

VOTE: 722 Moroto Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	757,000	650,000
o/w Higher Local Government	489,075	404,500
o/w Lower Local Government	267,925	245,500
Discretionary Government Transfers	5,637,831	4,214,579
o/w Higher Local Government	5,513,711	4,091,007
o/w Lower Local Government	124,120	123,572
Conditional Government Transfers	5,036,204	2,781,931
o/w Higher Local Government	5,036,204	2,781,931
o/w Lower Local Government	0	0
Other Government Transfers	135,062	130,063
o/w Higher Local Government	135,062	130,063
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	11,566,097	7,776,573
o/w Higher Local Government	11,174,052	7,407,501
o/w Lower Local Government	392,045	369,072

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	780,000	650,000
Advertisements/Bill Boards	20,000	16,000
Agency Fees	10,000	5,000
Animal and Crop Husbandry related Levies	16,000	32,000
Business licenses	45,000	50,000
Inspection Fees	28,688	20,688
Land Fees	25,000	55,000
Liquor licenses	15,000	10,000
Local Hotel Tax	40,000	32,000
Local Services Tax-Payable By Individuals	80,000	50,000
Market /Gate Charges	204,000	63,000
Miscellaneous receipts/income	10,000	2,000
Other fees e.g. street parking fees	45,000	32,000
Other licenses	20,000	20,000
Refuse collection charges/Public convenience	10,000	10,000
Registration fees for Documents and Businesses	4,000	15,000
Rent & Rates - Non-Produced Assets – from private entities	35,000	10,000
Rent & rates – produced assets-From Government Units	0	63,000
Rent & rates – produced assets-From Private Entities	101,000	99,000
Sale of (Produced) Government Properties/Assets	25,000	25,000
Vehicle Parking Fees	46,312	40,312
Discretionary Government Transfers	5,634,967	4,214,579
Urban Discretionary Equalisation Development Grant	4,820,720	67,704
Urban Unconditional Grant Wage	629,392	3,962,412
Urban Unconditional Non-Wage	184,855	184,463
Conditional Government Transfers	5,036,204	2,781,931
Programme Conditional Grant - Non Wage Recurrent	1,117,904	2,684,780
Programme Conditional Grant - Development	1,026,228	28,971
Programme Conditional Grant - Wage Recurrent	2,892,073	68,180
Other Government Transfers	129,238	130,063
Micro Projects under Karamoja Development Programme	0	0
Uganda Road Fund (URF)	124,816	124,816

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	2,421	5,247
Youth Livelihood Programme (YLP)	2,000	0
External Financing	0	0
N / A		
Total Revenues Shares	11,580,408	7,776,573

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	116,484	4,000	0	0	120,484
o/w: Wage:	77,500	0	0	0	77,500
Non-Wage Recurrent:	38,984	4,000	0	0	42,984
Development:	0	0	0	0	0
Tourism Development	0	1,000	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,000	0	0	1,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	104,689	14,000	0	0	118,689
o/w: Wage:	96,000	0	0	0	96,000
Non-Wage Recurrent:	8,689	14,000	0	0	22,689
Development:	0	0	0	0	0
Private Sector Development	24,536	63,000	0	0	87,536
o/w: Wage:	15,640	0	0	0	15,640
Non-Wage Recurrent:	8,897	63,000	0	0	71,897
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,085,650	0	124,816	0	1,210,467
o/w: Wage:	85,650	0	0	0	85,650
Non-Wage Recurrent:	1,000,000	0	124,816	0	1,124,816
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
Digital Transformation	1,500	3,800	0	0	5,300
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,500	3,800	0	0	5,300
Development:	0	0	0	0	0
Human Capital Development	4,214,702	110,100	0	0	4,324,802
o/w: Wage:	3,354,689	0	0	0	3,354,689
Non-Wage Recurrent:	831,041	20,100	0	0	851,141
Development:	28,971	90,000	0	0	118,971
Public Sector Transformation	991,970	24,400	0	0	1,016,370
o/w: Wage:	171,932	0	0	0	171,932
Non-Wage Recurrent:	820,038	24,400	0	0	844,438
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	56,277	5,000	5,247	0	66,524
o/w: Wage:	43,541	0	0	0	43,541
Non-Wage Recurrent:	12,735	5,000	5,247	0	22,982
Development:	0	0	0	0	0
Governance And Security	241,943	352,700	0	0	594,643
o/w: Wage:	56,892	0	0	0	56,892
Non-Wage Recurrent:	117,347	292,700	0	0	410,047
Development:	67,704	60,000	0	0	127,704
Development Plan Implementation	158,759	62,000	0	0	220,759
o/w: Wage:	128,747	0	0	0	128,747
Non-Wage Recurrent:	30,012	62,000	0	0	92,012
Development:	0	0	0	0	0
Grand Total	6,996,510	650,000	130,063	0	7,776,573
Grand Total Wage	4,030,592	0	0	0	4,030,592
Grand Total Non-Wage Recurrent	2,869,243	500,000	130,063	0	3,499,306
Grand Total Development	96,675	150,000	0	0	246,675

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	5,977,112	1,546,391
o/w Higher Local Government	5,585,067	1,177,319
o/w Lower Local Government	392,045	369,072
Finance	151,979	125,063
o/w Higher Local Government	151,979	125,063
o/w Lower Local Government	0	0
Statutory bodies	194,048	165,222
o/w Higher Local Government	194,048	165,222
o/w Lower Local Government	0	0
Production and Marketing	84,000	120,484
o/w Higher Local Government	84,000	120,484
o/w Lower Local Government	0	0
Health	602,411	578,005
o/w Higher Local Government	602,411	578,005
o/w Lower Local Government	0	0
Education	2,992,571	3,647,496
o/w Higher Local Government	2,992,571	3,647,496
o/w Lower Local Government	0	0
Roads and Engineering	1,209,857	1,220,467
o/w Higher Local Government	1,209,857	1,220,467
o/w Lower Local Government	0	0
Natural Resources	97,139	118,689
o/w Higher Local Government	97,139	118,689
o/w Lower Local Government	0	0
Community Based Services	76,982	70,524
o/w Higher Local Government	76,982	70,524
o/w Lower Local Government	0	0
Planning	52,672	58,600
o/w Higher Local Government	52,672	58,600
o/w Lower Local Government	0	0
Internal Audit	24,096	37,096
o/w Higher Local Government	24,096	37,096
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	117,542	88,536
o/w Higher Local Government	117,542	88,536
o/w Lower Local Government	0	0
Grand Total	11,580,408	7,776,573
o/w Higher Local Government	11,188,363	7,407,501
o/w: Wage:	3,521,466	4,030,592
Non-Wage Recurrent:	1,873,007	3,257,938
Domestic Devt:	5,793,891	118,971
External Financing:	0	0
o/w Lower Local Government	392,045	369,072
o/w: Wage:	0	0
Non-Wage Recurrent:	323,989	241,368
Domestic Devt:	68,056	127,704
External Financing:	0	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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,144,392	1,328,687
Urban Unconditional Grant Wage	184,112	171,932
Urban Unconditional Non-Wage	55,695	54,709
Locally Raised Revenues	135,000	55,000
Multi-Sectoral Transfers to LLGs_NonWage	323,989	241,368
Programme Conditional Grant - Non Wage Recurrent	445,596	805,678
Development Revenues	4,832,720	217,704
Urban Discretionary Equalisation Development Grant	4,752,663	0
Locally Raised Revenues	12,000	90,000
Multi-Sectoral Transfers to LLGs_Gou	68,056	127,704
Total Revenues Shares	5,977,112	1,546,391

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	184,112	171,932
Non Wage	960,281	1,156,755
Development Expenditure		
Domestic Development	4,832,720	217,704
External Financing	0	0
Total Expenditure	5,977,112	1,546,391

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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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
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	312	0	0	312
227001 Travel inland	0	1,300	0	0	1,300
228004 Maintenance-Other Fixed Assets	0	288	0	0	288
Total Cost of Innovation Fund Management	0	5,300	0	0	5,300
Total Cost of Research, Innovation and ICT skills development	0	5,300	0	0	5,300
Total Cost of Digital Transformation	0	5,300	0	0	5,300

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	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	1,600	0	0	1,600
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
Total Cost of Assets and Facilities Management	0	5,300	0	0	5,300
Total Cost of Education,Sports and skills	0	5,300	0	0	5,300

SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

312121 Non-Residential Buildings - Acquisition	0	0	90,000	0	90,000
Total for LCIII: North Div			County: MOROTO MUNICIPAL COUNCIL		90,000
LCII: Boma South	Municipal Council	Other Structures - Construction Works	Source: Locally Raised Revenues		90,000
Total Cost of Capacity Strengthening		0	0	90,000	0
					90,000

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Total Cost of Labour and employment services	0	0	90,000	0	90,000
Total Cost of Human Capital Development	0	5,300	90,000	0	95,300
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700	0	0	1,700
221008 Information and Communication Technology Supplies.	0	750	0	0	750
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550
221012 Small Office Equipment	0	200	0	0	200
221020 Litigation and related expenses	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
Total Cost of Compliance and Enforcement Services	0	20,300	0	0	20,300
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	520	0	0	520
227004 Fuel, Lubricants and Oils	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 390003 Policy and System reviews					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900

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Total Cost of Policy and System reviews	0	10,000	0	0	10,000
Total Cost of Strengthening Accountability	0	31,760	0	0	31,760
SubProgramme 03 Human Resource Management					
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	378,585	0	0	378,585
273105 Gratuity	0	427,093	0	0	427,093
Total Cost of Implementation of Pension Reforms	0	805,678	0	0	805,678
Budget Output 390014 Development and Operationalion of Human Resource System					
211101 General Staff Salaries	171,932	0	0	0	171,932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	800	0	0	800
Total Cost of Development and Operationalion of Human Resource System	171,932	7,000	0	0	178,932
Total Cost of Human Resource Management	171,932	812,678	0	0	984,610
Total Cost of Public Sector Transformation	171,932	844,438	0	0	1,016,370
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	864	0	0	864
221009 Welfare and Entertainment	0	469	0	0	469
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	500	0	0	500
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	640	0	0	640
227004 Fuel, Lubricants and Oils	0	360	0	0	360

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Records Management	0	4,273	0	0	4,273
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	10	0	0	10
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	500	0	0	500
221010 Special Meals and Drinks	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	510	0	0	510
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	13,956	0	0	13,956
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300
Total Cost of Administrative and Support Services	0	56,076	0	0	56,076
Total Cost of Institutional Coordination	0	60,349	0	0	60,349
Total Cost of Governance And Security	0	60,349	0	0	60,349
Total Cost of Administration and Management	171,932	915,387	90,000	0	1,177,319
Total Cost of Administration	171,932	915,387	90,000	0	1,177,319

Subcounty / Town Council / Division: 237688 North Div

Service Area 10 Administration and Management

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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	92,750	0	0	92,750
227004 Fuel, Lubricants and Oils	0	23,085	0	0	23,085
312121 Non-Residential Buildings - Acquisition	0	0	56,743	0	56,743
Total Cost of Administrative and Support Services	0	115,835	56,743	0	172,578
Total Cost of Institutional Coordination	0	115,835	56,743	0	172,578
Total Cost of Governance And Security	0	115,835	56,743	0	172,578
Total Cost of Administration and Management	0	115,835	56,743	0	172,578
Total Cost of 237688 North Div	0	115,835	56,743	0	172,578

Subcounty / Town Council / Division: 237689 South Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	92,750	0	0	92,750
227004 Fuel, Lubricants and Oils	0	32,783	0	0	32,783
312121 Non-Residential Buildings - Acquisition	0	0	70,961	0	70,961
Total Cost of Administrative and Support Services	0	125,533	70,961	0	196,494
Total Cost of Institutional Coordination	0	125,533	70,961	0	196,494
Total Cost of Governance And Security	0	125,533	70,961	0	196,494
Total Cost of Administration and Management	0	125,533	70,961	0	196,494
Total Cost of 237689 South Div	0	125,533	70,961	0	196,494

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	151,979	125,063
Urban Unconditional Grant Wage	84,477	77,063
Urban Unconditional Non-Wage	10,125	8,000
Locally Raised Revenues	57,376	40,000
Total Revenues Shares	151,979	125,063

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	84,477	77,063
Non Wage	67,502	48,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	151,979	125,063

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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	77,063	0	0	0	77,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,363	0	0	3,363
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	2,600	0	0	2,600

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221011 Printing, Stationery, Photocopying and Binding	0	2,350	0	0	2,350
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	675	0	0	675
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
224010 Protective Gear	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Finance and Accounting	77,063	24,488	0	0	101,550
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221006 Commissions and related charges	0	6,024	0	0	6,024
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,655	0	0	3,655
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	1,359	0	0	1,359
Total Cost of Data Management and Dissemination	0	21,438	0	0	21,438
Total Cost of Resource Mobilization and Budgeting	77,063	45,925	0	0	122,988
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	635	0	0	635
222001 Information and Communication Technology Services.	0	200	0	0	200
Total Cost of Planning and Budgeting services	0	835	0	0	835

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Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,055	0	0	1,055
222001 Information and Communication Technology Services.	0	185	0	0	185
Total Cost of Management of Government Accounts	0	1,240	0	0	1,240
Total Cost of Accountability Systems and Service Delivery	0	2,075	0	0	2,075
Total Cost of Development Plan Implementation	77,063	48,000	0	0	125,063
Total Cost of Financial Management and Accountability (LG)	77,063	48,000	0	0	125,063
Total Cost of Finance	77,063	48,000	0	0	125,063

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	194,048	165,222
Urban Unconditional Grant Wage	54,858	56,892
Urban Unconditional Non-Wage	23,830	23,830
Locally Raised Revenues	115,361	84,500
Total Revenues Shares	194,048	165,222
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,858	56,892
Non Wage	139,190	108,330
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	194,048	165,222

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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 000004 Finance and Accounting					
211101 General Staff Salaries	56,892	0	0	0	56,892
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,500	0	0	1,500

VOTE: 722 Moroto Municipal Council

227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	56,892	30,500	0	0	87,392
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	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,676	0	0	2,676
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	700	0	0	700
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	23,276	0	0	23,276
Total Cost of Institutional Coordination	56,892	53,776	0	0	110,668
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	11,054	0	0	11,054
211107 Boards, Committees and Council Allowances	0	36,775	0	0	36,775
227004 Fuel, Lubricants and Oils	0	6,725	0	0	6,725
Total Cost of Legal advisory services	0	54,554	0	0	54,554
Total Cost of Policy and Legislation Processes	0	54,554	0	0	54,554
Total Cost of Governance And Security	56,892	108,330	0	0	165,222
Total Cost of Legislation and Oversight	56,892	108,330	0	0	165,222
Total Cost of Statutory bodies	56,892	108,330	0	0	165,222

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Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	81,000	120,484
Programme Conditional Grant - Wage Recurrent	37,000	0
Programme Conditional Grant - Non Wage Recurrent	0	38,984
Urban Unconditional Grant Wage	39,000	77,500
Locally Raised Revenues	5,000	4,000
Development Revenues	3,000	0
Locally Raised Revenues	3,000	0
Total Revenues Shares	84,000	120,484
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	76,000	77,500
Non Wage	5,000	42,984
Development Expenditure		
Domestic Development	3,000	0
External Financing	0	0
Total Expenditure	84,000	120,484

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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	26,500	0	0	0	26,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Extension services	26,500	13,000	0	0	39,500
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,087	0	0	2,087
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation	0	13,087	0	0	13,087
Total Cost of Institutional Strengthening and Coordination	26,500	26,087	0	0	52,587
Total Cost of Agro-Industrialization	26,500	26,087	0	0	52,587
Total Cost of Agricultural Extension	26,500	26,087	0	0	52,587

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

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	51,000	0	0	0	51,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	594	0	0	594
221014 Bank Charges and other Bank related costs	0	100	0	0	100

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223005 Electricity	0	100	0	0	100
223006 Water	0	100	0	0	100
224004 Beddings, Clothing, Footwear and related Services	0	200	0	0	200
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Planning and Budgeting services	51,000	4,894	0	0	55,894
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,002	0	0	4,002
Total Cost of Parish Development Model Operations	0	4,002	0	0	4,002
Total Cost of Institutional Strengthening and Coordination	51,000	8,896	0	0	59,896
Total Cost of Agro-Industrialization	51,000	8,896	0	0	59,896
Total Cost of Agricultural Production	51,000	8,896	0	0	59,896
Service Area 30 Agricultural Value Chain Services					
Draft Budget Estimates for FY 2024/25					
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	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Support to agro-processing & value addition	0	8,000	0	0	8,000
Total Cost of Storage, Agro-Processing and Value addition	0	8,000	0	0	8,000
Total Cost of Agro-Industrialization	0	8,000	0	0	8,000
Total Cost of Agricultural Value Chain Services	0	8,000	0	0	8,000
Total Cost of Production and Marketing	77,500	42,984	0	0	120,484

VOTE: 722 Moroto Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	602,411	578,005
Programme Conditional Grant - Wage Recurrent	532,629	0
Programme Conditional Grant - Non Wage Recurrent	38,500	34,095
Urban Unconditional Grant Wage	0	532,629
Urban Unconditional Non-Wage	3,281	3,281
Locally Raised Revenues	28,000	8,000
Total Revenues Shares	602,411	578,005
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	532,629	532,629
Non Wage	69,782	45,376
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	602,411	578,005

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
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					
263308 Sector Conditional Grant (Non-Wage)	0	21,416	0	0	21,416
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				10,708
LCII: BOMA NORTH	Naoi	DMOs Clinic HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		10,708
Total for LCIII: South Div	County: MOROTO MUNICIPAL COUNCIL				10,708

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LCII: Campswahili Juu	Nakapelimen	Nakapelimen HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,708		
Total Cost of Primary Health care services	0	21,416	0	0	21,416	
Total Cost of Population Health, Safety and Management	0	21,416	0	0	21,416	
Total Cost of Human Capital Development	0	21,416	0	0	21,416	
Total Cost of Primary HealthCare	0	21,416	0	0	21,416	
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2024/25						
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 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,328	0	0	1,328	
221009 Welfare and Entertainment	0	500	0	0	500	
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400	
227004 Fuel, Lubricants and Oils	0	500	0	0	500	
Total Cost of HIV/AIDS Mainstreaming	0	3,128	0	0	3,128	
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries	532,629	0	0	0	532,629	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,079	0	0	5,079	
212102 Medical expenses (Employees)	0	300	0	0	300	
221002 Workshops, Meetings and Seminars	0	1,272	0	0	1,272	
221008 Information and Communication Technology Supplies.	0	500	0	0	500	
221009 Welfare and Entertainment	0	1,700	0	0	1,700	
221010 Special Meals and Drinks	0	700	0	0	700	
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	
221012 Small Office Equipment	0	1,100	0	0	1,100	

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222001 Information and Communication Technology Services.	0	1,310	0	0	1,310
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	5,172	0	0	5,172
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Health System Strengthening	532,629	20,833	0	0	553,462
Total Cost of Population Health, Safety and Management	532,629	23,961	0	0	556,590
Total Cost of Human Capital Development	532,629	23,961	0	0	556,590
Total Cost of Health Management and Supervision	532,629	23,961	0	0	556,590
Total Cost of Health	532,629	45,376	0	0	578,005

VOTE: 722 Moroto Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,966,344	3,618,525
Programme Conditional Grant - Wage Recurrent	2,322,444	68,180
Programme Conditional Grant - Non Wage Recurrent	620,244	792,465
Urban Unconditional Grant Wage	23,656	2,753,880
Locally Raised Revenues	0	4,000
Development Revenues	26,228	28,971
Programme Conditional Grant - Development	26,228	28,971
Total Revenues Shares	2,992,571	3,647,496
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	2,346,100	2,822,060
Non Wage	620,244	796,465
Development Expenditure		
Domestic Development	26,228	28,971
External Financing	0	0
Total Expenditure	2,992,571	3,647,496

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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	574,710	0	0	0	574,710
312121 Non-Residential Buildings - Acquisition	0	0	28,971	0	28,971
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				14,485

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LCII: Boma South	Moroto Prisons P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,485		
Total for LCIII: South Div		County: MOROTO MUNICIPAL COUNCIL		14,485		
LCII: Campswahili Juu	Nakapelimen P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,485		
Total Cost of Primary Education Services		574,710	0	28,971	0	603,681
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	51,112	0	0	51,112
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				25,534
LCII: BOMA NORTH	Bazaar	Moroto Municipal Council P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,899		
LCII: BOMA NORTH	Moroto Municipal Council p/s	Moroto Demonstration P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,635		
Total for LCIII: Missing Subcounty		County: Missing County				25,578
LCII: Missing Parish	Kakoliye Musilim p/s	Kakolye Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,833		
LCII: Missing Parish	Moroto Prison p/s	Moroto Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930		
LCII: Missing Parish	Nakapelimen p/s	Nakapelimen P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,814		
Total Cost of Capitation (Primary)		0	51,112	0	0	51,112
Total Cost of Education,Sports and skills		574,710	51,112	28,971	0	654,793
Total Cost of Human Capital Development		574,710	51,112	28,971	0	654,793
Total Cost of Pre-Primary and Primary Education		574,710	51,112	28,971	0	654,793

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

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	270,884	0	0	270,884

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Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL			222,564
LCII: BOMA NORTH	Moroto High School	MOROTO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		222,564
Total for LCIII: Missing Subcounty		County: Missing County			48,320
LCII: Missing Parish	Kakoliye	MOROTO PARENTS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		48,320
Total Cost of Capitation (Secondary)		0	270,884	0	0
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries		1,218,194	0	0	0
Total Cost of Secondary Education Services		1,218,194	0	0	0
Total Cost of Education,Sports and skills		1,218,194	270,884	0	0
Total Cost of Human Capital Development		1,218,194	270,884	0	0
Total Cost of Secondary Education		1,218,194	270,884	0	0
Service Area 30 Skills Development					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries		1,009,500	0	0	0
Total Cost of Tertiary Education Services		1,009,500	0	0	0
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)		0	339,530	0	0
Total for LCIII: Missing Subcounty		County: Missing County			339,530
LCII: Missing Parish	Moroto High School	Moroto PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		339,530
Total Cost of Capitation (Tertiary)		0	339,530	0	0
Total Cost of Education,Sports and skills		1,009,500	339,530	0	0
Total Cost of Human Capital Development		1,009,500	339,530	0	0
Total Cost of Skills Development		1,009,500	339,530	0	0
Service Area 40 Education&Sports Management and Inspection					

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Draft Budget Estimates for FY 2024/25

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	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
273102 Incapacity, death benefits and funeral expenses	0	940	0	0	940
Total Cost of Inspection and Monitoring	0	20,940	0	0	20,940
Budget Output 000034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Education and Skills Development	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	19,656	0	0	0	19,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	5,000	0	0	5,000

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221010 Special Meals and Drinks	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500
228002 Maintenance-Transport Equipment	0	3,400	0	0	3,400
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Management of Education Services	19,656	61,000	0	0	80,656
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	19,656	131,940	0	0	151,596
Total Cost of Human Capital Development	19,656	131,940	0	0	151,596
Total Cost of Education&Sports Management and Inspection	19,656	131,940	0	0	151,596

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
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 000034 Education and Skills Development					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
224008 Educational Materials and Services	0	2,000	0	0	2,000
Total Cost of Education and Skills Development	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	2,822,060	796,465	28,971	0	3,647,496

VOTE: 722 Moroto Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	209,857	1,220,467
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	85,040	85,650
Locally Raised Revenues	0	10,000
Other Transfers from Central Government	124,816	124,816
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,209,857	1,220,467
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	85,040	85,650
Non Wage	124,816	1,134,816
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,209,857	1,220,467

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

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	85,650	0	0	0	85,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,816	0	0	120,816
212102 Medical expenses (Employees)	0	1,000	0	0	1,000

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221003 Staff Training	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223003 Rent-Produced Assets-to private entities	0	2,000	0	0	2,000
223005 Electricity	0	38,400	0	0	38,400
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
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	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228001 Maintenance-Buildings and Structures	0	784,800	0	0	784,800
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
228004 Maintenance-Other Fixed Assets	0	3,600	0	0	3,600
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Infrastructure Development and Management	85,650	1,124,816	0	0	1,210,467
Total Cost of Transport Infrastructure and Services Development	85,650	1,124,816	0	0	1,210,467
Total Cost of Integrated Transport Infrastructure And Services	85,650	1,124,816	0	0	1,210,467

Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
Total Cost of Engineering Services	85,650	1,134,816	0	0	1,220,467
Total Cost of Roads and Engineering	85,650	1,134,816	0	0	1,220,467

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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

VOTE: 722 Moroto Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	97,139	118,689
Urban Unconditional Grant Wage	66,600	96,000
Urban Unconditional Non-Wage	8,689	8,689
Locally Raised Revenues	21,850	14,000
Total Revenues Shares	97,139	118,689

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	66,600	96,000
Non Wage	30,539	22,689
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	97,139	118,689

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	96,000	0	0	0	96,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,050	0	0	1,050
221001 Advertising and Public Relations	0	394	0	0	394
221009 Welfare and Entertainment	0	507	0	0	507
221011 Printing, Stationery, Photocopying and Binding	0	1,063	0	0	1,063

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222001 Information and Communication Technology Services.	0	500	0	0	500
224003 Agricultural Supplies and Services	0	1,575	0	0	1,575
224005 Laboratory supplies and services	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,330	0	0	1,330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	96,000	8,419	0	0	104,419
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Budget Output 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Environment and Natural Resources Management	96,000	10,419	0	0	106,419
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	425	0	0	425

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227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	545	0	0	545
Total Cost of Planning and Budgeting services	0	12,270	0	0	12,270
Total Cost of Land Management	0	12,270	0	0	12,270
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	96,000	22,689	0	0	118,689
Total Cost of Natural Resources Management	96,000	22,689	0	0	118,689
Total Cost of Natural Resources	96,000	22,689	0	0	118,689

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Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	62,671	70,524
Programme Conditional Grant - Non Wage Recurrent	6,911	6,911
Urban Unconditional Grant Wage	36,826	43,541
Urban Unconditional Non-Wage	8,689	5,824
Locally Raised Revenues	0	9,000
Other Transfers from Central Government	10,245	5,247
Total Revenues Shares	62,671	70,524
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	36,826	43,541
Non Wage	40,156	26,982
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	76,982	70,524

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200

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Total Cost of Response to Gender based violence	0	4,000	0	0	4,000
Total Cost of Gender and Social Protection	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	43,541	0	0	0	43,541
Total Cost of Inspection and Monitoring	43,541	0	0	0	43,541
Budget Output 440016 Promotion of Arts & crafts					
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,213	0	0	1,213
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
223005 Electricity	0	1,955	0	0	1,955
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Promotion of Arts & crafts	0	11,168	0	0	11,168
Total Cost of Community sensitization and empowerment	43,541	11,168	0	0	54,709
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	784	0	0	784
221008 Information and Communication Technology Supplies.	0	699	0	0	699
221009 Welfare and Entertainment	0	1,140	0	0	1,140
221011 Printing, Stationery, Photocopying and Binding	0	489	0	0	489

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222001 Information and Communication Technology Services.	0	136	0	0	136
224004 Beddings, Clothing, Footwear and related Services	0	200	0	0	200
227001 Travel inland	0	2,120	0	0	2,120
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
228002 Maintenance-Transport Equipment	0	847	0	0	847
Total Cost of Inspection and Monitoring	0	11,814	0	0	11,814
Total Cost of Strengthening institutional support	0	11,814	0	0	11,814
Total Cost of Community Mobilization And Mindset Change	43,541	22,982	0	0	66,524
Total Cost of Community Mobilisation	43,541	26,982	0	0	70,524
Total Cost of Community Based Services	43,541	26,982	0	0	70,524

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,672	58,600
Urban Unconditional Grant Wage	27,600	26,600
Urban Unconditional Non-Wage	16,084	19,000
Locally Raised Revenues	8,988	13,000
Total Revenues Shares	52,672	58,600

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	27,600	26,600
Non Wage	25,072	32,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	52,672	58,600

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
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	26,600	0	0	0	26,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,400	0	0	3,400
212102 Medical expenses (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

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221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
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	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
Total Cost of Planning and Budgeting services	26,600	10,400	0	0	37,000
Total Cost of Development Planning, Research, Evaluation and Statistics	26,600	10,400	0	0	37,000
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	800	0	0	800
Total Cost of Data Management and Dissemination	0	5,500	0	0	5,500
Total Cost of Resource Mobilization and Budgeting	0	5,500	0	0	5,500
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	0	0	6,500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
Total Cost of Inspection and Monitoring	0	16,100	0	0	16,100
Total Cost of Accountability Systems and Service Delivery	0	16,100	0	0	16,100
Total Cost of Development Plan Implementation	26,600	32,000	0	0	58,600
Total Cost of Planning and Statistics	26,600	32,000	0	0	58,600
Total Cost of Planning	26,600	32,000	0	0	58,600

VOTE: 722 Moroto Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	24,096	37,096
Urban Unconditional Grant Wage	11,584	25,084
Urban Unconditional Non-Wage	3,012	3,012
Locally Raised Revenues	9,500	9,000
Total Revenues Shares	24,096	37,096

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,584	25,084
Non Wage	12,512	12,012
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	24,096	37,096

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
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 000023 Inspection and Monitoring					
211101 General Staff Salaries	25,084	0	0	0	25,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,040	0	0	2,040
212102 Medical expenses (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800

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221010 Special Meals and Drinks	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	872	0	0	872
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
Total Cost of Inspection and Monitoring	25,084	12,012	0	0	37,096
Total Cost of Accountability Systems and Service Delivery	25,084	12,012	0	0	37,096
Total Cost of Development Plan Implementation	25,084	12,012	0	0	37,096
Total Cost of Compliance	25,084	12,012	0	0	37,096
Total Cost of Internal Audit	25,084	12,012	0	0	37,096

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	117,542	88,536
Programme Conditional Grant - Non Wage Recurrent	6,652	6,647
Urban Unconditional Grant Wage	15,640	15,640
Urban Unconditional Non-Wage	2,250	2,250
Locally Raised Revenues	93,000	64,000
Total Revenues Shares	117,542	88,536

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	15,640	15,640
Non Wage	101,902	72,897
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	117,542	88,536

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
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	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
Total Cost of Regulation and Skills Development	0	1,000	0	0	1,000
Total Cost of Tourism Development	0	1,000	0	0	1,000
Programme 07 Private Sector Development					

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SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,200	0	0	19,200
223005 Electricity	0	9,600	0	0	9,600
223006 Water	0	6,000	0	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,128	0	0	16,128
227001 Travel inland	0	400	0	0	400
228001 Maintenance-Buildings and Structures	0	2,672	0	0	2,672
Total Cost of Private sector coordination	0	54,000	0	0	54,000
Total Cost of Enabling Environment	0	54,000	0	0	54,000

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,137	0	0	5,137
227001 Travel inland	0	1,260	0	0	1,260
Total Cost of Capacity Strengthening	0	6,397	0	0	6,397

Budget Output 190036 Trade Development

211101 General Staff Salaries	15,640	0	0	0	15,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,040	0	0	2,040
221002 Workshops, Meetings and Seminars	0	4,100	0	0	4,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	507	0	0	507
227001 Travel inland	0	353	0	0	353
Total Cost of Trade Development	15,640	7,000	0	0	22,640

Budget Output 190039 MSMEs Information Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,450	0	0	3,450
221011 Printing, Stationery, Photocopying and Binding	0	235	0	0	235
221012 Small Office Equipment	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	315	0	0	315
Total Cost of MSMEs Information Services	0	4,500	0	0	4,500

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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	15,640	17,897	0	0	33,536
Total Cost of Private Sector Development	15,640	71,897	0	0	87,536
Total Cost of Commercial Services	15,640	72,897	0	0	88,536
Total Cost of Trade, Industry and Local Development	15,640	72,897	0	0	88,536
