

VOTE: 722 Moroto Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	650,000	780,480
o/w Higher Local Government	404,500	534,980
o/w Lower Local Government	245,500	245,500
Discretionary Government Transfers	1,416,596	1,038,635
o/w Higher Local Government	1,293,024	908,268
o/w Lower Local Government	123,572	130,368
Conditional Government Transfers	6,131,139	6,982,086
o/w Higher Local Government	6,131,139	6,982,086
o/w Lower Local Government	0	0
Other Government Transfers	130,063	134,993
o/w Higher Local Government	130,063	134,993
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	8,327,797	8,936,195
o/w Higher Local Government	7,958,725	8,560,327
o/w Lower Local Government	369,072	375,868

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	650,000	780,480
Advertisements/Bill Boards	16,000	0
Agency Fees	5,000	0
Animal and Crop Husbandry related Levies	32,000	30,000
Business licenses	50,000	50,000
Environmental Levies	0	5,000
Infrastructure Levy	0	40,000
Inspection Fees	20,688	20,000
Land Fees	55,000	55,000
Liquor licenses	10,000	10,000
Local Hotel Tax	32,000	32,000
Local Services Tax-Payable By Individuals	50,000	50,000
Market /Gate Charges	63,000	45,000
Miscellaneous receipts/income	2,000	5,000
Other fees e.g. street parking fees	32,000	5,000
Other fines and Penalties – private	0	20,000
Other licenses	20,000	0
Property related Duties/Fees	0	120,000
Refuse collection charges/Public convenience	10,000	0
Registration fees for Documents and Businesses	15,000	20,000
Rent & Rates - Non-Produced Assets – from private entities	10,000	230,480
Rent & rates – produced assets-From Government Units	63,000	0
Rent & rates – produced assets-From Private Entities	99,000	0
Rental Income Tax-Payable By Corporations and other enterprises	0	10,000
Sale of (Produced) Government Properties/Assets	25,000	0
Sale of bid documents-From Government Units	0	10,000
Vehicle Parking Fees	40,312	23,000
Discretionary Government Transfers	1,416,596	1,038,635
Urban Discretionary Equalisation Development Grant	553,188	166,536
Urban Unconditional Grant Wage	618,059	618,059
Urban Unconditional Non-Wage	245,349	254,041
Conditional Government Transfers	6,131,139	6,982,086
Programme Conditional Grant - Non Wage Recurrent	2,673,494	3,393,877
Programme Conditional Grant - Development	45,111	151,851

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Programme Conditional Grant - Wage Recurrent	3,412,533	3,436,359
Other Government Transfers	130,063	134,993
Support to PLE (UNEB)	0	4,930
Uganda Road Fund (URF)	124,816	124,816
Uganda Women Entrepreneurship Program(UWEP)	5,247	5,247
External Financing	0	0
N / A		
Total Revenues Shares	8,327,797	8,936,195

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	146,335	2,000	0	0	148,335
o/w: Wage:	77,500	0	0	0	77,500
Non-Wage Recurrent:	55,945	2,000	0	0	57,945
Development:	12,891	0	0	0	12,891
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	111,688	14,000	0	0	125,688
o/w: Wage:	102,000	0	0	0	102,000
Non-Wage Recurrent:	9,688	14,000	0	0	23,688
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	32,000	0	0	32,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	32,000	0	0	32,000
Development:	0	0	0	0	0
Digital Transformation	81,827	171,890	0	0	253,717
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	17,510	81,890	0	0	99,400
Development:	64,317	90,000	0	0	154,317
Human Capital Development	4,376,897	22,363	10,177	0	4,409,437
o/w: Wage:	3,412,284	0	0	0	3,412,284
Non-Wage Recurrent:	825,653	22,363	10,177	0	858,193
Development:	138,960	0	0	0	138,960
Public Sector Transformation	1,627,286	273,500	0	0	1,900,786

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,552,632	213,500	0	0	1,766,132
Development:	74,654	60,000	0	0	134,654
Governance And Security	169,357	124,637	0	0	293,994
o/w: Wage:	76,827	0	0	0	76,827
Non-Wage Recurrent:	92,530	124,637	0	0	217,167
Development:	0	0	0	0	0
Regional Balanced Development	230,036	96,147	0	0	326,183
o/w: Wage:	199,422	0	0	0	199,422
Non-Wage Recurrent:	30,614	96,147	0	0	126,761
Development:	0	0	0	0	0
Development Plan Implementation	180,849	43,943	0	0	224,792
o/w: Wage:	100,734	0	0	0	100,734
Non-Wage Recurrent:	52,550	43,943	0	0	96,493
Development:	27,565	0	0	0	27,565
Grand Total	8,020,722	780,480	134,993	0	8,936,195
Grand Total Wage	4,054,418	0	0	0	4,054,418
Grand Total Non-Wage Recurrent	3,647,918	630,480	134,993	0	4,413,391
Grand Total Development	318,386	150,000	0	0	468,386

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	2,045,185	2,332,898
o/w Higher Local Government	1,676,113	1,957,030
o/w Lower Local Government	369,072	375,868
Finance	125,063	176,228
o/w Higher Local Government	125,063	176,228
o/w Lower Local Government	0	0
Statutory bodies	216,302	215,839
o/w Higher Local Government	216,302	215,839
o/w Lower Local Government	0	0
Production and Marketing	125,284	148,335
o/w Higher Local Government	125,284	148,335
o/w Lower Local Government	0	0
Health	608,362	640,177
o/w Higher Local Government	608,362	640,177
o/w Lower Local Government	0	0
Education	3,606,399	3,709,466
o/w Higher Local Government	3,606,399	3,709,466
o/w Lower Local Government	0	0
Roads and Engineering	1,220,467	1,242,467
o/w Higher Local Government	1,220,467	1,242,467
o/w Lower Local Government	0	0
Natural Resources	118,689	125,688
o/w Higher Local Government	118,689	125,688
o/w Lower Local Government	0	0
Community Based Services	65,020	59,794
o/w Higher Local Government	65,020	59,794
o/w Lower Local Government	0	0
Planning	60,600	101,651
o/w Higher Local Government	60,600	101,651
o/w Lower Local Government	0	0
Internal Audit	37,096	61,853
o/w Higher Local Government	37,096	61,853
o/w Lower Local Government	0	0
Trade, Industry and Local Development	99,332	121,799

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	99,332	121,799
o/w Lower Local Government	0	0
Grand Total	8,327,797	8,936,195
o/w Higher Local Government	7,958,725	8,560,327
o/w: Wage:	4,030,592	4,054,418
Non-Wage Recurrent:	3,307,538	4,172,177
Domestic Devt:	620,595	333,733
External Financing:	0	0
o/w Lower Local Government	369,072	375,868
o/w: Wage:	0	0
Non-Wage Recurrent:	241,368	241,214
Domestic Devt:	127,704	134,654
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,341,997	2,043,927
Urban Unconditional Grant Wage	185,242	170,471
Urban Unconditional Non-Wage	54,709	31,199
Locally Raised Revenues	55,000	118,900
Multi-Sectoral Transfers to LLGs _NonWage	241,368	241,214
Programme Conditional Grant - Non Wage Recurrent	805,678	1,482,143
Development Revenues	703,188	288,971
Urban Discretionary Equalisation Development Grant	485,484	64,317
Locally Raised Revenues	90,000	90,000
Multi-Sectoral Transfers to LLGs _Gou	127,704	134,654
Total Revenues Shares	2,045,185	2,332,898
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	185,242	170,471
Non Wage	1,156,755	1,873,456
Development Expenditure		
Domestic Development	703,188	288,971
External Financing	0	0
Total Expenditure	2,045,185	2,332,898

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,900	0	0	19,900

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221001 Advertising and Public Relations	0	3,000	0	0	3,000	
221003 Staff Training	0	27,000	0	0	27,000	
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	
221017 Membership dues and Subscription fees.	0	800	0	0	800	
222001 Information and Communication Technology Services.	0	3,300	0	0	3,300	
223006 Water	0	800	0	0	800	
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000	
227001 Travel inland	0	19,000	0	0	19,000	
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700	0	0	700	
312121 Non-Residential Buildings - Acquisition	0	0	64,317	0	64,317	
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL			64,317	
LCII: BOMA NORTH	Office Block at Junior Quarters	Non Residential Buildings - Contractor	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		64,317	
312149 Other Land Improvements - Acquisition	0	0	87,000	0	87,000	
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL			87,000	
LCII: BOMA NORTH	North Division	Other Land Improvements - Fencing	Source: Locally Raised Revenues		87,000	
313121 Non-Residential Buildings - Improvement	0	0	3,000	0	3,000	
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL			3,000	
LCII: BOMA NORTH	Municipal Council \offices	Rention balance for the public Library toilet	Source: Locally Raised Revenues		3,000	
Total Cost of Planning and Budgeting services		0	89,900	154,317	0	244,217
Key Service Area 300010 Innovation Fund Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400	
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500	
221009 Welfare and Entertainment	0	1,200	0	0	1,200	
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	
221012 Small Office Equipment	0	300	0	0	300	
227001 Travel inland	0	1,000	0	0	1,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600	

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Total Cost of Innovation Fund Management	0	9,500	0	0	9,500
Total Cost of Digital Transformation	0	99,400	154,317	0	253,717
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	1,100	0	0	1,100
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
Total Cost of Facilities Management	0	4,500	0	0	4,500
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
222002 Postage and Courier	0	300	0	0	300
227001 Travel inland	0	500	0	0	500
Total Cost of Records Management	0	4,500	0	0	4,500
Key Service Area 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	800	0	0	800
224010 Protective Gear	0	600	0	0	600
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500

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Total Cost of Communication and Public Relations	0	9,500	0	0	9,500
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	547,682	0	0	547,682
273105 Gratuity	0	934,461	0	0	934,461
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,482,143	0	0	1,482,143
Total Cost of Public Sector Transformation	0	1,500,643	0	0	1,500,643
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,229	0	0	1,229
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	16,429	0	0	16,429
Total Cost of Governance And Security	0	16,429	0	0	16,429
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211101 General Staff Salaries	170,471	0	0	0	170,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,300	0	0	3,300
221003 Staff Training	0	3,500	0	0	3,500
221008 Information and Communication Technology Supplies.	0	920	0	0	920
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	610	0	0	610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300	0	0	300
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000

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Total Cost of Human Resource Management	170,471	15,770	0	0	186,241
Total Cost of Regional Balanced Development	170,471	15,770	0	0	186,241
Total Cost of Administration and Management	170,471	1,632,242	154,317	0	1,957,030
Total Cost of Administration	170,471	1,632,242	154,317	0	1,957,030

Subcounty / Town Council / Division: 237688 North Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,796	0	0	50,796
212102 Medical expenses (Employees)	0	6,100	0	0	6,100
221008 Information and Communication Technology Supplies.	0	3,212	0	0	3,212
221009 Welfare and Entertainment	0	7,650	0	0	7,650
221010 Special Meals and Drinks	0	5,160	0	0	5,160
221011 Printing, Stationery, Photocopying and Binding	0	3,212	0	0	3,212
221012 Small Office Equipment	0	2,700	0	0	2,700
221014 Bank Charges and other Bank related costs	0	500	0	0	500
222001 Information and Communication Technology Services.	0	641	0	0	641
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,762	0	0	1,762
225204 Monitoring and Supervision of capital work	0	1,431	0	0	1,431
227001 Travel inland	0	15,200	0	0	15,200
227004 Fuel, Lubricants and Oils	0	5,708	0	0	5,708
228004 Maintenance-Other Fixed Assets	0	7,844	0	0	7,844
312121 Non-Residential Buildings - Acquisition	0	0	25,995	0	25,995
313119 Other Dwellings - Improvement	0	0	30,000	0	30,000
Total Cost of Facilities Management	0	113,616	55,995	0	169,612
Total Cost of Public Sector Transformation	0	113,616	55,995	0	169,612
Total Cost of Administration and Management	0	113,616	55,995	0	169,612
Total Cost of 237688 North Div	0	113,616	55,995	0	169,612

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Subcounty / Town Council / Division: 237689 South Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,164	0	0	72,164
221002 Workshops, Meetings and Seminars	0	6,584	0	0	6,584
221011 Printing, Stationery, Photocopying and Binding	0	8,700	0	0	8,700
227004 Fuel, Lubricants and Oils	0	8,490	0	0	8,490
228004 Maintenance-Other Fixed Assets	0	31,660	0	0	31,660
312149 Other Land Improvements - Acquisition	0	0	78,658	0	78,658
Total Cost of Facilities Management	0	127,598	78,658	0	206,256
Total Cost of Public Sector Transformation	0	127,598	78,658	0	206,256
Total Cost of Administration and Management	0	127,598	78,658	0	206,256
Total Cost of 237689 South Div	0	127,598	78,658	0	206,256

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,063	176,228
Urban Unconditional Grant Wage	77,063	77,228
Urban Unconditional Non-Wage	8,000	38,000
Locally Raised Revenues	40,000	61,000
Total Revenues Shares	125,063	176,228
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	77,063	77,228
Non Wage	48,000	99,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	125,063	176,228

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,575	0	0	7,575
221009 Welfare and Entertainment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,575	0	0	2,575
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Management of Government Accounts	0	24,149	0	0	24,149
Total Cost of Governance And Security	0	24,149	0	0	24,149
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	0	0	7,500
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221006 Commissions and related charges	0	12,737	0	0	12,737
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,301	0	0	1,301
Total Cost of Local Revenue Collection	0	28,938	0	0	28,938
Total Cost of Regional Balanced Development	0	28,938	0	0	28,938
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	77,228	0	0	0	77,228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,863	0	0	1,863
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,350	0	0	1,350
221012 Small Office Equipment	0	800	0	0	800
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	642	0	0	642
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
224010 Protective Gear	0	500	0	0	500
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	1,958	0	0	1,958
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Finance and Accounting	77,228	45,913	0	0	123,141
Total Cost of Development Plan Implementation	77,228	45,913	0	0	123,141

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Total Cost of Financial Management and Accountability (LG)	77,228	99,000	0	0	176,228
Total Cost of Finance	77,228	99,000	0	0	176,228

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	216,302	215,839
Urban Unconditional Grant Wage	55,449	52,986
Urban Unconditional Non-Wage	84,716	81,715
Locally Raised Revenues	76,137	81,137
Total Revenues Shares	216,302	215,839
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	55,449	52,986
Non Wage	160,853	162,853
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	216,302	215,839

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	11,300	0	0	11,300
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,825	0	0	2,825
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	150	0	0	150
222001 Information and Communication Technology Services.	0	800	0	0	800

VOTE: 722 Moroto Municipal Council

224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	24,276	0	0	24,276
Total Cost of Public Sector Transformation	0	24,276	0	0	24,276
Programme 16 Governance And Security					
Key Service Area 190004 Regulation and Advisory Services					
211101 General Staff Salaries	52,986	0	0	0	52,986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
211107 Boards, Committees and Council Allowances	0	103,817	0	0	103,817
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
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	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	10,560	0	0	10,560
Total Cost of Regulation and Advisory Services	52,986	138,577	0	0	191,563
Total Cost of Governance And Security	52,986	138,577	0	0	191,563
Total Cost of Legislation and Oversight	52,986	162,853	0	0	215,839
Total Cost of Statutory bodies	52,986	162,853	0	0	215,839

VOTE: 722 Moroto Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,284	135,445
Programme Conditional Grant - Wage Recurrent	77,500	77,500
Programme Conditional Grant - Non Wage Recurrent	43,784	55,945
Locally Raised Revenues	4,000	2,000
Development Revenues	0	12,891
Programme Conditional Grant - Development	0	12,891
Total Revenues Shares	125,284	148,335
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	77,500	77,500
Non Wage	47,784	57,945
Development Expenditure		
Domestic Development	0	12,891
External Financing	0	0
Total Expenditure	125,284	148,335

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation	0	18,000	0	0	18,000

VOTE: 722 Moroto Municipal Council

Key Service Area 010074 Vector and disease control

211101 General Staff Salaries	77,500	0	0	0	77,500
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
221009 Welfare and Entertainment	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	100	0	0	100
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	200	0	0	200
223006 Water	0	100	0	0	100
224003 Agricultural Supplies and Services	0	0	7,891	0	7,891

Total for LCIII: **County:** **7,891**

LCII:	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	7,891
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224010 Protective Gear	0	0	1,000	0	1,000
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Total for LCIII: **County:** **1,000**

LCII:	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	1,000
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227001 Travel inland	0	2,400	0	0	2,400
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227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
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312231 Office Equipment - Acquisition	0	0	4,000	0	4,000
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Total for LCIII: **County:** **4,000**

LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,000
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Total Cost of Vector and disease control	77,500	14,000	12,891	0	104,391
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Total Cost of Agro-Industrialization	77,500	32,000	12,891	0	122,391
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Total Cost of Agricultural Extension	77,500	32,000	12,891	0	122,391
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Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 722 Moroto Municipal Council

Programme 01 Agro-Industrialization

Key Service Area 010059 Post-harvest handling, storage and processing

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,195	0	0	3,195
Total Cost of Post-harvest handling, storage and processing	0	4,195	0	0	4,195
Total Cost of Agro-Industrialization	0	4,195	0	0	4,195
Total Cost of Agricultural Production	0	4,195	0	0	4,195

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,945	0	0	2,945
227001 Travel inland	0	1,003	0	0	1,003
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Support to agro-processing & value addition	0	12,948	0	0	12,948
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,802	0	0	8,802
Total Cost of Parish Development Model Operations	0	8,802	0	0	8,802
Total Cost of Agro-Industrialization	0	21,750	0	0	21,750
Total Cost of Agricultural Value Chain Services	0	21,750	0	0	21,750
Total Cost of Production and Marketing	77,500	57,945	12,891	0	148,335

VOTE: 722 Moroto Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	598,696	603,082
Programme Conditional Grant - Wage Recurrent	532,629	532,629
Programme Conditional Grant - Non Wage Recurrent	54,786	62,453
Urban Unconditional Non-Wage	3,281	0
Locally Raised Revenues	8,000	8,000
Development Revenues	9,665	37,095
Programme Conditional Grant - Development	9,665	37,095
Total Revenues Shares	608,362	640,177
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	532,629	532,629
Non Wage	66,067	70,453
Development Expenditure		
Domestic Development	9,665	37,095
External Financing	0	0
Total Expenditure	608,362	640,177

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	532,629	0	0	0	532,629
263308 Sector Conditional Grant (Non-Wage)	0	36,557	0	0	36,557
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				17,537
LCII: BOMA NORTH	Bazaar	DMOs Clinic HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,138
LCII: BOMA NORTH	Bazaar	DMOs Clinic HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		4,398

VOTE: 722 Moroto Municipal Council

Total for LCIII: South Div		County: MOROTO MUNICIPAL COUNCIL				19,021
LCII: Campswahili Juu	Nakapelimen	Nakapelimen HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			5,882
LCII: Campswahili Juu	Nakapelimen	Nakapelimen HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,138
312121 Non-Residential Buildings - Acquisition		0	0	37,095	0	37,095
Total for LCIII: South Div		County: MOROTO MUNICIPAL COUNCIL				37,095
LCII: Campswahili Juu	Nakapelimen HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			37,095
Total Cost of Primary Health care services		532,629	36,557	37,095	0	606,281
Total Cost of Human Capital Development		532,629	36,557	37,095	0	606,281
Total Cost of Primary HealthCare		532,629	36,557	37,095	0	606,281
Service Area 30 Health Management and Supervision						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,789	0	0	1,789
221009 Welfare and Entertainment	0	338	0	0	338
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	3,127	0	0	3,127
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	660	0	0	660
224010 Protective Gear	0	752	0	0	752
Total Cost of Environment, Social Health and Safety	0	3,412	0	0	3,412
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,748	0	0	6,748
212102 Medical expenses (Employees)	0	800	0	0	800
221003 Staff Training	0	1,500	0	0	1,500

VOTE: 722 Moroto Municipal Council

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,040	0	0	1,040
221012 Small Office Equipment	0	599	0	0	599
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	2,400	0	0	2,400
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	5,770	0	0	5,770
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Sanitation and hygiene Services	0	27,357	0	0	27,357
Total Cost of Human Capital Development	0	33,896	0	0	33,896
Total Cost of Health Management and Supervision	0	33,896	0	0	33,896
Total Cost of Health	532,629	70,453	37,095	0	640,177

VOTE: 722 Moroto Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,577,430	3,607,601
Programme Conditional Grant - Wage Recurrent	2,802,404	2,826,230
Programme Conditional Grant - Non Wage Recurrent	751,370	749,055
Urban Unconditional Grant Wage	19,656	25,386
Locally Raised Revenues	4,000	2,000
Other Transfers from Central Government	0	4,930
Development Revenues	28,969	101,865
Programme Conditional Grant - Development	28,969	101,865
Total Revenues Shares	3,606,399	3,709,466
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,822,060	2,851,616
Non Wage	755,370	755,985
Development Expenditure		
Domestic Development	28,969	101,865
External Financing	0	0
Total Expenditure	3,606,399	3,709,466

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	0	0	4,900
Total Cost of Quality Assurance Systems	0	4,900	0	0	4,900
Key Service Area 320110 Sports and recreational services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,643	0	0	10,643
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

VOTE: 722 Moroto Municipal Council

221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Sports and recreational services	0	37,643	0	0	37,643
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	458,531	0	0	0	458,531
225203 Appraisal and Feasibility Studies for Capital Works	0	0	800	0	800
Total for LCIII:	County:				800
LCII:	Demonstartion P/S	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		800
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:		Monitoring capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
263308 Sector Conditional Grant (Non-Wage)	0	67,150	0	0	67,150
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				31,740
LCII: BOMA NORTH	Bazaar	Moroto Municipal Council P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,330
LCII: BOMA NORTH	RTC	Moroto Demonstration P/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,410
Total for LCIII: Missing Subcounty	County: Missing County				35,410
LCII: Missing Parish	Kakoliye	Kakolye Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,210
LCII: Missing Parish	Nakapelimen	Nakapelimen P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,070
LCII: Missing Parish	Senior Quarters	Moroto Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,130
312139 Other Structures - Acquisition	0	0	98,065	0	98,065
Total for LCIII: Missing Subcounty	County: Missing County				98,065
LCII: Missing Parish	Demonstration PS	Other Structures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		98,065

VOTE: 722 Moroto Municipal Council

Total Cost of Capitation (Primary)	458,531	67,150	101,865	0	627,546
Total Cost of Human Capital Development	458,531	109,693	101,865	0	670,089
Total Cost of Pre-Primary and Primary Education	458,531	109,693	101,865	0	670,089
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	269,780	0	0	269,780
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				209,460
LCII: BOMA SOUTH	Moroto High School	MOROTO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			209,460
Total for LCIII: Missing Subcounty		County: Missing County				60,320
LCII: Missing Parish	Kakoliye	MOROTO PARENTS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			60,320
Total Cost of Capitation (Secondary)		0	269,780	0	0	269,780
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		1,311,349	0	0	0	1,311,349
Total Cost of Secondary Education Services		1,311,349	0	0	0	1,311,349
Total Cost of Human Capital Development		1,311,349	269,780	0	0	1,581,129
Total Cost of Secondary Education		1,311,349	269,780	0	0	1,581,129
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	1,056,350	0	0	0	1,056,350
Total Cost of Tertiary Education Services	1,056,350	0	0	0	1,056,350
Key Service Area 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

VOTE: 722 Moroto Municipal Council

Total Cost of Human Capital Development	1,056,350	339,530	0	0	1,395,879
Total Cost of Skills Development	1,056,350	339,530	0	0	1,395,879

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	331	0	0	331
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 Inspection and Monitoring	0	7,331	0	0	7,331
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	25,386	0	0	0	25,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,965	0	0	1,965
221003 Staff Training	0	2,215	0	0	2,215
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	299	0	0	299
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,343	0	0	2,343
Total Cost of Quality Assurance Systems	25,386	10,322	0	0	35,709
Key Service Area 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	730	0	0	730
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Assets and Facilities Management	0	6,330	0	0	6,330

VOTE: 722 Moroto Municipal Council

Key Service Area 320110 Sports and recreational services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	25,386	33,983	0	0	59,369
Total Cost of Education&Sports Management and Inspection	25,386	33,983	0	0	59,369

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221003 Staff Training	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Special Needs Education	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	2,851,616	755,985	101,865	0	3,709,466

VOTE: 722 Moroto Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,220,467	1,242,467
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	85,650	85,650
Locally Raised Revenues	10,000	32,000
Other Transfers from Central Government	124,816	124,816
Total Revenues Shares	1,220,467	1,242,467
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	85,650	85,650
Non Wage	1,134,816	1,156,816
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,220,467	1,242,467

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

Service Area 20 Engineering Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 140043 Urban planning and Strategies					
211101 General Staff Salaries	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
221003 Staff Training	0	1,000	0	0	1,000
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	1,000	0	0	1,000

VOTE: 722 Moroto Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,900	0	0	2,900
221017 Membership dues and Subscription fees.	0	900	0	0	900
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	25,000	0	0	25,000
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
224010 Protective Gear	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	13,000	0	0	13,000
227003 Carriage, Haulage, Freight and transport hire	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228001 Maintenance-Buildings and Structures	0	750,000	0	0	750,000
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
Total Cost of Urban planning and Strategies	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					
Key Service Area 140043 Urban planning and Strategies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221003 Staff Training	0	22,000	0	0	22,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
Total Cost of Urban planning and Strategies	0	32,000	0	0	32,000
Total Cost of Sustainable Urbanisation And Housing	0	32,000	0	0	32,000
Total Cost of Engineering Services	85,650	1,156,816	0	0	1,242,467
Total Cost of Roads and Engineering	85,650	1,156,816	0	0	1,242,467

VOTE: 722 Moroto Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 722 Moroto Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	118,689	125,688
Urban Unconditional Grant Wage	96,000	102,000
Urban Unconditional Non-Wage	8,689	9,688
Locally Raised Revenues	14,000	14,000
Total Revenues Shares	118,689	125,688
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	96,000	102,000
Non Wage	22,689	23,688
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	118,689	125,688

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

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					
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	544	0	0	544
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
223006 Water	0	600	0	0	600

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227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	10,344	0	0	10,344
Key Service Area 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	102,000	0	0	0	102,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,144	0	0	1,144
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Environmental Safeguards	102,000	6,344	0	0	108,344
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Regulation and Compliance	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	102,000	23,688	0	0	125,688
Total Cost of Natural Resources Management	102,000	23,688	0	0	125,688

VOTE: 722 Moroto Municipal Council

Total Cost of Natural Resources	102,000	23,688	0	0	125,688
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VOTE: 722 Moroto Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	65,020	59,794
Programme Conditional Grant - Non Wage Recurrent	6,911	0
Urban Unconditional Grant Wage	31,675	28,039
Urban Unconditional Non-Wage	5,824	4,712
Locally Raised Revenues	15,363	12,363
Other Transfers from Central Government	5,247	5,247
Programme Conditional Grant - Non Wage Recurrent	0	9,433
Total Revenues Shares	65,020	59,794
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	31,675	28,039
Non Wage	33,345	31,755
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	65,020	59,794

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	500	0	0	500
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	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	700	0	0	700
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
273101 Medical expenses (To general public)	0	400	0	0	400
Total Cost of Capacity Strengthening	0	8,363	0	0	8,363
Total Cost of Human Capital Development	0	8,363	0	0	8,363
Total Cost of Community Mobilisation	0	8,363	0	0	8,363
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	28,039	0	0	0	28,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,572	0	0	2,572
221002 Workshops, Meetings and Seminars	0	1,455	0	0	1,455
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	811	0	0	811
221011 Printing, Stationery, Photocopying and Binding	0	589	0	0	589
222001 Information and Communication Technology Services.	0	136	0	0	136
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	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	28,039	9,433	0	0	37,472
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	1,300	0	0	1,300
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

VOTE: 722 Moroto Municipal Council

223005 Electricity	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	412	0	0	412
227001 Travel inland	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	8,712	0	0	8,712
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	620	0	0	620
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540
222001 Information and Communication Technology Services.	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	227	0	0	227
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	560	0	0	560
Total Cost of Support to special interest Groups	0	5,247	0	0	5,247
Total Cost of Human Capital Development	28,039	23,392	0	0	51,431
Total Cost of Empowerment and Mindset Change	28,039	23,392	0	0	51,431
Total Cost of Community Based Services	28,039	31,755	0	0	59,794

VOTE: 722 Moroto Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	60,600	74,086
Urban Unconditional Grant Wage	26,600	23,506
Urban Unconditional Non-Wage	19,000	19,000
Locally Raised Revenues	15,000	31,580
Development Revenues	0	27,565
Urban Discretionary Equalisation Development Grant	0	27,565
Total Revenues Shares	60,600	101,651
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,600	23,506
Non Wage	34,000	50,580
Development Expenditure		
Domestic Development	0	27,565
External Financing	0	0
Total Expenditure	60,600	101,651

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	23,506	0	0	0	23,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
212102 Medical expenses (Employees)	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 722 Moroto Municipal Council

221012 Small Office Equipment		0	2,500	0	0	2,500
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
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	800	0	0	800
228004 Maintenance-Other Fixed Assets		0	400	0	0	400
Total Cost of Planning and Budgeting services		23,506	16,900	0	0	40,406
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	10,430	0	16,430
Total for LCHII: North Div			County: MOROTO MUNICIPAL COUNCIL			10,430
LCII: BOMA NORTH	RTC	Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,430
221009 Welfare and Entertainment		0	2,000	2,900	0	4,900
Total for LCHII: North Div			County: MOROTO MUNICIPAL COUNCIL			2,900
LCII: BOMA NORTH	RTC	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,900
221012 Small Office Equipment		0	5,580	0	0	5,580
222001 Information and Communication Technology Services.		0	2,000	2,296	0	4,296
Total for LCHII: North Div			County: MOROTO MUNICIPAL COUNCIL			2,296
LCII: BOMA NORTH	RTC	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,296
225204 Monitoring and Supervision of capital work		0	0	9,188	0	9,188
Total for LCHII:			County:			9,188
LCII:	RTC	Capital project monitoring and supervision costs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			9,188
227001 Travel inland		0	0	2,750	0	2,750
Total for LCHII: North Div			County: MOROTO MUNICIPAL COUNCIL			2,750
LCII: BOMA NORTH	RTC	Travel Inland - Accommodation Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,750
Total Cost of Inspection and Monitoring		0	15,580	27,565	0	43,145
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,800	0	0	3,800

VOTE: 722 Moroto Municipal Council

221002 Workshops, Meetings and Seminars	0	4,600	0	0	4,600
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
Total Cost of Data Management and Dissemination	0	18,100	0	0	18,100
Total Cost of Development Plan Implementation	23,506	50,580	27,565	0	101,651
Total Cost of Planning and Statistics	23,506	50,580	27,565	0	101,651
Total Cost of Planning	23,506	50,580	27,565	0	101,651

VOTE: 722 Moroto Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,096	61,853
Urban Unconditional Grant Wage	25,084	23,841
Urban Unconditional Non-Wage	3,012	14,012
Locally Raised Revenues	9,000	24,000
Total Revenues Shares	37,096	61,853
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,084	23,841
Non Wage	12,012	38,012
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	37,096	61,853

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	23,841	0	0	0	23,841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,520	0	0	14,520
221002 Workshops, Meetings and Seminars	0	2,550	0	0	2,550
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	300	0	0	300

VOTE: 722 Moroto Municipal Council

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	5,550	0	0	5,550
227004 Fuel, Lubricants and Oils	0	7,800	0	0	7,800
228002 Maintenance-Transport Equipment	0	1,022	0	0	1,022
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	870	0	0	870
Total Cost of Audit and Risk Management	23,841	38,012	0	0	61,853
Total Cost of Governance And Security	23,841	38,012	0	0	61,853
Total Cost of Compliance	23,841	38,012	0	0	61,853
Total Cost of Internal Audit	23,841	38,012	0	0	61,853

VOTE: 722 Moroto Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	92,855	121,799
Programme Conditional Grant - Non Wage Recurrent	6,647	24,053
Urban Unconditional Grant Wage	15,640	28,951
Urban Unconditional Non-Wage	2,250	0
Locally Raised Revenues	64,000	58,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	99,332	121,799
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,640	28,951
Non Wage	77,215	92,849
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	99,332	121,799

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,820	0	0	2,820
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,118	0	0	4,118
221009 Welfare and Entertainment	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300

VOTE: 722 Moroto Municipal Council

227001 Travel inland	0	1,680	0	0	1,680
227004 Fuel, Lubricants and Oils	0	627	0	0	627
Total Cost of Education and Skills Development	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Total Cost of Commercial Services	0	10,795	0	0	10,795
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 000045 Support to Local Governments					
211101 General Staff Salaries	28,951	0	0	0	28,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,880	0	0	11,880
221002 Workshops, Meetings and Seminars	0	8,250	0	0	8,250
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,035	0	0	1,035
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	507	0	0	507
227001 Travel inland	0	6,216	0	0	6,216
227004 Fuel, Lubricants and Oils	0	1,365	0	0	1,365
273101 Medical expenses (To general public)	0	400	0	0	400
Total Cost of Support to Local Governments	28,951	32,053	0	0	61,004
Key Service Area 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221006 Commissions and related charges	0	27,000	0	0	27,000
223005 Electricity	0	9,600	0	0	9,600
223006 Water	0	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000
227001 Travel inland	0	400	0	0	400

VOTE: 722 Moroto Municipal Council

228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
Total Cost of Economic Integration and Market Access	0	50,000	0	0	50,000
Total Cost of Regional Balanced Development	28,951	82,053	0	0	111,004
Total Cost of Value Chain Services	28,951	82,053	0	0	111,004
Total Cost of Trade, Industry and Local Development	28,951	92,849	0	0	121,799