1,957,030	3,910,129
o/w Lower Local Government	375,868	357,609
Finance	**176,228**	**155,181**
o/w Higher Local Government	176,228	155,181
o/w Lower Local Government	0	0
Statutory bodies	**215,839**	**217,187**
o/w Higher Local Government	215,839	217,187
o/w Lower Local Government	0	0
Production and Marketing	**148,335**	**250,665**
o/w Higher Local Government	148,335	250,665
o/w Lower Local Government	0	0
Health	**640,177**	**786,683**
o/w Higher Local Government	640,177	786,683
o/w Lower Local Government	0	0
Education	**3,709,466**	**4,516,193**
o/w Higher Local Government	3,709,466	4,516,193
o/w Lower Local Government	0	0
Roads and Engineering	**1,242,467**	**1,291,709**
o/w Higher Local Government	1,242,467	1,291,709
o/w Lower Local Government	0	0
Natural Resources	**125,688**	**137,446**
o/w Higher Local Government	125,688	137,446
o/w Lower Local Government	0	0
Community Based Services	**59,794**	**109,209**
o/w Higher Local Government	59,794	109,209
o/w Lower Local Government	0	0
Planning	**101,651**	**94,837**
o/w Higher Local Government	101,651	94,837
o/w Lower Local Government	0	0
Internal Audit	**61,853**	**57,296**
o/w Higher Local Government	61,853	57,296
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**121,799**	**148,156**

VOTE: 722 Moroto Municipal Council

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	121,799	148,156
o/w Lower Local Government	0	0
Grand Total	**8,936,195**	**12,032,299**
o/w Higher Local Government	**8,560,327**	**11,674,690**
o/w: Wage:	4,054,418	5,230,625
Non-Wage Recurrent:	4,172,177	5,411,665
Domestic Devt:	333,733	1,032,400
External Financing:	0	0
o/w Lower Local Government	**375,868**	**357,609**
o/w: Wage:	0	0
Non-Wage Recurrent:	241,214	285,611
Domestic Devt:	134,654	71,997
External Financing:	0	0

VOTE: 722 Moroto Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,043,927	3,352,352
Urban Unconditional Grant Wage	170,471	454,163
Urban Unconditional Non-Wage	31,199	41,560
Locally Raised Revenues	118,900	70,863
Multi-Sectoral Transfers to LLGs_NonWage	241,214	285,611
Programme Conditional Grant - Non Wage Recurrent	1,482,143	2,500,155
Development Revenues	288,971	915,386
Urban Discretionary Equalisation Development Grant	64,317	798,388
Locally Raised Revenues	90,000	45,000
Multi-Sectoral Transfers to LLGs_Gou	134,654	71,997
Total Revenues Shares	**2,332,898**	**4,267,737**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	170,471	454,163
Non Wage	1,873,456	2,898,189
Development Expenditure		
Domestic Development	288,971	915,386
External Financing	0	0
Total Expenditure	**2,332,898**	**4,267,737**

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	0	0	2,900

VOTE: 722 Moroto Municipal Council

221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	910	0	0	910
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	1,590	0	0	1,590
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Innovation Fund Management	**0**	**7,800**	**0**	**0**	**7,800**
Total Cost of Digital Transformation	**0**	**7,800**	**0**	**0**	**7,800**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,863	0	0	2,863
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
227001 Travel inland	0	1,100	0	0	1,100
Total Cost of Facilities Management	**0**	**5,863**	**0**	**0**	**5,863**
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
223006 Water	0	800	0	0	800
227001 Travel inland	0	24,150	0	0	24,150
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
312121 Non-Residential Buildings - Acquisition	0	0	45,000	0	45,000
Total for LCIII: North Div	**County: MOROTO MUNICIPAL COUNCIL**				**45,000**

VOTE: 722 Moroto Municipal Council

LCII: BOMA NORTH	Public Library	Commercial and office building renovation and repair service-Office buildings_Acquire	Source: Locally Raised Revenues			45,000
312131 Roads and Bridges - Acquisition		0	0	456,201	0	456,201
Total for LCIII: North Div		**County: MOROTO MUNICIPAL COUNCIL**				**456,201**
LCII: BOMA NORTH	Soroti road and Odele Road	Contractors_Roads and Bridges _Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			456,201
Total Cost of Planning and Budgeting services		**0**	**44,150**	**501,201**	**0**	**545,351**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,720	0	0	2,720
221009 Welfare and Entertainment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	2,680	0	0	2,680
Total Cost of Records Management		**0**	**6,900**	**0**	**0**	**6,900**
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,063	0	0	5,063
221008 Information and Communication Technology Supplies.		0	900	0	0	900
221009 Welfare and Entertainment		0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding		0	950	0	0	950
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	900	0	0	900
224010 Protective Gear		0	600	0	0	600
227001 Travel inland		0	4,300	0	0	4,300
Total Cost of Communication and Public Relations		**0**	**14,262**	**0**	**0**	**14,262**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
273104 Pension		0	1,644,407	0	0	1,644,407
273105 Gratuity		0	855,748	0	0	855,748
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		**0**	**2,500,155**	**0**	**0**	**2,500,155**
Key Service Area 010008 Capacity Strengthening						

VOTE: 722 Moroto Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	150,010	0	150,010
Total for LCIII: North Div		**County: MOROTO MUNICIPAL COUNCIL**				**150,010**
LCII: BOMA NORTH	Centre	Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			150,010
221002 Workshops, Meetings and Seminars		0	0	1,750	0	1,750
Total for LCIII: North Div		**County: MOROTO MUNICIPAL COUNCIL**				**1,750**
LCII: BOMA NORTH		Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,750
221009 Welfare and Entertainment		0	0	31,460	0	31,460
Total for LCIII: North Div		**County: MOROTO MUNICIPAL COUNCIL**				**31,460**
LCII: BOMA NORTH		Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			31,460
221011 Printing, Stationery, Photocopying and Binding		0	0	5,314	0	5,314
Total for LCIII: North Div		**County: MOROTO MUNICIPAL COUNCIL**				**5,314**
LCII: BOMA NORTH		Office Supplies - Assorted Binding Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,314
221012 Small Office Equipment		0	0	55,700	0	55,700
Total for LCIII: North Div		**County: MOROTO MUNICIPAL COUNCIL**				**55,700**
LCII: BOMA NORTH		Office Equipment and Supplies - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			55,700
222001 Information and Communication Technology Services.		0	0	2,425	0	2,425
Total for LCIII: North Div		**County: MOROTO MUNICIPAL COUNCIL**				**2,425**
LCII: BOMA NORTH		Telecommunication Services - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			2,425
224003 Agricultural Supplies and Services		0	0	17,000	0	17,000
Total for LCIII: North Div		**County: MOROTO MUNICIPAL COUNCIL**				**17,000**
LCII: BOMA NORTH		Agricultural Supplies - Seedlings	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			17,000
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: North Div		**County: MOROTO MUNICIPAL COUNCIL**				**15,000**
LCII: BOMA NORTH	Centre	monitoring and support supervision of capital works	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			15,000
227001 Travel inland		0	0	43,464	0	43,464

VOTE: 722 Moroto Municipal Council

Total for LCIII: North Div	**County: MOROTO MUNICIPAL COUNCIL**					**43,464**
LCII: BOMA NORTH	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				43,464
227004 Fuel, Lubricants and Oils	0	0	17,175	0		17,175
Total for LCIII: North Div	**County: MOROTO MUNICIPAL COUNCIL**					**17,175**
LCII: BOMA NORTH	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				17,175
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	2,890	0		2,890
Total for LCIII: North Div	**County: MOROTO MUNICIPAL COUNCIL**					**2,890**
LCII: BOMA NORTH	Machinery and Equipment - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				890
LCII: BOMA NORTH Centre	Machinery and Equipment - Assets	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				2,000
Total Cost of Capacity Strengthening	**0**	**0**	**342,188**	**0**		**342,188**
Total Cost of Public Sector Transformation	**0**	**2,571,330**	**843,388**	**0**		**3,414,718**
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	454,163	0	0	0		454,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0		6,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0		1,000
221009 Welfare and Entertainment	0	2,500	0	0		2,500
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0		750
227001 Travel inland	0	6,137	0	0		6,137
227004 Fuel, Lubricants and Oils	0	2,000	0	0		2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0		1,000
Total Cost of Administrative and Support Services	**454,163**	**19,387**	**0**	**0**		**473,550**
Total Cost of Governance and Security	**454,163**	**19,387**	**0**	**0**		**473,550**
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0		400
212103 Incapacity benefits (Employees)	0	2,500	0	0		2,500

VOTE: 722 Moroto Municipal Council

221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,960	0	0	1,960
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300
Total Cost of Human Resource Management	**0**	**14,060**	**0**	**0**	**14,060**
Total Cost of Regional Balanced Development	**0**	**14,060**	**0**	**0**	**14,060**
Total Cost of Administration and Management	**454,163**	**2,612,577**	**843,388**	**0**	**3,910,129**
Total Cost of Administration	**454,163**	**2,612,577**	**843,388**	**0**	**3,910,129**

Subcounty / Town Council / Division: 237688 North Div

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,320	0	0	42,320
212102 Medical expenses (Employees)	0	3,800	0	0	3,800
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,976	0	0	2,976
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	8,675	0	0	8,675
221009 Welfare and Entertainment	0	5,422	0	0	5,422
221010 Special Meals and Drinks	0	3,480	0	0	3,480
221011 Printing, Stationery, Photocopying and Binding	0	6,782	0	0	6,782
221012 Small Office Equipment	0	3,230	0	0	3,230
221014 Bank Charges and other Bank related costs	0	345	0	0	345
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	6,280	0	0	6,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,770	0	0	1,770
225204 Monitoring and Supervision of capital work	0	1,423	0	0	1,423
227001 Travel inland	0	26,648	0	0	26,648

VOTE: 722 Moroto Municipal Council

227004 Fuel, Lubricants and Oils	0	10,160	0	0	10,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,580	0	0	6,580
313121 Non-Residential Buildings - Improvement	0	0	28,178	0	28,178
Total Cost of Administrative and Support Services	**0**	**135,891**	**28,178**	**0**	**164,068**
Total Cost of Governance and Security	**0**	**135,891**	**28,178**	**0**	**164,068**
Total Cost of Administration and Management	**0**	**135,891**	**28,178**	**0**	**164,068**
Total Cost of 237688 North Div	**0**	**135,891**	**28,178**	**0**	**164,068**

Subcounty / Town Council / Division: 237689 South Div

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,680	0	0	69,680
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
212103 Incapacity benefits (Employees)	0	1,300	0	0	1,300
221002 Workshops, Meetings and Seminars	0	2,330	0	0	2,330
221010 Special Meals and Drinks	0	7,492	0	0	7,492
221011 Printing, Stationery, Photocopying and Binding	0	7,256	0	0	7,256
221014 Bank Charges and other Bank related costs	0	1,202	0	0	1,202
221017 Membership dues and Subscription fees.	0	4,668	0	0	4,668
222001 Information and Communication Technology Services.	0	5,254	0	0	5,254
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000
224010 Protective Gear	0	2,491	0	0	2,491
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	18,557	0	0	18,557
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,991	0	0	6,991
313121 Non-Residential Buildings - Improvement	0	0	43,820	0	43,820
Total Cost of Administrative and Support Services	**0**	**149,721**	**43,820**	**0**	**193,540**
Total Cost of Governance and Security	**0**	**149,721**	**43,820**	**0**	**193,540**
Total Cost of Administration and Management	**0**	**149,721**	**43,820**	**0**	**193,540**
Total Cost of 237689 South Div	**0**	**149,721**	**43,820**	**0**	**193,540**

VOTE: 722 Moroto Municipal Council

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,228	155,181
Urban Unconditional Grant Wage	77,228	83,181
Urban Unconditional Non-Wage	38,000	32,000
Locally Raised Revenues	61,000	40,000
Total Revenues Shares	**176,228**	**155,181**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	77,228	83,181
Non Wage	99,000	72,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**176,228**	**155,181**

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	740	0	0	740
222001 Information and Communication Technology Services.	0	185	0	0	185
Total Cost of Management of Government Accounts	**0**	**925**	**0**	**0**	**925**
Total Cost of Governance and Security	**0**	**925**	**0**	**0**	**925**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	6,700	0	0	6,700
221006 Commissions and related charges	0	6,200	0	0	6,200

VOTE: 722 Moroto Municipal Council

221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	2,378	0	0	2,378
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	900	0	0	900
Total Cost of Local Revenue Collection	**0**	**20,378**	**0**	**0**	**20,378**
Total Cost of Regional Balanced Development	**0**	**20,378**	**0**	**0**	**20,378**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	83,181	0	0	0	83,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,163	0	0	4,163
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	400	0	0	400
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
224010 Protective Gear	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	**83,181**	**47,863**	**0**	**0**	**131,044**
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
222001 Information and Communication Technology Services.	0	235	0	0	235
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	**0**	**2,835**	**0**	**0**	**2,835**
Total Cost of Development Plan Implementation	**83,181**	**50,697**	**0**	**0**	**133,878**
Total Cost of Financial Management and Accountability (LG)	**83,181**	**72,000**	**0**	**0**	**155,181**
Total Cost of Finance	**83,181**	**72,000**	**0**	**0**	**155,181**

VOTE: 722 Moroto Municipal Council

VOTE: 722 Moroto Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	215,839	217,187
Urban Unconditional Grant Wage	52,986	58,898
Urban Unconditional Non-Wage	81,715	82,152
Locally Raised Revenues	81,137	76,137
Total Revenues Shares	**215,839**	**217,187**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,986	58,898
Non Wage	162,853	158,290
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**215,839**	**217,187**

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	9,300	0	0	9,300
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	2,812	0	0	2,812
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	700	0	0	700

VOTE: 722 Moroto Municipal Council

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
Total Cost of Procurement and Disposal Services	**0**	**24,212**	**0**	**0**	**24,212**
Total Cost of Public Sector Transformation	**0**	**24,212**	**0**	**0**	**24,212**
Programme 16 Governance and Security					
Key Service Area 190004 Regulation and Advisory Services					
211101 General Staff Salaries	58,898	0	0	0	58,898
211105 Ex-Gratia for Political leaders.	0	71,940	0	0	71,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
211107 Boards, Committees and Council Allowances	0	31,826	0	0	31,826
221009 Welfare and Entertainment	0	7,560	0	0	7,560
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	600	0	0	600
223003 Rent-Produced Assets-to private entities	0	4,800	0	0	4,800
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,452	0	0	10,452
Total Cost of Regulation and Advisory Services	**58,898**	**134,077**	**0**	**0**	**192,975**
Total Cost of Governance and Security	**58,898**	**134,077**	**0**	**0**	**192,975**
Total Cost of Legislation and Oversight	**58,898**	**158,290**	**0**	**0**	**217,187**
Total Cost of Statutory bodies	**58,898**	**158,290**	**0**	**0**	**217,187**

VOTE: 722 Moroto Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,445	237,774
Programme Conditional Grant - Wage Recurrent	77,500	177,500
Programme Conditional Grant - Non Wage Recurrent	55,945	56,274
Locally Raised Revenues	2,000	4,000
Development Revenues	12,891	12,891
Programme Conditional Grant - Development	12,891	12,891
Total Revenues Shares	**148,335**	**250,665**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	77,500	177,500
Non Wage	57,945	60,274
Development Expenditure		
Domestic Development	12,891	12,891
External Financing	0	0
Total Expenditure	**148,335**	**250,665**

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700
228002 Maintenance-Transport Equipment	0	2,600	0	0	2,600

VOTE: 722 Moroto Municipal Council

Total Cost of Farmer mobilisation and sensitisation	**0**	**15,400**	**0**	**0**	**15,400**
Key Service Area 010074 Vector and disease control					
211101 General Staff Salaries	177,500	0	0	0	177,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	100	0	0	100
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
223006 Water	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Vector and disease control	**177,500**	**8,900**	**0**	**0**	**186,400**
Total Cost of Agro-Industrialization	**177,500**	**24,300**	**0**	**0**	**201,800**
Total Cost of Agricultural Extension	**177,500**	**24,300**	**0**	**0**	**201,800**
Service Area 20 Agricultural Production					

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,525	0	0	3,525
Total Cost of Post-harvest handling, storage and processing	**0**	**7,525**	**0**	**0**	**7,525**
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	2,810	0	0	2,810
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Vector and disease control	**0**	**5,210**	**0**	**0**	**5,210**
Total Cost of Agro-Industrialization	**0**	**12,735**	**0**	**0**	**12,735**
Total Cost of Agricultural Production	**0**	**12,735**	**0**	**0**	**12,735**
Service Area 30 Agricultural Value Chain Services					

VOTE: 722 Moroto Municipal Council

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,490	0	0	4,490
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,948	0	0	2,948
312216 Cycles - Acquisition	0	0	12,891	0	12,891
Total for LCIII:	**County:**				**12,891**
LCII:	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,891
Total Cost of Support to agro-processing & value addition	**0**	**14,437**	**12,891**	**0**	**27,328**
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,802	0	0	8,802
Total Cost of Parish Development Model Operations	**0**	**8,802**	**0**	**0**	**8,802**
Total Cost of Agro-Industrialization	**0**	**23,240**	**12,891**	**0**	**36,130**
Total Cost of Agricultural Value Chain Services	**0**	**23,240**	**12,891**	**0**	**36,130**
Total Cost of Production and Marketing	**177,500**	**60,274**	**12,891**	**0**	**250,665**

VOTE: 722 Moroto Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	603,082	733,660
Programme Conditional Grant - Wage Recurrent	532,629	632,629
Programme Conditional Grant - Non Wage Recurrent	62,453	87,031
Locally Raised Revenues	8,000	14,000
Development Revenues	37,095	53,023
Programme Conditional Grant - Development	37,095	53,023
Total Revenues Shares	**640,177**	**786,683**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	532,629	632,629
Non Wage	70,453	101,031
Development Expenditure		
Domestic Development	37,095	53,023
External Financing	0	0
Total Expenditure	**640,177**	**786,683**

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	632,629	0	0	0	632,629
263308 Sector Conditional Grant (Non-Wage)	0	62,057	0	0	62,057

Total for LCIII: North Div		**County: MOROTO MUNICIPAL COUNCIL**		**30,829**
LCII: BOMA SOUTH	Bazaar	DMOs Clinic HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,749
LCII: BOMA NORTH	Bazaar	DMOs Clinic HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,080
Total for LCIII: South Div		**County: MOROTO MUNICIPAL COUNCIL**		**31,228**

VOTE: 722 Moroto Municipal Council

LCII: Campswahili Juu	Nakapelimen	Nakapelimen HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,749
LCII: Campswahili Juu	Nakapelimen	Nakapelimen HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,479

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
313121 Non-Residential Buildings - Improvement	0	0	53,023	0	53,023

Total for LCIII: South Div		**County: MOROTO MUNICIPAL COUNCIL**		**53,023**
LCII: Campswahili Juu	Nakapelimen HC III	Renovation of Maternity Ward at Nakapelimen HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	47,063
LCII: Campswahili Juu	Nakapelimen HCIII	Payment of Retention for WaterBorne toilet at Nakapelimen HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,960

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Primary Health care services	**632,629**	**62,057**	**53,023**	**0**	**747,709**
Total Cost of Human Capital Development	**632,629**	**62,057**	**53,023**	**0**	**747,709**
Total Cost of Primary HealthCare	**632,629**	**62,057**	**53,023**	**0**	**747,709**

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
212102 Medical expenses (Employees)	0	500	0	0	500
221009 Welfare and Entertainment	0	1,212	0	0	1,212
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,612**	**0**	**0**	**4,612**
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,190	0	0	4,190
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	840	0	0	840
Total Cost of Environment, Social Health and Safety	**0**	**6,630**	**0**	**0**	**6,630**
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,399	0	0	4,399

VOTE: 722 Moroto Municipal Council

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	51	0	0	51
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	6,328	0	0	6,328
228002 Maintenance-Transport Equipment	0	1,872	0	0	1,872
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Policies, Regulations and Standards	**0**	**20,451**	**0**	**0**	**20,451**
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,981	0	0	5,981
221010 Special Meals and Drinks	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
Total Cost of Sanitation and hygiene Services	**0**	**7,281**	**0**	**0**	**7,281**
Total Cost of Human Capital Development	**0**	**38,974**	**0**	**0**	**38,974**
Total Cost of Health Management and Supervision	**0**	**38,974**	**0**	**0**	**38,974**
Total Cost of Health	**632,629**	**101,031**	**53,023**	**0**	**786,683**

VOTE: 722 Moroto Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	3,607,601	4,408,095
Programme Conditional Grant - Wage Recurrent	2,826,230	3,356,813
Programme Conditional Grant - Non Wage Recurrent	749,055	987,885
Urban Unconditional Grant Wage	25,386	45,446
Locally Raised Revenues	2,000	13,000
Other Transfers from Central Government	4,930	4,950
Development Revenues	101,865	108,098
Programme Conditional Grant - Development	101,865	108,098
Total Revenues Shares	**3,709,466**	**4,516,193**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,851,616	3,402,259
Non Wage	755,985	1,005,835
Development Expenditure		
Domestic Development	101,865	108,098
External Financing	0	0
Total Expenditure	**3,709,466**	**4,516,193**

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 722 Moroto Municipal Council

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Quality Assurance Systems	**0**	**19,000**	**0**	**0**	**19,000**
Key Service Area 320110 Sports and recreational services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,643	0	0	14,643
221009 Welfare and Entertainment	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,500	0	0	5,500
Total Cost of Sports and recreational services	**0**	**40,943**	**0**	**0**	**40,943**
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	871,990	0	0	0	871,990
263308 Sector Conditional Grant (Non-Wage)	0	87,210	0	0	87,210
Total for LCIII: North Div		**County: MOROTO MUNICIPAL COUNCIL**			**36,006**
LCII: BOMA NORTH	Moroto High School	Moroto Demonstration P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,475
LCII: BOMA NORTH	North Division	Moroto Municipal Council P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,532
Total for LCIII: Missing Subcounty		**County: Missing County**			**51,204**
LCII: Missing Parish	North Divsion	Moroto Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,393
LCII: Missing Parish	South Division	Kakolye Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,798
LCII: Missing Parish	South Division	Nakapelimen P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,013
312111 Residential Buildings - Acquisition	0	0	108,098	0	108,098
Total for LCIII: North Div		**County: MOROTO MUNICIPAL COUNCIL**			**108,098**
LCII: Boma South	Teachers house at Demonstration Primary school	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		108,098

VOTE: 722 Moroto Municipal Council

Total Cost of Capitation (Primary)	**871,990**	**87,210**	**108,098**	**0**	**1,067,298**
Total Cost of Human Capital Development	**871,990**	**147,152**	**108,098**	**0**	**1,127,240**
Total Cost of Pre-Primary and Primary Education	**871,990**	**147,152**	**108,098**	**0**	**1,127,240**

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services			**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development							
Key Service Area 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	343,264	0	0	343,264
Total for LCIII: North Div			**County: MOROTO MUNICIPAL COUNCIL**				**263,904**
LCII: BOMA NORTH	north division		MOROTO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			263,904
Total for LCIII: Missing Subcounty			**County: Missing County**				**79,360**
LCII: Missing Parish	kampshahili chin		MOROTO PARENTS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			79,360
Total Cost of Capitation (Secondary)			**0**	**343,264**	**0**	**0**	**343,264**
Key Service Area 320159 Secondary Education Services							
211101 General Staff Salaries			1,470,238	0	0	0	1,470,238
Total Cost of Secondary Education Services			**1,470,238**	**0**	**0**	**0**	**1,470,238**
Total Cost of Human Capital Development			**1,470,238**	**343,264**	**0**	**0**	**1,813,502**
Total Cost of Secondary Education			**1,470,238**	**343,264**	**0**	**0**	**1,813,502**

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services			**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development							
Key Service Area 320160 Tertiary Education Services							
211101 General Staff Salaries			1,014,584	0	0	0	1,014,584
Total Cost of Tertiary Education Services			**1,014,584**	**0**	**0**	**0**	**1,014,584**
Key Service Area 320163 Capitation (Tertiary)							
263308 Sector Conditional Grant (Non-Wage)			0	474,530	0	0	474,530
Total for LCIII: Missing Subcounty			**County: Missing County**				**474,530**
LCII: Missing Parish	Boma North		Moroto PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			474,530
Total Cost of Capitation (Tertiary)			**0**	**474,530**	**0**	**0**	**474,530**

VOTE: 722 Moroto Municipal Council

Total Cost of Human Capital Development	**1,014,584**	**474,530**	**0**	**0**	**1,489,114**
Total Cost of Skills Development	**1,014,584**	**474,530**	**0**	**0**	**1,489,114**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
227001 Travel inland	0	1,688	0	0	1,688
227004 Fuel, Lubricants and Oils	0	1,982	0	0	1,982
Total Cost of Inspection and Monitoring	**0**	**11,670**	**0**	**0**	**11,670**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	45,446	0	0	0	45,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Quality Assurance Systems	**45,446**	**6,800**	**0**	**0**	**52,246**
Key Service Area 320003 Assets and Facilities Management					
221007 Books, Periodicals & Newspapers	0	4,500	0	0	4,500
223001 Property Management Expenses	0	7,184	0	0	7,184
Total Cost of Assets and Facilities Management	**0**	**11,684**	**0**	**0**	**11,684**
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,167	0	0	1,167
221003 Staff Training	0	3,570	0	0	3,570
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Data Management and Dissemination	**0**	**10,737**	**0**	**0**	**10,737**

VOTE: 722 Moroto Municipal Council

Total Cost of Human Capital Development	**45,446**	**40,890**	**0**	**0**	**86,336**
Total Cost of Education&Sports Management and Inspection	**45,446**	**40,890**	**0**	**0**	**86,336**
Total Cost of Education	**3,402,259**	**1,005,835**	**108,098**	**0**	**4,516,193**

VOTE: 722 Moroto Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,242,467	1,291,709
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	85,650	161,892
Locally Raised Revenues	32,000	5,000
Other Transfers from Central Government	124,816	124,817
Total Revenues Shares	**1,242,467**	**1,291,709**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	85,650	161,892
Non Wage	1,156,816	1,129,817
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,242,467**	**1,291,709**

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 140043 Urban planning and Strategies					
211101 General Staff Salaries	161,892	0	0	0	161,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,817	0	0	118,817
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 722 Moroto Municipal Council

221012 Small Office Equipment	0	900	0	0	900
221017 Membership dues and Subscription fees.	0	900	0	0	900
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	25,000	0	0	25,000
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
224010 Protective Gear	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	13,000	0	0	13,000
227003 Carriage, Haulage, Freight and transport hire	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228001 Maintenance-Buildings and Structures	0	750,000	0	0	750,000
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
Total Cost of Urban planning and Strategies	**161,892**	**1,124,817**	**0**	**0**	**1,286,709**
Total Cost of Integrated Transport Infrastructure and Services	**161,892**	**1,124,817**	**0**	**0**	**1,286,709**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 140043 Urban planning and Strategies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of Urban planning and Strategies	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Sustainable Urbanisation and Housing	**0**	**5,000**	**0**	**0**	**5,000**
Total Cost of Engineering Services	**161,892**	**1,129,817**	**0**	**0**	**1,291,709**
Total Cost of Roads and Engineering	**161,892**	**1,129,817**	**0**	**0**	**1,291,709**

VOTE: 722 Moroto Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

VOTE: 722 Moroto Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,688	137,446
Urban Unconditional Grant Wage	102,000	107,946
Urban Unconditional Non-Wage	9,688	9,500
Locally Raised Revenues	14,000	20,000
Total Revenues Shares	**125,688**	**137,446**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	102,000	107,946
Non Wage	23,688	29,500
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**125,688**	**137,446**

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Land Management	**0**	**7,000**	**0**	**0**	**7,000**
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

VOTE: 722 Moroto Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	660	0	0	660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Climate Change Mitigation	**0**	**3,360**	**0**	**0**	**3,360**
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120
224003 Agricultural Supplies and Services	0	1,250	0	0	1,250
227004 Fuel, Lubricants and Oils	0	440	0	0	440
Total Cost of Climate Change Adaptation	**0**	**3,210**	**0**	**0**	**3,210**
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	107,946	0	0	0	107,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,680	0	0	1,680
221001 Advertising and Public Relations	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 Environmental Safeguards	**107,946**	**3,680**	**0**	**0**	**111,626**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**107,946**	**17,250**	**0**	**0**	**125,196**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,600	0	0	2,600
221001 Advertising and Public Relations	0	460	0	0	460
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	720	0	0	720
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	800	0	0	800

VOTE: 722 Moroto Municipal Council

227001 Travel inland	0	2,240	0	0	2,240
227004 Fuel, Lubricants and Oils	0	1,430	0	0	1,430
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Physical Planning	**0**	**12,250**	**0**	**0**	**12,250**
Total Cost of Sustainable Urbanisation and Housing	**0**	**12,250**	**0**	**0**	**12,250**
Total Cost of Natural Resources Management	**107,946**	**29,500**	**0**	**0**	**137,446**
Total Cost of Natural Resources	**107,946**	**29,500**	**0**	**0**	**137,446**

VOTE: 722 Moroto Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	59,794	109,209
Urban Unconditional Grant Wage	28,039	62,347
Urban Unconditional Non-Wage	4,712	4,000
Locally Raised Revenues	12,363	16,000
Other Transfers from Central Government	5,247	16,216
Programme Conditional Grant - Non Wage Recurrent	9,433	10,646
Total Revenues Shares	**59,794**	**109,209**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,039	62,347
Non Wage	31,755	46,862
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**59,794**	**109,209**

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,080	0	0	6,080
221002 Workshops, Meetings and Seminars	0	1,405	0	0	1,405
227001 Travel inland	0	1,480	0	0	1,480
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	**0**	**10,965**	**0**	**0**	**10,965**
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100

VOTE: 722 Moroto Municipal Council

221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	1,400	0	0	1,400
228001 Maintenance-Buildings and Structures	0	500	0	0	500
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Human Capital Development	**0**	**18,965**	**0**	**0**	**18,965**
Total Cost of Community Mobilisation	**0**	**18,965**	**0**	**0**	**18,965**

Service Area 20 Empowerment and Mindset Change

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,640	0	0	1,640
221002 Workshops, Meetings and Seminars	0	1,750	0	0	1,750
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,690	0	0	1,690
221017 Membership dues and Subscription fees.	0	250	0	0	250
224004 Beddings, Clothing, Footwear and related Services	0	300	0	0	300
227001 Travel inland	0	1,130	0	0	1,130
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Gender Mainstreaming services	**0**	**12,000**	**0**	**0**	**12,000**
Key Service Area 010008 Capacity Strengthening					

VOTE: 722 Moroto Municipal Council

211101 General Staff Salaries	62,347	0	0	0	62,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221002 Workshops, Meetings and Seminars	0	506	0	0	506
221010 Special Meals and Drinks	0	260	0	0	260
221011 Printing, Stationery, Photocopying and Binding	0	819	0	0	819
222001 Information and Communication Technology Services.	0	360	0	0	360
227001 Travel inland	0	1,520	0	0	1,520
227004 Fuel, Lubricants and Oils	0	880	0	0	880
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Capacity Strengthening	**62,347**	**10,646**	**0**	**0**	**72,993**
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	351	0	0	351
Total Cost of Support to special interest Groups	**0**	**5,251**	**0**	**0**	**5,251**
Total Cost of Human Capital Development	**62,347**	**27,897**	**0**	**0**	**90,244**
Total Cost of Empowerment and Mindset Change	**62,347**	**27,897**	**0**	**0**	**90,244**
Total Cost of Community Based Services	**62,347**	**46,862**	**0**	**0**	**109,209**

VOTE: 722 Moroto Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	74,086	94,837
Urban Unconditional Grant Wage	23,506	23,837
Urban Unconditional Non-Wage	19,000	65,000
Locally Raised Revenues	31,580	6,000
Development Revenues	27,565	0
Urban Discretionary Equalisation Development Grant	27,565	0
Total Revenues Shares	**101,651**	**94,837**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,506	23,837
Non Wage	50,580	71,000
Development Expenditure		
Domestic Development	27,565	0
External Financing	0	0
Total Expenditure	**101,651**	**94,837**

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	23,837	0	0	0	23,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 722 Moroto Municipal Council

222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
Total Cost of Planning and Budgeting services	**23,837**	**41,000**	**0**	**0**	**64,837**
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	**0**	**20,000**	**0**	**0**	**20,000**
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,400	0	0	3,400
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	1,600	0	0	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Data Management and Dissemination	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Development Plan Implementation	**23,837**	**71,000**	**0**	**0**	**94,837**
Total Cost of Planning and Statistics	**23,837**	**71,000**	**0**	**0**	**94,837**
Total Cost of Planning	**23,837**	**71,000**	**0**	**0**	**94,837**

VOTE: 722 Moroto Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,853	57,296
Urban Unconditional Grant Wage	23,841	26,284
Urban Unconditional Non-Wage	14,012	14,012
Locally Raised Revenues	24,000	17,000
Total Revenues Shares	**61,853**	**57,296**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,841	26,284
Non Wage	38,012	31,012
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**61,853**	**57,296**

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	26,284	0	0	0	26,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,550	0	0	9,550
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221003 Staff Training	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	650	0	0	650

VOTE: 722 Moroto Municipal Council

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	3,412	0	0	3,412
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
Total Cost of Audit and Risk Management	**26,284**	**31,012**	**0**	**0**	**57,296**
Total Cost of Governance and Security	**26,284**	**31,012**	**0**	**0**	**57,296**
Total Cost of Compliance	**26,284**	**31,012**	**0**	**0**	**57,296**
Total Cost of Internal Audit	**26,284**	**31,012**	**0**	**0**	**57,296**

VOTE: 722 Moroto Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,799	133,156
Programme Conditional Grant - Non Wage Recurrent	24,053	24,671
Urban Unconditional Grant Wage	28,951	39,689
Locally Raised Revenues	58,000	58,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	0	15,000
Locally Raised Revenues	0	15,000
Total Revenues Shares	**121,799**	**148,156**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,951	39,689
Non Wage	92,849	93,467
Development Expenditure		
Domestic Development	0	15,000
External Financing	0	0
Total Expenditure	**121,799**	**148,156**

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	400	0	0	400
221001 Advertising and Public Relations	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	3,700	0	0	3,700
221009 Welfare and Entertainment	0	180	0	0	180
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

VOTE: 722 Moroto Municipal Council

227001 Travel inland	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	0	735	0	0	735
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,795**	**0**	**0**	**10,795**
Total Cost of Tourism Development	**0**	**10,795**	**0**	**0**	**10,795**
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	39,689	0	0	0	39,689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,880	0	0	11,880
212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	8,250	0	0	8,250
221008 Information and Communication Technology Supplies.	0	507	0	0	507
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,435	0	0	1,435
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	5,266	0	0	5,266
227004 Fuel, Lubricants and Oils	0	1,415	0	0	1,415
228002 Maintenance-Transport Equipment	0	618	0	0	618
Total Cost of Domestic Promotion	**39,689**	**32,671**	**0**	**0**	**72,360**
Total Cost of Private Sector Development	**39,689**	**32,671**	**0**	**0**	**72,360**
Total Cost of Commercial Services	**39,689**	**43,467**	**0**	**0**	**83,156**

Service Area 20 Value Chain Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
221006 Commissions and related charges	0	18,000	0	0	18,000

VOTE: 722 Moroto Municipal Council

223005 Electricity		0	12,000	0	0	12,000
223006 Water		0	7,000	0	0	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	3,300	0	0	3,300
227001 Travel inland		0	400	0	0	400
228001 Maintenance-Buildings and Structures		0	2,100	0	0	2,100
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	15,000	0	15,000
Total for LCIII: South Div		**County: MOROTO MUNICIPAL COUNCIL**				**15,000**
LCII: CAMPSWHALI JUU	central market	Construction of a septic tank at Moroto Central Market	Source: Locally Raised Revenues			15,000
Total Cost of Economic Integration and Market Access		**0**	**50,000**	**15,000**	**0**	**65,000**
Total Cost of Regional Balanced Development		**0**	**50,000**	**15,000**	**0**	**65,000**
Total Cost of Value Chain Services		**0**	**50,000**	**15,000**	**0**	**65,000**
Total Cost of Trade, Industry and Local Development		**39,689**	**93,467**	**15,000**	**0**	**148,156**