

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 Approved 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	1,416,596
o/w Higher Local Government	5,513,711	1,293,024
o/w Lower Local Government	124,120	123,572
Conditional Government Transfers	5,036,204	6,131,139
o/w Higher Local Government	5,036,204	6,131,139
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	8,327,797
o/w Higher Local Government	11,174,052	7,958,725
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 Approved 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	1,416,596
Urban Discretionary Equalisation Development Grant	4,820,720	553,188
Urban Unconditional Grant Wage	629,392	618,059
Urban Unconditional Non-Wage	184,855	245,349
Conditional Government Transfers	5,036,204	6,131,139
Programme Conditional Grant - Non Wage Recurrent	1,117,904	2,673,494
Programme Conditional Grant - Development	1,026,228	45,111
Programme Conditional Grant - Wage Recurrent	2,892,073	3,412,533
Other Government Transfers	129,238	130,063
Uganda Road Fund (URF)	124,816	124,816
Uganda Women Entrepreneurship Program(UWEP)	2,421	5,247

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Youth Livelihood Programme (YLP)	2,000	0
External Financing	0	0
N / A		
Total Revenues Shares	11,580,408	8,327,797

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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	121,284	4,000	0	0	125,284
o/w: Wage:	77,500	0	0	0	77,500
Non-Wage Recurrent:	43,784	4,000	0	0	47,784
Development:	0	0	0	0	0
Tourism Development	10,795	1,000	0	0	11,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	1,000	0	0	5,318
Development:	6,477	0	0	0	6,477
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	1,800	4,350	0	0	6,150
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:	1,800	4,350	0	0	6,150
Development:	0	0	0	0	0
Human Capital Development	4,690,045	116,663	0	0	4,806,707
o/w: Wage:	3,354,689	0	0	0	3,354,689
Non-Wage Recurrent:	811,237	26,663	0	0	837,900
Development:	524,118	90,000	0	0	614,118
Public Sector Transformation	1,006,880	28,150	0	0	1,035,030
o/w: Wage:	185,242	0	0	0	185,242
Non-Wage Recurrent:	821,638	28,150	0	0	849,788
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	44,410	5,000	5,247	0	54,657
o/w: Wage:	31,675	0	0	0	31,675
Non-Wage Recurrent:	12,735	5,000	5,247	0	22,982
Development:	0	0	0	0	0
Governance And Security	298,886	339,837	0	0	638,723
o/w: Wage:	55,449	0	0	0	55,449
Non-Wage Recurrent:	175,733	279,837	0	0	455,570
Development:	67,704	60,000	0	0	127,704
Development Plan Implementation	158,759	64,000	0	0	222,759
o/w: Wage:	128,747	0	0	0	128,747
Non-Wage Recurrent:	30,012	64,000	0	0	94,012
Development:	0	0	0	0	0
Grand Total	7,547,734	650,000	130,063	0	8,327,797
Grand Total Wage	4,030,592	0	0	0	4,030,592
Grand Total Non-Wage Recurrent	2,918,843	500,000	130,063	0	3,548,906
Grand Total Development	598,299	150,000	0	0	748,299

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	5,977,112	2,045,185
o/w Higher Local Government	5,585,067	1,676,113
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	216,302
o/w Higher Local Government	194,048	216,302
o/w Lower Local Government	0	0
Production and Marketing	84,000	125,284
o/w Higher Local Government	84,000	125,284
o/w Lower Local Government	0	0
Health	602,411	608,362
o/w Higher Local Government	602,411	608,362
o/w Lower Local Government	0	0
Education	2,992,571	3,606,399
o/w Higher Local Government	2,992,571	3,606,399
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	65,020
o/w Higher Local Government	76,982	65,020
o/w Lower Local Government	0	0
Planning	52,672	60,600
o/w Higher Local Government	52,672	60,600
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 Approved Budget
Trade, Industry and Local Development	117,542	99,332
o/w Higher Local Government	117,542	99,332
o/w Lower Local Government	0	0
Grand Total	11,580,408	8,327,797
o/w Higher Local Government	11,188,363	7,958,725
o/w: Wage:	3,521,466	4,030,592
Non-Wage Recurrent:	1,873,007	3,307,538
Domestic Devt:	5,793,891	620,595
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,144,392	1,341,997
Urban Unconditional Grant Wage	184,112	185,242
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	703,188
Urban Discretionary Equalisation Development Grant	4,752,663	485,484
Locally Raised Revenues	12,000	90,000
Multi-Sectoral Transfers to LLGs_Gou	68,056	127,704
Total Revenues Shares	5,977,112	2,045,185

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	184,112	185,242
Non Wage	960,281	1,156,755
Development Expenditure		
Domestic Development	4,832,720	703,188
External Financing	0	0
Total Expenditure	5,977,112	2,045,185

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

Service Area 10 Administration and Management

Approved 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	1,100	0	0	1,100
221008 Information and Communication Technology Supplies.	0	917	0	0	917
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	312	0	0	312
227001 Travel inland	0	2,033	0	0	2,033
227004 Fuel, Lubricants and Oils	0	400	0	0	400
228004 Maintenance-Other Fixed Assets	0	288	0	0	288
Total Cost of Innovation Fund Management	0	6,150	0	0	6,150
Total Cost of Research, Innovation and ICT skills development	0	6,150	0	0	6,150
Total Cost of Digital Transformation	0	6,150	0	0	6,150

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	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	1,300	0	0	1,300
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
Total Cost of Assets and Facilities Management	0	6,100	0	0	6,100
Total Cost of Education,Sports and skills	0	6,100	0	0	6,100

SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

312121 Non-Residential Buildings - Acquisition	0	0	90,000	0	90,000
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Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL			90,000
LCII: Boma South	Municipal Council	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues		90,000
312129 Other Buildings other than dwellings - Acquisition		0	0	485,484	0
Total for LCIII: South Div		County: MOROTO MUNICIPAL COUNCIL			485,484
LCII: Campswahili Juu	Lopeduru & Jie road, south division fencing	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		485,484
Total Cost of Capacity Strengthening		0	0	575,484	0
Total Cost of Labour and employment services		0	0	575,484	0
Total Cost of Human Capital Development		0	6,100	575,484	0
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,200	0	0
221008 Information and Communication Technology Supplies.		0	350	0	0
221009 Welfare and Entertainment		0	300	0	0
221011 Printing, Stationery, Photocopying and Binding		0	750	0	0
221012 Small Office Equipment		0	350	0	0
221020 Litigation and related expenses		0	15,000	0	0
222001 Information and Communication Technology Services.		0	700	0	0
224004 Beddings, Clothing, Footwear and related Services		0	1,200	0	0
228004 Maintenance-Other Fixed Assets		0	300	0	0
Total Cost of Compliance and Enforcement Services		0	21,150	0	0
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding		0	540	0	0
222001 Information and Communication Technology Services.		0	200	0	0
227001 Travel inland		0	520	0	0

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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
Total Cost of Policy and System reviews	0	10,000	0	0	10,000
Total Cost of Strengthening Accountability	0	32,610	0	0	32,610
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	185,242	0	0	0	185,242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	0	0	2,900
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	200	0	0	200
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Development and Operationalion of Human Resource System	185,242	11,500	0	0	196,742
Total Cost of Human Resource Management	185,242	817,178	0	0	1,002,420
Total Cost of Public Sector Transformation	185,242	849,788	0	0	1,035,030

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	0	0	900
221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	400	0	0	400
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	0	3,000	0	0	3,000

Budget Output 000014 Administrative and Support Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	800	0	0	800
223005 Electricity	0	800	0	0	800
223006 Water	0	500	0	0	500
227001 Travel inland	0	13,849	0	0	13,849
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	50,349	0	0	50,349

Total Cost of Institutional Coordination	0	53,349	0	0	53,349
Total Cost of Governance And Security	0	53,349	0	0	53,349
Total Cost of Administration and Management	185,242	915,387	575,484	0	1,676,113
Total Cost of Administration	185,242	915,387	575,484	0	1,676,113

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Service Area 10 Administration and Management

Ushs Thousands	Approved 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	23,085	0	0	23,085
312121 Non-Residential Buildings - Acquisition	0	0	26,743	0	26,743
312149 Other Land Improvements - Acquisition	0	0	30,000	0	30,000
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	Approved 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	15,000	0	15,000
312129 Other Buildings other than dwellings - Acquisition	0	0	55,961	0	55,961
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 Approved 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)

Approved 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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	194,048	216,302
Urban Unconditional Grant Wage	54,858	55,449
Urban Unconditional Non-Wage	23,830	84,716
Locally Raised Revenues	115,361	76,137
Total Revenues Shares	194,048	216,302

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,858	55,449
Non Wage	139,190	160,853
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	194,048	216,302

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

Service Area 10 Legislation and Oversight

Approved 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	55,449	0	0	0	55,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,337	0	0	2,337
211107 Boards, Committees and Council Allowances	0	30,441	0	0	30,441
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	300	0	0	300
227001 Travel inland	0	7,563	0	0	7,563
227004 Fuel, Lubricants and Oils	0	10,560	0	0	10,560
Total Cost of Finance and Accounting	55,449	64,201	0	0	119,650
Budget Output 00007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	11,300	0	0	11,300
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,912	0	0	2,912
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
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	700	0	0	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Procurement and Disposal Services	0	24,712	0	0	24,712
Total Cost of Institutional Coordination	55,449	88,913	0	0	144,362
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	71,940	0	0	71,940
Total Cost of Legal advisory services	0	71,940	0	0	71,940
Total Cost of Policy and Legislation Processes	0	71,940	0	0	71,940
Total Cost of Governance And Security	55,449	160,853	0	0	216,302
Total Cost of Legislation and Oversight	55,449	160,853	0	0	216,302
Total Cost of Statutory bodies	55,449	160,853	0	0	216,302

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	81,000	125,284
Programme Conditional Grant - Wage Recurrent	37,000	77,500
Programme Conditional Grant - Non Wage Recurrent	0	43,784
Urban Unconditional Grant Wage	39,000	0
Locally Raised Revenues	5,000	4,000
Development Revenues	3,000	0
Locally Raised Revenues	3,000	0
Total Revenues Shares	84,000	125,284
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	76,000	77,500
Non Wage	5,000	47,784
Development Expenditure		
Domestic Development	3,000	0
External Financing	0	0
Total Expenditure	84,000	125,284

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

Service Area 10 Agricultural Extension

Approved 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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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	0	14,000	0	0	14,000
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	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	2,095	0	0	2,095
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation	0	13,795	0	0	13,795
Total Cost of Institutional Strengthening and Coordination	0	27,795	0	0	27,795
Total Cost of Agro-Industrialization	0	27,795	0	0	27,795
Total Cost of Agricultural Extension	0	27,795	0	0	27,795

Service Area 20 Agricultural Production

Approved 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	77,500	0	0	0	77,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	100	0	0	100
223005 Electricity	0	100	0	0	100
223006 Water	0	100	0	0	100
224004 Beddings, Clothing, Footwear and related Services	0	484	0	0	484

VOTE: 722 Moroto Municipal Council

227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Planning and Budgeting services	77,500	4,984	0	0	82,484
Total Cost of Institutional Strengthening and Coordination	77,500	4,984	0	0	82,484
Total Cost of Agro-Industrialization	77,500	4,984	0	0	82,484
Total Cost of Agricultural Production	77,500	4,984	0	0	82,484
Service Area 30 Agricultural Value Chain Services					
Approved 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 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 Institutional Strengthening and Coordination	0	8,802	0	0	8,802
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	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,202	0	0	1,202
Total Cost of Support to agro-processing & value addition	0	6,202	0	0	6,202
Total Cost of Storage, Agro-Processing and Value addition	0	6,202	0	0	6,202
Total Cost of Agro-Industrialization	0	15,005	0	0	15,005
Total Cost of Agricultural Value Chain Services	0	15,005	0	0	15,005
Total Cost of Production and Marketing	77,500	47,784	0	0	125,284

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	602,411	598,696
Programme Conditional Grant - Wage Recurrent	532,629	532,629
Programme Conditional Grant - Non Wage Recurrent	38,500	54,786
Urban Unconditional Non-Wage	3,281	3,281
Locally Raised Revenues	28,000	8,000
Development Revenues	0	9,665
Programme Conditional Grant - Development	0	9,665
Total Revenues Shares	602,411	608,362
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	532,629	532,629
Non Wage	69,782	66,067
Development Expenditure		
Domestic Development	0	9,665
External Financing	0	0
Total Expenditure	602,411	608,362

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

Service Area 10 Primary HealthCare

Approved 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	35,990	0	0	35,990
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				16,807
LCII: BOMA NORTH	Bazaar	DMOs Clinic HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		12,705

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LCII: BOMA NORTH	Bazaar	DMOs Clinic HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,102
Total for LCIII: South Div		County: MOROTO MUNICIPAL COUNCIL		19,183
LCII: Campswahili Juu	Nakapelimen	Nakapelimen HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,705
LCII: Campswahili Juu	Nakapelimen	Nakapelimen HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,479

Total Cost of Primary Health care services	0	35,990	0	0	35,990
Total Cost of Population Health, Safety and Management	0	35,990	0	0	35,990
Total Cost of Human Capital Development	0	35,990	0	0	35,990
Total Cost of Primary HealthCare	0	35,990	0	0	35,990

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	5,772	0	0	5,772
212102 Medical expenses (Employees)	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	900	0	0	900
221010 Special Meals and Drinks	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	582	0	0	582
222001 Information and Communication Technology Services.	0	781	0	0	781
224004 Beddings, Clothing, Footwear and related Services	0	3,300	0	0	3,300
225204 Monitoring and Supervision of capital work	0	2,263	0	0	2,263
227001 Travel inland	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,100	0	0	1,100
312235 Furniture and Fittings - Acquisition	0	0	9,665	0	9,665
Total for LCIII: North Div			County: MOROTO MUNICIPAL COUNCIL		9,665
LCII: Boma South	Nakapelimen HC III and DMO's clinic	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,665
Total Cost of Health System Strengthening		532,629	26,949	9,665	0
Total Cost of Population Health, Safety and Management		532,629	30,077	9,665	0
Total Cost of Human Capital Development		532,629	30,077	9,665	0
Total Cost of Health Management and Supervision		532,629	30,077	9,665	0
Total Cost of Health		532,629	66,067	9,665	0

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,966,344	3,577,430
Programme Conditional Grant - Wage Recurrent	2,322,444	2,802,404
Programme Conditional Grant - Non Wage Recurrent	620,244	751,370
Urban Unconditional Grant Wage	23,656	19,656
Locally Raised Revenues	0	4,000
Development Revenues	26,228	28,969
Programme Conditional Grant - Development	26,228	28,969
Total Revenues Shares	2,992,571	3,606,399
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	2,346,100	2,822,060
Non Wage	620,244	755,370
Development Expenditure		
Domestic Development	26,228	28,969
External Financing	0	0
Total Expenditure	2,992,571	3,606,399

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

Service Area 10 Pre-Primary and Primary Education

Approved 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	458,531	0	0	0	458,531
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
223001 Property Management Expenses	0	14,604	0	0	14,604

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312129 Other Buildings other than dwellings - Acquisition		0	0	28,969	0	28,969
Total for LCIII: South Div				County: MOROTO MUNICIPAL COUNCIL		28,969
LCII: Campswahili Chin	Kakoliye Primary School	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,969
Total Cost of Primary Education Services		458,531	18,604	28,969	0	506,104
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	61,546	0	0	61,546
Total for LCIII: North Div				County: MOROTO MUNICIPAL COUNCIL		29,012
LCII: BOMA SOUTH	RTC	Moroto Demonstration P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,709
LCII: BOMA NORTH	Bazaar	Moroto Municipal Council P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,303
Total for LCIII: Missing Subcounty				County: Missing County		32,534
LCII: Missing Parish	Kakoliye cell	Kakolye Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,596
LCII: Missing Parish	Nakapelimen	Nakapelimen P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,590
LCII: Missing Parish	Senior Quarters	Moroto Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,348
Total Cost of Capitation (Primary)		0	61,546	0	0	61,546
Total Cost of Education,Sports and skills		458,531	80,150	28,969	0	567,650
Total Cost of Human Capital Development		458,531	80,150	28,969	0	567,650
Total Cost of Pre-Primary and Primary Education		458,531	80,150	28,969	0	567,650

Service Area 20 Secondary Education

Approved 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	256,724	0	0	256,724

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Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL		197,524
LCII: BOMA SOUTH	Moroto High School	MOROTO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	197,524
Total for LCIII: Missing Subcounty		County: Missing County		59,200
LCII: Missing Parish	Kakoliye cell	MOROTO PARENTS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,200

Total Cost of Capitation (Secondary)	0	256,724	0	0	256,724
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	1,218,194	0	0	0	1,218,194
Total Cost of Secondary Education Services	1,218,194	0	0	0	1,218,194
Total Cost of Education,Sports and skills	1,218,194	256,724	0	0	1,474,918
Total Cost of Human Capital Development	1,218,194	256,724	0	0	1,474,918
Total Cost of Secondary Education	1,218,194	256,724	0	0	1,474,918

Service Area 30 Skills Development

Approved 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 320160 Tertiary Education Services					
211101 General Staff Salaries	1,125,679	0	0	0	1,125,679
Total Cost of Tertiary Education Services	1,125,679	0	0	0	1,125,679
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	339,530	0	0	339,530
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	339,530
Total Cost of Education,Sports and skills	1,125,679	339,530	0	0	1,465,209
Total Cost of Human Capital Development	1,125,679	339,530	0	0	1,465,209
Total Cost of Skills Development	1,125,679	339,530	0	0	1,465,209

Service Area 40 Education&Sports Management and Inspection

VOTE: 722 Moroto Municipal Council

Approved 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 00023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	973	0	0	973
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	827	0	0	827
224004 Beddings, Clothing, Footwear and related Services	0	300	0	0	300
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	11,100	0	0	11,100
Budget Output 00034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000

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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
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	4,978	0	0	4,978
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	1,088	0	0	1,088
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Management of Education Services	19,656	14,866	0	0	34,522
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education, Sports and skills	19,656	75,966	0	0	95,622
Total Cost of Human Capital Development	19,656	75,966	0	0	95,622
Total Cost of Education & Sports Management and Inspection	19,656	75,966	0	0	95,622
Service Area 50 Special Needs Education					

VOTE: 722 Moroto Municipal Council

Approved 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
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 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	755,370	28,969	0	3,606,399

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	209,857	1,220,467
Urban Unconditional Grant Wage	85,040	85,650
Other Transfers from Central Government	124,816	124,816
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Locally Raised Revenues	0	10,000
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

Approved 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	118,816	0	0	118,816
212102 Medical expenses (Employees)	0	1,000	0	0	1,000

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221003 Staff Training	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
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	1,000	0	0	1,000
221012 Small Office Equipment	0	2,800	0	0	2,800
221017 Membership dues and Subscription fees.	0	680	0	0	680
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	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	3,500	0	0	3,500
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	8,720	0	0	8,720
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228001 Maintenance-Buildings and Structures	0	780,000	0	0	780,000
228002 Maintenance-Transport Equipment	0	45,000	0	0	45,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
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 Approved 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

Approved 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

VOTE: 722 Moroto Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	62,671	65,020
Programme Conditional Grant - Non Wage Recurrent	6,911	6,911
Urban Unconditional Grant Wage	36,826	31,675
Urban Unconditional Non-Wage	8,689	5,824
Locally Raised Revenues	0	15,363
Other Transfers from Central Government	10,245	5,247
Total Revenues Shares	62,671	65,020
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	36,826	31,675
Non Wage	40,156	33,345
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	76,982	65,020

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

Service Area 10 Community Mobilisation

Approved 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	1,500	0	0	1,500
212102 Medical expenses (Employees)	0	500	0	0	500
221001 Advertising and Public Relations	0	200	0	0	200

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221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	463	0	0	463
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Response to Gender based violence	0	10,363	0	0	10,363
Total Cost of Gender and Social Protection	0	10,363	0	0	10,363
Total Cost of Human Capital Development	0	10,363	0	0	10,363
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	512	0	0	512
221007 Books, Periodicals & Newspapers	0	1,700	0	0	1,700
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	500	0	0	500
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Promotion of Arts & crafts	0	9,712	0	0	9,712
Total Cost of Community sensitization and empowerment	0	9,712	0	0	9,712
SubProgramme 02 Strengthening institutional support					

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Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	31,675	0	0	0	31,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	955	0	0	955
221008 Information and Communication Technology Supplies.	0	748	0	0	748
221009 Welfare and Entertainment	0	311	0	0	311
221011 Printing, Stationery, Photocopying and Binding	0	289	0	0	289
224004 Beddings, Clothing, Footwear and related Services	0	150	0	0	150
227001 Travel inland	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	750	0	0	750
Total Cost of Inspection and Monitoring	31,675	8,023	0	0	39,698
Total Cost of Strengthening institutional support	31,675	8,023	0	0	39,698
Total Cost of Community Mobilization And Mindset Change	31,675	17,735	0	0	49,410
Total Cost of Community Mobilisation	31,675	28,098	0	0	59,773

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.	0	360	0	0	360
221009 Welfare and Entertainment	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	100	0	0	100

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227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	900	0	0	900
228002 Maintenance-Transport Equipment	0	447	0	0	447
Total Cost of Inspection and Monitoring	0	5,247	0	0	5,247
Total Cost of Strengthening institutional support	0	5,247	0	0	5,247
Total Cost of Community Mobilization And Mindset Change	0	5,247	0	0	5,247
Total Cost of Empowerment and Mindset Change	0	5,247	0	0	5,247
Total Cost of Community Based Services	31,675	33,345	0	0	65,020

VOTE: 722 Moroto Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,672	60,600
Urban Unconditional Grant Wage	27,600	26,600
Urban Unconditional Non-Wage	16,084	19,000
Locally Raised Revenues	8,988	15,000
Total Revenues Shares	52,672	60,600

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	27,600	26,600
Non Wage	25,072	34,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	52,672	60,600

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

Service Area 10 Planning and Statistics

Approved 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	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Data Management and Dissemination	0	7,500	0	0	7,500
Total Cost of Resource Mobilization and Budgeting	0	7,500	0	0	7,500
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

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221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
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	34,000	0	0	60,600
Total Cost of Planning and Statistics	26,600	34,000	0	0	60,600
Total Cost of Planning	26,600	34,000	0	0	60,600

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 Approved 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

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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

VOTE: 722 Moroto Municipal Council

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	117,542	92,855
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
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	117,542	99,332

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	15,640	15,640
Non Wage	101,902	77,215
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	117,542	99,332

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

Service Area 10 Commercial Services

Approved 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	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,318	0	0	2,318

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221008 Information and Communication Technology Supplies.	0	0	4,300	0	4,300
Total for LCIII:	County:				2,500
LCII:	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			2,500
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				1,800
LCII: BOMA NORTH	ICT - Printers	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			1,800
312235 Furniture and Fittings - Acquisition	0	0	2,177	0	2,177
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				2,177
LCII: BOMA NORTH	Municipal Council headquarters	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		2,177
Total Cost of Planning and Budgeting services	0	5,318	6,477	0	11,795
Total Cost of Regulation and Skills Development	0	5,318	6,477	0	11,795
Total Cost of Tourism Development	0	5,318	6,477	0	11,795
Programme 07 Private Sector Development					
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

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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

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	77,215	6,477	0	99,332
Total Cost of Trade, Industry and Local Development	15,640	77,215	6,477	0	99,332