

VOTE: 722 Moroto Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	700,000	780,000
o/w Higher Local Government	429,075	512,075
o/w Lower Local Government	270,925	267,925
Discretionary Government Transfers	3,313,974	5,634,967
o/w Higher Local Government	3,178,896	5,510,846
o/w Lower Local Government	135,078	124,120
Conditional Government Transfers	3,144,599	5,036,204
o/w Higher Local Government	3,144,599	5,036,204
o/w Lower Local Government	0	0
Other Government Transfers	464,221	129,238
o/w Higher Local Government	464,221	129,238
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	7,622,795	11,580,408
o/w Higher Local Government	7,216,791	11,188,363
o/w Lower Local Government	406,003	392,045

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	700,000	780,000
Advertisements/Bill Boards	20,000	20,000
Agency Fees	10,000	10,000
Animal and Crop Husbandry related Levies	16,000	16,000
Business licenses	45,000	45,000
Inspection Fees	18,688	28,688
Land Fees	25,000	25,000
Liquor licenses	15,000	15,000
Local Hotel Tax	32,000	40,000
Local Services Tax-Payable By Individuals	80,000	80,000
Market /Gate Charges	124,000	204,000
Miscellaneous receipts/income	10,000	10,000
Other fees e.g. street parking fees	5,000	45,000
Other licenses	20,000	20,000
Other taxes on specific services	10,000	0
Refuse collection charges/Public convenience	10,000	10,000
Registration fees for Documents and Businesses	12,000	4,000
Rent & Rates - Non-Produced Assets – from private entities	10,000	35,000
Rent & rates – produced assets-From Government Units	65,000	0
Rent & rates – produced assets-From Private Entities	101,000	101,000
Sale of (Produced) Government Properties/Assets	25,000	25,000
Vehicle Parking Fees	46,312	46,312
Discretionary Government Transfers	3,313,974	5,634,967
Urban Discretionary Equalisation Development Grant	2,479,136	4,820,720
Urban Unconditional Grant Wage	595,192	629,392
Urban Unconditional Non-Wage	239,646	184,855
Conditional Government Transfers	3,144,599	5,036,204
Programme Conditional Grant - Non Wage Recurrent	782,902	1,117,904
Programme Conditional Grant - Development	109,976	1,026,228
Programme Conditional Grant - Wage Recurrent	2,251,720	2,892,073
Other Government Transfers	464,221	129,238
Micro Projects under Karamoja Development Programme	31,500	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Road Fund (URF)	416,963	124,816
Uganda Women Entrepreneurship Program(UWEP)	8,508	2,421
Youth Livelihood Programme (YLP)	7,250	2,000
External Financing	0	0
N / A		
Total Revenues Shares	7,622,795	11,580,408

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	76,000	8,000	0	0	84,000
o/w: Wage:	76,000	0	0	0	76,000
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	3,000	0	0	3,000
Manufacturing	0	3,000	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	3,000	0	0	3,000
Development:	0	0	0	0	0
Tourism Development	0	2,200	0	0	2,200
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,200	0	0	2,200
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	75,289	21,850	0	0	97,139
o/w: Wage:	66,600	0	0	0	66,600
Non-Wage Recurrent:	8,689	21,850	0	0	30,539
Development:	0	0	0	0	0
Private Sector Development	24,542	87,800	0	0	112,342
o/w: Wage:	15,640	0	0	0	15,640
Non-Wage Recurrent:	8,902	87,800	0	0	96,702
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,085,040	0	124,816	0	1,209,857
o/w: Wage:	85,040	0	0	0	85,040
Non-Wage Recurrent:	0	0	124,816	0	124,816
Development:	1,000,000	0	0	0	1,000,000
Digital Transformation	1,900	5,700	0	0	7,600
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,900	5,700	0	0	7,600

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Human Capital Development	3,566,982	42,000	0	0	3,608,982
o/w: Wage:	2,878,730	0	0	0	2,878,730
Non-Wage Recurrent:	662,025	42,000	0	0	704,025
Development:	26,228	0	0	0	26,228
Public Sector Transformation	898,968	66,846	0	0	965,814
o/w: Wage:	184,112	0	0	0	184,112
Non-Wage Recurrent:	460,856	66,846	0	0	527,702
Development:	254,000	0	0	0	254,000
Community Mobilization And Mindset Change	49,561	9,000	4,421	0	62,982
o/w: Wage:	36,826	0	0	0	36,826
Non-Wage Recurrent:	12,735	9,000	4,421	0	26,156
Development:	0	0	0	0	0
Governance And Security	4,740,006	457,740	0	0	5,197,746
o/w: Wage:	54,858	0	0	0	54,858
Non-Wage Recurrent:	118,429	445,740	0	0	564,169
Development:	4,566,720	12,000	0	0	4,578,720
Development Plan Implementation	152,883	75,864	0	0	228,747
o/w: Wage:	123,661	0	0	0	123,661
Non-Wage Recurrent:	29,222	75,864	0	0	105,086
Development:	0	0	0	0	0
Grand Total	10,671,171	780,000	129,238	0	11,580,408
Grand Total Wage	3,521,466	0	0	0	3,521,466
Grand Total Non-Wage Recurrent	1,302,758	765,000	129,238	0	2,196,996
Grand Total Development	5,846,947	15,000	0	0	5,861,947

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,423,692	5,977,112
o/w Higher Local Government	3,017,689	5,585,067
o/w Lower Local Government	406,003	392,045
Finance	143,131	151,979
o/w Higher Local Government	143,131	151,979
o/w Lower Local Government	0	0
Statutory bodies	262,008	194,048
o/w Higher Local Government	262,008	194,048
o/w Lower Local Government	0	0
Production and Marketing	109,925	84,000
o/w Higher Local Government	109,925	84,000
o/w Lower Local Government	0	0
Health	555,244	602,411
o/w Higher Local Government	555,244	602,411
o/w Lower Local Government	0	0
Education	2,319,405	2,992,571
o/w Higher Local Government	2,319,405	2,992,571
o/w Lower Local Government	0	0
Roads and Engineering	490,604	1,209,857
o/w Higher Local Government	490,604	1,209,857
o/w Lower Local Government	0	0
Natural Resources	85,739	97,139
o/w Higher Local Government	85,739	97,139
o/w Lower Local Government	0	0
Community Based Services	119,819	76,982
o/w Higher Local Government	119,819	76,982
o/w Lower Local Government	0	0
Planning	51,588	52,672
o/w Higher Local Government	51,588	52,672
o/w Lower Local Government	0	0
Internal Audit	24,096	24,096
o/w Higher Local Government	24,096	24,096
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	37,544	117,542
o/w Higher Local Government	37,544	117,542
o/w Lower Local Government	0	0
Grand Total	7,622,795	11,580,408
o/w Higher Local Government	7,216,791	11,188,363
o/w: Wage:	2,846,913	3,521,466
Non-Wage Recurrent:	1,849,865	1,873,007
Domestic Devt:	2,520,014	5,793,891
External Financing:	0	0
o/w Lower Local Government	406,003	392,045
o/w: Wage:	0	0
Non-Wage Recurrent:	326,905	323,989
Domestic Devt:	79,098	68,056
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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	944,556	1,144,392
Urban Unconditional Grant Wage	184,112	184,112
Urban Unconditional Non-Wage	55,695	55,695
Locally Raised Revenues	135,847	135,000
Multi-Sectoral Transfers to LLGs_NonWage	326,905	323,989
Programme Conditional Grant - Non Wage Recurrent	241,997	445,596
Development Revenues	2,479,136	4,832,720
Urban Discretionary Equalisation Development Grant	2,400,038	4,752,663
Locally Raised Revenues	0	12,000
Multi-Sectoral Transfers to LLGs_Gou	79,098	68,056
Total Revenues Shares	3,423,692	5,977,112

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	184,112	184,112
Non Wage	760,444	960,281
Development Expenditure		
Domestic Development	2,479,136	4,832,720
External Financing	0	0
Total Expenditure	3,423,692	5,977,112

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
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	1,900	0	0	1,900
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600
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	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	1,100	0	0	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Innovation Fund Management	0	7,600	0	0	7,600
Total Cost of Research, Innovation and ICT skills development	0	7,600	0	0	7,600
Total Cost of Digital Transformation	0	7,600	0	0	7,600

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	500	0	0	500
221020 Litigation and related expenses	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	800	0	0	800
224010 Protective Gear	0	800	0	0	800
Total Cost of Compliance and Enforcement Services	0	36,600	0	0	36,600

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Budget Output 390003 Policy and System reviews

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Policy and System reviews	0	10,000	0	0	10,000
Total Cost of Strengthening Accountability	0	46,600	0	0	46,600

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

221008 Information and Communication Technology Supplies.	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,460	0	0	1,460

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,000	0	9,000
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Total for LCIII: North Div **County: MOROTO MUNICIPAL COUNCIL** **9,000**

LCII: BOMA SOUTH Municipal Headquarters Allowances Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) 9,000

221001 Advertising and Public Relations	0	0	6,000	0	6,000
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Total for LCIII: North Div **County: MOROTO MUNICIPAL COUNCIL** **6,000**

LCII: Boma South Municipal Headquarters Online Media - Publications Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) 6,000

221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
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Total for LCIII: North Div **County: MOROTO MUNICIPAL COUNCIL** **10,000**

LCII: BOMA SOUTH Head Quarters Workshops, Meetings, Seminars - Training (Others) Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) 10,000

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221003 Staff Training		0	0	40,000	0	40,000
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				40,000
LCII: Boma South	Municipal Headqaurters	Staff Training - Management Skills Training	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			40,000
221008 Information and Communication Technology Supplies.		0	0	10,400	0	10,400
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				10,400
LCII: Boma South	Municipal Headquarters	ICT - Tablet Computers	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			10,400
221009 Welfare and Entertainment		0	0	2,500	0	2,500
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				2,500
LCII: Boma South	Municipal Headquarters	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			2,500
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				4,000
LCII: Boma South	Municipal Headquarters	Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			4,000
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				1,000
LCII: Boma South	Municipal Head quarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,000
225101 Consultancy Services		0	0	47,500	0	47,500
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				47,500
LCII: Boma South	Municipal Head quarters	Consultancy - Board Evaluation Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			47,500
227001 Travel inland		0	0	50,000	0	50,000
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				50,000
LCII: Boma South	Municipal Headquarters	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			50,000
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				10,000

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LCII: Boma South	Municipal Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	10,000
228001 Maintenance-Buildings and Structures		0	0	45,000
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL		
LCII: BOMA SOUTH	Library Toilet and Street naming	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	45,000
313235 Furniture and Fittings - Improvement		0	0	18,600
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL		
LCII: Boma South	Mayors furniture and Payables	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	18,600
Total Cost of Capacity Strengthening		0	0	254,000
Budget Output 390012 Implementation of Pension Reforms				
273104 Pension		0	102,960	0
273105 Gratuity		0	342,637	0
Total Cost of Implementation of Pension Reforms		0	445,596	0
Budget Output 390014 Development and Operationalion of Human Resource System				
211101 General Staff Salaries		184,112	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,700	0
212102 Medical expenses (Employees)		0	2,000	0
221002 Workshops, Meetings and Seminars		0	2,000	0
221004 Recruitment Expenses		0	9,846	0
221009 Welfare and Entertainment		0	1,700	0
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0
222001 Information and Communication Technology Services.		0	1,000	0
227001 Travel inland		0	3,700	0
227004 Fuel, Lubricants and Oils		0	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0
273102 Incapacity, death benefits and funeral expenses		0	4,000	0

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Total Cost of Development and Operationalion of Human Resource System	184,112	34,046	0	0	218,157
Total Cost of Human Resource Management	184,112	481,102	254,000	0	919,214
Total Cost of Public Sector Transformation	184,112	527,702	254,000	0	965,814
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
228004 Maintenance-Other Fixed Assets	0	1,589	0	0	1,589
Total Cost of Facilities Management	0	5,989	0	0	5,989
Budget Output 000006 Planning and Budgeting services					
228001 Maintenance-Buildings and Structures	0	0	12,000	0	12,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				12,000
LCII: BOMA SOUTH	Administrative Block Additional works	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		12,000
312131 Roads and Bridges - Acquisition	0	0	4,498,663	0	4,498,663
Total for LCIII: South Div	County: MOROTO MUNICIPAL COUNCIL				4,498,663
LCII: CAMPSWHALI JUU	Jie and Lopeduru roads Completion	Roads and Bridges - Construction Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		4,498,663
Total Cost of Planning and Budgeting services	0	0	4,510,663	0	4,510,663
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	993	0	0	993
221009 Welfare and Entertainment	0	271	0	0	271
221011 Printing, Stationery, Photocopying and Binding	0	436	0	0	436

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221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	200	0	0	200
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Records Management	0	5,000	0	0	5,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,871	0	0	2,871
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,006	0	0	1,006
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	33,574	0	0	33,574
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,350	0	0	5,350
Total Cost of Administrative and Support Services	0	90,000	0	0	90,000
Total Cost of Institutional Coordination	0	100,989	4,510,663	0	4,611,653
Total Cost of Governance And Security	0	100,989	4,510,663	0	4,611,653
Total Cost of Administration and Management	184,112	636,291	4,764,663	0	5,585,067
Total Cost of Administration	184,112	636,291	4,764,663	0	5,585,067

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	76,668	5,419	0	82,087
212102 Medical expenses (Employees)	0	2,201	0	0	2,201
212103 Incapacity benefits (Employees)	0	2,100	0	0	2,100
221001 Advertising and Public Relations	0	2,603	0	0	2,603
221002 Workshops, Meetings and Seminars	0	2,300	0	0	2,300
221008 Information and Communication Technology Supplies.	0	1,990	0	0	1,990
221009 Welfare and Entertainment	0	3,300	0	0	3,300
221010 Special Meals and Drinks	0	8,458	0	0	8,458
221011 Printing, Stationery, Photocopying and Binding	0	5,493	0	0	5,493
221012 Small Office Equipment	0	757	0	0	757
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,361	0	0	1,361
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,762	0	0	2,762
227001 Travel inland	0	25,700	0	0	25,700
227004 Fuel, Lubricants and Oils	0	12,396	0	0	12,396
228001 Maintenance-Buildings and Structures	0	0	21,676	0	21,676
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,766	0	0	3,766
228004 Maintenance-Other Fixed Assets	0	2,417	0	0	2,417
Total Cost of Administrative and Support Services	0	157,272	27,095	0	184,367
Total Cost of Institutional Coordination	0	157,272	27,095	0	184,367
Total Cost of Governance And Security	0	157,272	27,095	0	184,367
Total Cost of Administration and Management	0	157,272	27,095	0	184,367
Total Cost of 237688 North Div	0	157,272	27,095	0	184,367

Subcounty / Town Council / Division: 237689 South Div

Service Area 10 Administration and Management

VOTE: 722 Moroto Municipal Council

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211105 Ex-Gratia for Political leaders.	0	12,560	0	0	12,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,736	0	0	50,736
211107 Boards, Committees and Council Allowances	0	3,420	0	0	3,420
212102 Medical expenses (Employees)	0	13,450	0	0	13,450
212103 Incapacity benefits (Employees)	0	1,520	0	0	1,520
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,640	0	0	4,640
221003 Staff Training	0	4,500	0	0	4,500
221006 Commissions and related charges	0	2,600	0	0	2,600
221007 Books, Periodicals & Newspapers	0	320	0	0	320
221008 Information and Communication Technology Supplies.	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	4,530	0	0	4,530
221010 Special Meals and Drinks	0	6,737	0	0	6,737
221011 Printing, Stationery, Photocopying and Binding	0	6,204	0	0	6,204
221012 Small Office Equipment	0	2,895	0	0	2,895
221014 Bank Charges and other Bank related costs	0	991	0	0	991
221017 Membership dues and Subscription fees.	0	1,835	0	0	1,835
223005 Electricity	0	1,890	0	0	1,890
223006 Water	0	2,500	0	0	2,500
227001 Travel inland	0	10,018	0	0	10,018
227004 Fuel, Lubricants and Oils	0	15,532	0	0	15,532
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,102	0	0	5,102
228004 Maintenance-Other Fixed Assets	0	10,337	0	0	10,337
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
312149 Other Land Improvements - Acquisition	0	0	40,962	0	40,962
Total Cost of Administrative and Support Services	0	166,717	40,962	0	207,678
Total Cost of Institutional Coordination	0	166,717	40,962	0	207,678

VOTE: 722 Moroto Municipal Council

Total Cost of Governance And Security	0	166,717	40,962	0	207,678
Total Cost of Administration and Management	0	166,717	40,962	0	207,678
Total Cost of 237689 South Div	0	166,717	40,962	0	207,678

VOTE: 722 Moroto Municipal Council

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	143,131	151,979
Urban Unconditional Grant Wage	84,477	84,477
Urban Unconditional Non-Wage	10,125	10,125
Locally Raised Revenues	48,529	57,376
Total Revenues Shares	143,131	151,979
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	84,477	84,477
Non Wage	58,655	67,502
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	143,131	151,979

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	84,477	0	0	0	84,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,900	0	0	1,900
221008 Information and Communication Technology Supplies.	0	1,040	0	0	1,040
221009 Welfare and Entertainment	0	64	0	0	64

VOTE: 722 Moroto Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450
221012 Small Office Equipment	0	336	0	0	336
221014 Bank Charges and other Bank related costs	0	101	0	0	101
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,025	0	0	1,025
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	7,887	0	0	7,887
227004 Fuel, Lubricants and Oils	0	6,784	0	0	6,784
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
Total Cost of Finance and Accounting	84,477	24,488	0	0	108,964
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221006 Commissions and related charges	0	16,024	0	0	16,024
221009 Welfare and Entertainment	0	1,915	0	0	1,915
221011 Printing, Stationery, Photocopying and Binding	0	12,700	0	0	12,700
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
Total Cost of Data Management and Dissemination	0	40,940	0	0	40,940
Total Cost of Resource Mobilization and Budgeting	84,477	65,427	0	0	149,904
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

VOTE: 722 Moroto Municipal Council

Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	240	0	0	240
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	84,477	67,502	0	0	151,979
Total Cost of Financial Management and Accountability (LG)	84,477	67,502	0	0	151,979
Total Cost of Finance	84,477	67,502	0	0	151,979

VOTE: 722 Moroto Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	262,008	194,048
Urban Unconditional Grant Wage	54,858	54,858
Urban Unconditional Non-Wage	78,790	23,830
Locally Raised Revenues	128,361	115,361
Total Revenues Shares	262,008	194,048
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,858	54,858
Non Wage	207,150	139,190
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	262,008	194,048

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	11,300	0	0	11,300
221001 Advertising and Public Relations	0	8,100	0	0	8,100
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,912	0	0	1,912
221012 Small Office Equipment	0	250	0	0	250

VOTE: 722 Moroto Municipal Council

222001 Information and Communication Technology Services.	0	511	0	0	511
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	700	0	0	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Procurement and Disposal Services	0	27,573	0	0	27,573
Total Cost of Institutional Coordination	0	27,573	0	0	27,573
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211107 Boards, Committees and Council Allowances	0	70,670	0	0	70,670
221009 Welfare and Entertainment	0	1,150	0	0	1,150
221011 Printing, Stationery, Photocopying and Binding	0	282	0	0	282
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400
Total Cost of Legal advisory services	0	76,502	0	0	76,502
Total Cost of Policy and Legislation Processes	0	76,502	0	0	76,502
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	54,858	0	0	0	54,858
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,800	0	0	1,800
227001 Travel inland	0	11,699	0	0	11,699
227004 Fuel, Lubricants and Oils	0	1,731	0	0	1,731
228004 Maintenance-Other Fixed Assets	0	1,615	0	0	1,615
Total Cost of Finance and Accounting	54,858	35,115	0	0	89,973
Total Cost of Democratic Processes	54,858	35,115	0	0	89,973
Total Cost of Governance And Security	54,858	139,190	0	0	194,048
Total Cost of Legislation and Oversight	54,858	139,190	0	0	194,048

VOTE: 722 Moroto Municipal Council

Total Cost of Statutory bodies	54,858	139,190	0	0	194,048
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VOTE: 722 Moroto Municipal Council

Production and Marketing

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	93,778	81,000
Programme Conditional Grant - Wage Recurrent	29,800	37,000
Programme Conditional Grant - Non Wage Recurrent	34,378	0
Urban Unconditional Grant Wage	27,600	39,000
Locally Raised Revenues	2,000	5,000
Development Revenues	16,147	3,000
Programme Conditional Grant - Development	6,147	0
Locally Raised Revenues	10,000	3,000
Total Revenues Shares	109,925	84,000

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	57,400	76,000
Non Wage	36,378	5,000
Development Expenditure		
Domestic Development	16,147	3,000
External Financing	0	0
Total Expenditure	109,925	84,000

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	37,000	0	0	0	37,000
Total Cost of Extension services	37,000	0	0	0	37,000

VOTE: 722 Moroto Municipal Council

Total Cost of Institutional Strengthening and Coordination	37,000	0	0	0	37,000
Total Cost of Agro-Industrialization	37,000	0	0	0	37,000
Total Cost of Agricultural Extension	37,000	0	0	0	37,000

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
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	39,000	0	0	0	39,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	39,000	5,000	0	0	44,000
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			3,000
Total Cost of Machinery acquisition and maintenance	0	0	3,000	0	3,000
Total Cost of Institutional Strengthening and Coordination	39,000	5,000	3,000	0	47,000
Total Cost of Agro-Industrialization	39,000	5,000	3,000	0	47,000
Total Cost of Agricultural Production	39,000	5,000	3,000	0	47,000
Total Cost of Production and Marketing	76,000	5,000	3,000	0	84,000

VOTE: 722 Moroto Municipal Council

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	555,244	602,411
Programme Conditional Grant - Wage Recurrent	489,429	532,629
Programme Conditional Grant - Non Wage Recurrent	33,534	38,500
Urban Unconditional Non-Wage	4,281	3,281
Locally Raised Revenues	28,000	28,000
Total Revenues Shares	555,244	602,411

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	489,429	532,629
Non Wage	65,815	69,782
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	555,244	602,411

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,384	0	0	3,384
222001 Information and Communication Technology Services.	0	370	0	0	370
224004 Beddings, Clothing, Footwear and related Services	0	7,000	0	0	7,000
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 722 Moroto Municipal Council

227004 Fuel, Lubricants and Oils		0	10,600	0	0	10,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
263308 Sector Conditional Grant (Non-Wage)		0	25,420	0	0	25,420
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL				12,710
LCII: BOMA NORTH	DMO's Clinic	DMOs Clinic HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			12,710
Total for LCIII: South Div		County: MOROTO MUNICIPAL COUNCIL				12,710
LCII: Campswahili Juu	Nakapelin Health centre II	Nakapelimen HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			12,710
Total Cost of Primary Health care services		0	50,774	0	0	50,774
Total Cost of Population Health, Safety and Management		0	50,774	0	0	50,774
Total Cost of Human Capital Development		0	50,774	0	0	50,774
Total Cost of Primary HealthCare		0	50,774	0	0	50,774

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221009 Welfare and Entertainment	0	828	0	0	828
222001 Information and Communication Technology Services.	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	5,812	0	0	5,812
212102 Medical expenses (Employees)	0	300	0	0	300

VOTE: 722 Moroto Municipal Council

221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	1,181	0	0	1,181
227004 Fuel, Lubricants and Oils	0	4,315	0	0	4,315
228002 Maintenance-Transport Equipment	0	2,172	0	0	2,172
Total Cost of Health System Strengthening	532,629	15,880	0	0	548,509
Total Cost of Population Health, Safety and Management	532,629	19,008	0	0	551,637
Total Cost of Human Capital Development	532,629	19,008	0	0	551,637
Total Cost of Health Management and Supervision	532,629	19,008	0	0	551,637
Total Cost of Health	532,629	69,782	0	0	602,411

VOTE: 722 Moroto Municipal Council

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,215,576	2,966,344
Programme Conditional Grant - Wage Recurrent	1,732,491	2,322,444
Programme Conditional Grant - Non Wage Recurrent	459,428	620,244
Urban Unconditional Grant Wage	23,656	23,656
Development Revenues	103,829	26,228
Programme Conditional Grant - Development	103,829	26,228
Total Revenues Shares	2,319,405	2,992,571

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,756,147	2,346,100
Non Wage	459,428	620,244
Development Expenditure		
Domestic Development	103,829	26,228
External Financing	0	0
Total Expenditure	2,319,405	2,992,571

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	506,530	0	0	0	506,530
263310 Sector Development Grant	0	0	26,228	0	26,228
Total for LCIII: South Div	County: MOROTO MUNICIPAL COUNCIL				26,228

VOTE: 722 Moroto Municipal Council

LCII: Campswahili Chin		Renovation of Kakoliye class room block	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,228
Total Cost of Primary Education Services		506,530	026,2280	532,758
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	45,14100	45,141
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL26,315		
LCII: BOMA NORTH	Moroto Demonstration P/S	Moroto Demonstration P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,486
LCII: BOMA NORTH	Moroto Municipal Council P/S	Moroto Municipal Council P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,829
Total for LCIII: Missing Subcounty		County: Missing County18,826		
LCII: Missing Parish	Kakoliye Muslim P/S	Kakolye Muslim P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,205
LCII: Missing Parish	Moroto Prisons P/S	Moroto Prison P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,239
LCII: Missing Parish	Nakapelimen P/S	Nakapelimen P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,382
Total Cost of Capitation (Primary)		0	45,14100	45,141
Total Cost of Education,Sports and skills		506,530	45,14126,2280	577,899
Total Cost of Human Capital Development		506,530	45,14126,2280	577,899
Total Cost of Pre-Primary and Primary Education		506,530	45,14126,2280	577,899

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24					
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	225,224	0	0	225,224
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				167,464
LCII: BOMA NORTH	Moroto High School	MOROTO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		167,464

VOTE: 722 Moroto Municipal Council

Total for LCIII: Missing Subcounty		County: Missing County			57,760
LCII: Missing Parish	Moroto Parents school	MOROTO PARENTS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		57,760

Total Cost of Capitation (Secondary)	0	225,224	0	0	225,224
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,080,509	0	0	0	1,080,509
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Total Cost of Secondary Education Services	1,080,509	0	0	0	1,080,509
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Total Cost of Education,Sports and skills	1,080,509	225,224	0	0	1,305,733
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Total Cost of Human Capital Development	1,080,509	225,224	0	0	1,305,733
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Total Cost of Secondary Education	1,080,509	225,224	0	0	1,305,733
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Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	735,405	0	0	0	735,405
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Total Cost of Tertiary Education Services	735,405	0	0	0	735,405
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Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	288,565	0	0	288,565
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Total for LCIII: Missing Subcounty		County: Missing County			288,565
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LCII: Missing Parish	Moroto Core PTC	Moroto PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		288,565
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Total Cost of Capitation (Tertiary)	0	288,565	0	0	288,565
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Total Cost of Education,Sports and skills	735,405	288,565	0	0	1,023,969
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Total Cost of Human Capital Development	735,405	288,565	0	0	1,023,969
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Total Cost of Skills Development	735,405	288,565	0	0	1,023,969
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

VOTE: 722 Moroto Municipal Council

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221003 Staff Training	0	1,080	0	0	1,080
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	8,080	0	0	8,080

Budget Output 000034 Education and Skills Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,175	0	0	1,175
Total Cost of Education and Skills Development	0	14,175	0	0	14,175

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	23,656	0	0	0	23,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,576	0	0	1,576
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	5,191	0	0	5,191
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Management of Education Services	23,656	20,467	0	0	44,123

Budget Output 320038 Sports Development and Oversight

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	950	0	0	950
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	540	0	0	540
273102 Incapacity, death benefits and funeral expenses	0	1,102	0	0	1,102
Total Cost of Sports Development and Oversight	0	8,592	0	0	8,592
Total Cost of Education,Sports and skills	23,656	51,314	0	0	74,970
Total Cost of Human Capital Development	23,656	51,314	0	0	74,970
Total Cost of Education&Sports Management and Inspection	23,656	51,314	0	0	74,970

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24					
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	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Education and Skills Development	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000
Total Cost of Special Needs Education	0	10,000	0	0	10,000
Total Cost of Education	2,346,100	620,244	26,228	0	2,992,571

VOTE: 722 Moroto Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	490,604	209,857
Urban Unconditional Grant Wage	73,640	85,040
Other Transfers from Central Government	416,963	124,816
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	490,604	1,209,857

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	73,640	85,040
Non Wage	416,963	124,816
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	490,604	1,209,857

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24					
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	85,040	0	0	0	85,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,816	0	0	80,816
211107 Boards, Committees and Council Allowances	0	0	40,000	0	40,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				40,000

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LCII: BOMA NORTH	Moroto Municipal Council	Boards, Committees and Council Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	40,000		
212102 Medical expenses (Employees)		0	1,000	0	1,000	
212103 Incapacity benefits (Employees)		0	1,000	0	1,000	
221003 Staff Training		0	0	2,000	0	2,000
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL			2,000	
LCII: BOMA NORTH		Staff Training - Capacity Building	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
221008 Information and Communication Technology Supplies.		0	0	1,320	0	1,320
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL			1,320	
LCII: BOMA NORTH	Moroto Municipal Council	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,320		
221009 Welfare and Entertainment		0	0	5,000	0	5,000
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL			5,000	
LCII: BOMA NORTH	Moroto Municipal Council	Welfare - General Staff Welfare	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL			2,000	
LCII: BOMA NORTH		Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
221012 Small Office Equipment		0	5,000	800	0	5,800
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL			800	
LCII: BOMA NORTH		Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	800		
221017 Membership dues and Subscription fees.		0	0	680	0	680
Total for LCIII: North Div		County: MOROTO MUNICIPAL COUNCIL			680	
LCII: BOMA NORTH		Membership Dues and Subscription Fees	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	680		

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222001 Information and Communication Technology Services.	0	0	2,000	0	2,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				2,000
LCII: BOMA NORTH	Telecommunicatio n Services - Telecommunicatio n Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,000
223003 Rent-Produced Assets-to private entities	0	0	8,000	0	8,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				8,000
LCII: BOMA NORTH	Rent to Private Entities - Rent Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			8,000
223005 Electricity	0	30,000	0	0	30,000
223006 Water	0	0	500	0	500
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				500
LCII: BOMA NORTH	Water - Utility Bills	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			500
224004 Beddings, Clothing, Footwear and related Services	0	0	1,000	0	1,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				1,000
LCII: BOMA NORTH	Cleaning and Sanitation - Cleaning Services (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000
224010 Protective Gear	0	0	10,000	0	10,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				10,000
LCII: BOMA NORTH	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				3,000
LCII: BOMA NORTH	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				5,000

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LCII: BOMA NORTH	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,000		
225204 Monitoring and Supervision of capital work	0	0	12,000	0	12,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				12,000
LCII: BOMA NORTH	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	12,000		
227001 Travel inland	0	0	14,000	0	14,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				14,000
LCII: BOMA NORTH	Travel Inland - Government Trips	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	14,000		
227003 Carriage, Haulage, Freight and transport hire	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	100,000	0	100,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				100,000
LCII: BOMA NORTH	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
228002 Maintenance-Transport Equipment	0	0	100,000	0	100,000
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				100,000
LCII: BOMA NORTH	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
312131 Roads and Bridges - Acquisition	0	0	692,700	0	692,700
Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				692,700
LCII: BOMA NORTH	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	692,700		
Total Cost of Infrastructure Development and Management	85,040	124,816	1,000,000	0	1,209,857
Total Cost of Transport Infrastructure and Services Development	85,040	124,816	1,000,000	0	1,209,857
Total Cost of Integrated Transport Infrastructure And Services	85,040	124,816	1,000,000	0	1,209,857
Total Cost of Engineering Services	85,040	124,816	1,000,000	0	1,209,857
Total Cost of Roads and Engineering	85,040	124,816	1,000,000	0	1,209,857

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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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	85,739	97,139
Urban Unconditional Grant Wage	55,200	66,600
Urban Unconditional Non-Wage	8,689	8,689
Locally Raised Revenues	21,850	21,850
Total Revenues Shares	85,739	97,139
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	55,200	66,600
Non Wage	30,539	30,539
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	85,739	97,139

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	66,600	0	0	0	66,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,300	0	0	3,300
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	601	0	0	601
221011 Printing, Stationery, Photocopying and Binding	0	1,763	0	0	1,763

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	1,575	0	0	1,575
224005 Laboratory supplies and services	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,131	0	0	3,131
228002 Maintenance-Transport Equipment	0	1,100	0	0	1,100
Total Cost of Planning and Budgeting services	66,600	15,269	0	0	81,869
Total Cost of Environment and Natural Resources Management	66,600	15,269	0	0	81,869
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
222001 Information and Communication Technology Services.	0	1,450	0	0	1,450
224004 Beddings, Clothing, Footwear and related Services	0	425	0	0	425
227001 Travel inland	0	2,550	0	0	2,550
227004 Fuel, Lubricants and Oils	0	744	0	0	744
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Land Information Management	0	15,269	0	0	15,269
Total Cost of Land Management	0	15,269	0	0	15,269
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	66,600	30,539	0	0	97,139
Total Cost of Natural Resources Management	66,600	30,539	0	0	97,139
Total Cost of Natural Resources	66,600	30,539	0	0	97,139

VOTE: 722 Moroto Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	119,819	76,982
Programme Conditional Grant - Non Wage Recurrent	6,911	6,911
Urban Unconditional Grant Wage	36,826	36,826
Urban Unconditional Non-Wage	5,824	5,824
Locally Raised Revenues	23,000	23,000
Other Transfers from Central Government	47,258	4,421
Total Revenues Shares	119,819	76,982
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	36,826	36,826
Non Wage	82,993	40,156
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	119,819	76,982

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
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	3,420	0	0	3,420
221001 Advertising and Public Relations	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	2,739	0	0	2,739

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221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228004 Maintenance-Other Fixed Assets	0	441	0	0	441
Total Cost of Response to Gender based violence	0	14,000	0	0	14,000
Total Cost of Gender and Social Protection	0	14,000	0	0	14,000
Total Cost of Human Capital Development	0	14,000	0	0	14,000
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	500	0	0	500
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,350	0	0	1,350
221008 Information and Communication Technology Supplies.	0	1,650	0	0	1,650
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	1,300	0	0	1,300
224004 Beddings, Clothing, Footwear and related Services	0	1,056	0	0	1,056
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Promotion of Arts & crafts	0	14,456	0	0	14,456
Total Cost of Community sensitization and empowerment	0	14,456	0	0	14,456
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	36,826	0	0	0	36,826

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,800	0	0	3,800
221002 Workshops, Meetings and Seminars	0	904	0	0	904
221008 Information and Communication Technology Supplies.	0	991	0	0	991
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	525	0	0	525
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	2,020	0	0	2,020
227004 Fuel, Lubricants and Oils	0	1,521	0	0	1,521
228002 Maintenance-Transport Equipment	0	240	0	0	240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Inspection and Monitoring	36,826	11,701	0	0	48,527
Total Cost of Strengthening institutional support	36,826	11,701	0	0	48,527
Total Cost of Community Mobilization And Mindset Change	36,826	26,156	0	0	62,982
Total Cost of Community Mobilisation	36,826	40,156	0	0	76,982
Total Cost of Community Based Services	36,826	40,156	0	0	76,982

VOTE: 722 Moroto Municipal Council

Planning

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	51,588	52,672
Urban Unconditional Grant Wage	27,600	27,600
Urban Unconditional Non-Wage	15,000	16,084
Locally Raised Revenues	8,988	8,988
Total Revenues Shares	51,588	52,672
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	27,600	27,600
Non Wage	23,988	25,072
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	51,588	52,672

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	27,600	0	0	0	27,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400

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221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
Total Cost of Planning and Budgeting services	27,600	13,300	0	0	40,900
Total Cost of Development Planning, Research, Evaluation and Statistics	27,600	13,300	0	0	40,900
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Data Management and Dissemination	0	3,700	0	0	3,700
Total Cost of Resource Mobilization and Budgeting	0	3,700	0	0	3,700
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,072	0	0	5,072
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	8,072	0	0	8,072
Total Cost of Accountability Systems and Service Delivery	0	8,072	0	0	8,072
Total Cost of Development Plan Implementation	27,600	25,072	0	0	52,672
Total Cost of Planning and Statistics	27,600	25,072	0	0	52,672
Total Cost of Planning	27,600	25,072	0	0	52,672

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Internal Audit

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	24,096	24,096
Urban Unconditional Grant Wage	11,584	11,584
Urban Unconditional Non-Wage	3,012	3,012
Locally Raised Revenues	9,500	9,500
Total Revenues Shares	24,096	24,096
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	11,584	11,584
Non Wage	12,512	12,512
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	24,096	24,096

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	11,584	0	0	0	11,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,440	0	0	2,440
221002 Workshops, Meetings and Seminars	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	1,150	0	0	1,150
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400

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221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,972	0	0	1,972
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
Total Cost of Inspection and Monitoring	11,584	12,512	0	0	24,096
Total Cost of Accountability Systems and Service Delivery	11,584	12,512	0	0	24,096
Total Cost of Development Plan Implementation	11,584	12,512	0	0	24,096
Total Cost of Compliance	11,584	12,512	0	0	24,096
Total Cost of Internal Audit	11,584	12,512	0	0	24,096

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,544	117,542
Programme Conditional Grant - Non Wage Recurrent	6,654	6,652
Urban Unconditional Grant Wage	15,640	15,640
Urban Unconditional Non-Wage	2,250	2,250
Locally Raised Revenues	13,000	93,000
Total Revenues Shares	37,544	117,542

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	15,640	15,640
Non Wage	21,904	101,902
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	37,544	117,542

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200
Total Cost of Planning and Budgeting services	0	2,200	0	0	2,200

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Total Cost of Regulation and Skills Development	0	2,200	0	0	2,200
Total Cost of Tourism Development	0	2,200	0	0	2,200
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,600	0	0	27,600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
223005 Electricity	0	20,000	0	0	20,000
223006 Water	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
Total Cost of Private sector coordination	0	80,000	0	0	80,000
Budget Output 190028 Market Surveillance Inspections					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Market Surveillance Inspections	0	2,000	0	0	2,000
Total Cost of Enabling Environment	0	82,000	0	0	82,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190032 Product and Services Market Research					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	492	0	0	492
Total Cost of Product and Services Market Research	0	1,992	0	0	1,992
Budget Output 190036 Trade Development					
211101 General Staff Salaries	15,640	0	0	0	15,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	250	0	0	250
223005 Electricity	0	200	0	0	200

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227001 Travel inland	0	950	0	0	950
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
Total Cost of Trade Development	15,640	5,000	0	0	20,640
Budget Output 190039 MSMEs Information Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	875	0	0	875
221002 Workshops, Meetings and Seminars	0	2,598	0	0	2,598
221011 Printing, Stationery, Photocopying and Binding	0	777	0	0	777
227004 Fuel, Lubricants and Oils	0	250	0	0	250
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	11,492	0	0	27,132
Total Cost of Private Sector Development	15,640	93,492	0	0	109,132
Total Cost of Commercial Services	15,640	95,692	0	0	111,332

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 02 Trade Development					
Budget Output 100001 Sensitisation on Standardisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of Sensitisation on Standardisation	0	3,000	0	0	3,000
Total Cost of Trade Development	0	3,000	0	0	3,000
Total Cost of Manufacturing	0	3,000	0	0	3,000
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212102 Medical expenses (Employees)	0	1,210	0	0	1,210

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221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Economic Integration and Market Access	0	3,210	0	0	3,210
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	3,210	0	0	3,210
Total Cost of Private Sector Development	0	3,210	0	0	3,210
Total Cost of Value Chain Services	0	6,210	0	0	6,210
Total Cost of Trade, Industry and Local Development	15,640	101,902	0	0	117,542