

VOTE: 722 Moroto Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	650,000	650,000
o/w Higher Local Government	404,500	404,500
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	6,382,551
o/w Higher Local Government	6,131,139	6,382,551
o/w Lower Local Government	0	0
Other Government Transfers	130,063	134,963
o/w Higher Local Government	130,063	134,963
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	8,206,150
o/w Higher Local Government	7,958,725	7,830,282
o/w Lower Local Government	369,072	375,868

# VOTE: 722 Moroto Municipal Council

## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>650,000</b>	<b>650,000</b>
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	60,000
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	65,000
Miscellaneous receipts/income	2,000	20,000
Other fees e.g. street parking fees	32,000	10,000
Other fines and Penalties – private	0	20,000
Other licenses	20,000	0
Property related Duties/Fees	0	90,000
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	55,000
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	8,000
Vehicle Parking Fees	40,312	55,000
<b>Discretionary Government Transfers</b>	<b>1,416,596</b>	<b>1,038,635</b>
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
<b>Conditional Government Transfers</b>	<b>6,131,139</b>	<b>6,382,551</b>
Programme Conditional Grant - Non Wage Recurrent	2,673,494	2,794,312
Programme Conditional Grant - Development	45,111	151,881

VOTE: 722

Moroto Municipal Council

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Programme Conditional Grant - Wage Recurrent	3,412,533	3,436,359
Other Government Transfers	130,063	134,963
Support to PLE (UNEB)	0	4,900
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	8,206,150

# VOTE: 722

## Moroto Municipal Council

### 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
<b>Agro-Industrialization</b>	<b>146,335</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>148,335</b>
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
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>111,688</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>125,688</b>
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
<b>Integrated Transport Infrastructure And Services</b>	<b>1,085,650</b>	<b>0</b>	<b>124,816</b>	<b>0</b>	<b>1,210,467</b>
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
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>81,827</b>	<b>126,990</b>	<b>0</b>	<b>0</b>	<b>208,817</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	17,510	36,990	0	0	54,500
Development:	64,317	90,000	0	0	154,317
<b>Human Capital Development</b>	<b>4,376,926</b>	<b>22,363</b>	<b>10,147</b>	<b>0</b>	<b>4,409,435</b>
o/w: Wage:	3,412,284	0	0	0	3,412,284
Non-Wage Recurrent:	825,651	22,363	10,147	0	858,161
Development:	138,990	0	0	0	138,990
<b>Public Sector Transformation</b>	<b>1,027,722</b>	<b>273,500</b>	<b>0</b>	<b>0</b>	<b>1,301,222</b>

# VOTE: 722

## Moroto Municipal Council

<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:	953,068	213,500	0	0	1,166,569
Development:	74,654	60,000	0	0	134,654
<b>Governance And Security</b>	<b>169,357</b>	<b>82,637</b>	<b>0</b>	<b>0</b>	<b>251,994</b>
o/w: Wage:	76,827	0	0	0	76,827
Non-Wage Recurrent:	92,530	82,637	0	0	175,167
Development:	0	0	0	0	0
<b>Regional Balanced Development</b>	<b>230,036</b>	<b>90,147</b>	<b>0</b>	<b>0</b>	<b>320,183</b>
o/w: Wage:	199,422	0	0	0	199,422
Non-Wage Recurrent:	30,614	90,147	0	0	120,761
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>180,849</b>	<b>28,363</b>	<b>0</b>	<b>0</b>	<b>209,212</b>
o/w: Wage:	100,734	0	0	0	100,734
Non-Wage Recurrent:	52,550	28,363	0	0	80,913
Development:	27,565	0	0	0	27,565
<b>Grand Total</b>	<b>7,421,186</b>	<b>650,000</b>	<b>134,963</b>	<b>0</b>	<b>8,206,150</b>
<b>Grand Total Wage</b>	<b>4,054,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,054,418</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,048,352</b>	<b>500,000</b>	<b>134,963</b>	<b>0</b>	<b>3,683,316</b>
<b>Grand Total Development</b>	<b>318,417</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>468,417</b>

# VOTE: 722

## Moroto Municipal Council

### A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>2,045,185</b>	<b>1,688,434</b>
o/w Higher Local Government	1,676,113	1,312,567
o/w Lower Local Government	369,072	375,868
<b>Finance</b>	<b>125,063</b>	<b>148,228</b>
o/w Higher Local Government	125,063	148,228
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>216,302</b>	<b>210,839</b>
o/w Higher Local Government	216,302	210,839
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>125,284</b>	<b>148,335</b>
o/w Higher Local Government	125,284	148,335
o/w Lower Local Government	0	0
<b>Health</b>	<b>608,362</b>	<b>640,206</b>
o/w Higher Local Government	608,362	640,206
o/w Lower Local Government	0	0
<b>Education</b>	<b>3,606,399</b>	<b>3,709,436</b>
o/w Higher Local Government	3,606,399	3,709,436
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,220,467</b>	<b>1,220,467</b>
o/w Higher Local Government	1,220,467	1,220,467
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>118,689</b>	<b>125,688</b>
o/w Higher Local Government	118,689	125,688
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>65,020</b>	<b>59,794</b>
o/w Higher Local Government	65,020	59,794
o/w Lower Local Government	0	0
<b>Planning</b>	<b>60,600</b>	<b>86,071</b>
o/w Higher Local Government	60,600	86,071
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>37,096</b>	<b>46,853</b>
o/w Higher Local Government	37,096	46,853
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>99,332</b>	<b>121,799</b>

# VOTE: 722 Moroto Municipal Council

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
o/w Higher Local Government	99,332	121,799
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>8,327,797</b>	<b>8,206,150</b>
<b>o/w Higher Local Government</b>	<b>7,958,725</b>	<b>7,830,282</b>
o/w: Wage:	4,030,592	4,054,418
Non-Wage Recurrent:	3,307,538	3,442,101
Domestic Devt:	620,595	333,763
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>369,072</b>	<b>375,868</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	241,368	241,214
Domestic Devt:	127,704	134,654
External Financing:	0	0

# VOTE: 722

## Moroto Municipal Council

### Part II: Detailed Budget Estimates

#### SECTION B : Department Summary

##### Administration

##### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,341,997	1,399,463
Urban Unconditional Grant Wage	185,242	170,471
Urban Unconditional Non-Wage	54,709	31,199
Locally Raised Revenues	55,000	74,000
Multi-Sectoral Transfers to LLGs_NonWage	241,368	241,214
Programme Conditional Grant - Non Wage Recurrent	805,678	882,579
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>2,045,185</b>	<b>1,688,434</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	185,242	170,471
Non Wage	1,156,755	1,228,992
<b>Development Expenditure</b>		
Domestic Development	703,188	288,971
External Financing	0	0
<b>Total Expenditure</b>	<b>2,045,185</b>	<b>1,688,434</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 11 Digital Transformation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000



# VOTE: 722 Moroto Municipal Council

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	800	0	0	800
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
<b>Total for LCIII: North Div</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>64,317</b>
LCII: BOMA NORTH	Bazaar	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
<b>Total for LCIII: North Div</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>87,000</b>
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
<b>Total for LCIII: North Div</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>3,000</b>
LCII: BOMA NORTH	Municipal Council \offices	Rention balance for the public Library toilet	Source: Locally Raised Revenues		3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>45,000</b>	<b>154,317</b>	<b>0</b>	<b>199,317</b>
<b>Key Service Area 300010 Innovation Fund Management</b>					
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
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

# VOTE: 722

## Moroto Municipal Council

<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>54,500</b>	<b>154,317</b>	<b>0</b>	<b>208,817</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Key Service Area 000008 Records Management</b>					
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
<b>Total Cost of Records Management</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
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
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

# VOTE: 722

## Moroto Municipal Council

### Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	462,584	0	0	462,584
273105 Gratuity	0	419,994	0	0	419,994
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>882,579</b>	<b>0</b>	<b>0</b>	<b>882,579</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>901,079</b>	<b>0</b>	<b>0</b>	<b>901,079</b>

### 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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,429</b>	<b>0</b>	<b>0</b>	<b>16,429</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,429</b>	<b>0</b>	<b>0</b>	<b>16,429</b>

### 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
<b>Total Cost of Human Resource Management</b>	<b>170,471</b>	<b>15,770</b>	<b>0</b>	<b>0</b>	<b>186,241</b>

# VOTE: 722

## Moroto Municipal Council

<b>Total Cost of Regional Balanced Development</b>	<b>170,471</b>	<b>15,770</b>	<b>0</b>	<b>0</b>	<b>186,241</b>
<b>Total Cost of Administration and Management</b>	<b>170,471</b>	<b>987,778</b>	<b>154,317</b>	<b>0</b>	<b>1,312,567</b>
<b>Total Cost of Administration</b>	<b>170,471</b>	<b>987,778</b>	<b>154,317</b>	<b>0</b>	<b>1,312,567</b>

**Subcounty / Town Council / Division: 237688 North Div**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Draft Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>113,616</b>	<b>55,995</b>	<b>0</b>	<b>169,612</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>113,616</b>	<b>55,995</b>	<b>0</b>	<b>169,612</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>113,616</b>	<b>55,995</b>	<b>0</b>	<b>169,612</b>
<b>Total Cost of 237688 North Div</b>	<b>0</b>	<b>113,616</b>	<b>55,995</b>	<b>0</b>	<b>169,612</b>

# VOTE: 722

## Moroto Municipal Council

Subcounty / Town Council / Division: 237689 South Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>127,598</b>	<b>78,658</b>	<b>0</b>	<b>206,256</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>127,598</b>	<b>78,658</b>	<b>0</b>	<b>206,256</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>127,598</b>	<b>78,658</b>	<b>0</b>	<b>206,256</b>
<b>Total Cost of 237689 South Div</b>	<b>0</b>	<b>127,598</b>	<b>78,658</b>	<b>0</b>	<b>206,256</b>

# VOTE: 722 Moroto Municipal Council

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	125,063	148,228
Urban Unconditional Grant Wage	77,063	77,228
Urban Unconditional Non-Wage	8,000	38,000
Locally Raised Revenues	40,000	33,000
<b>Total Revenues Shares</b>	<b>125,063</b>	<b>148,228</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	77,063	77,228
Non Wage	48,000	71,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>125,063</b>	<b>148,228</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,575	0	0	1,575
222001 Information and Communication Technology Services.	0	575	0	0	575
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>2,149</b>	<b>0</b>	<b>0</b>	<b>2,149</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>2,149</b>	<b>0</b>	<b>0</b>	<b>2,149</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200

# VOTE: 722

## Moroto Municipal Council

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	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,301	0	0	1,301
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>22,938</b>	<b>0</b>	<b>0</b>	<b>22,938</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>22,938</b>	<b>0</b>	<b>0</b>	<b>22,938</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
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
<b>Total Cost of Finance and Accounting</b>	<b>77,228</b>	<b>45,913</b>	<b>0</b>	<b>0</b>	<b>123,141</b>
<b>Total Cost of Development Plan Implementation</b>	<b>77,228</b>	<b>45,913</b>	<b>0</b>	<b>0</b>	<b>123,141</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>77,228</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>148,228</b>
<b>Total Cost of Finance</b>	<b>77,228</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>148,228</b>

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# VOTE: 722

## Moroto Municipal Council

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# VOTE: 722 Moroto Municipal Council

## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	216,302	210,839
Urban Unconditional Grant Wage	55,449	52,986
Urban Unconditional Non-Wage	84,716	81,715
Locally Raised Revenues	76,137	76,137
<b>Total Revenues Shares</b>	<b>216,302</b>	<b>210,839</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	55,449	52,986
Non Wage	160,853	157,853
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>216,302</b>	<b>210,839</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	11,300	0	0	11,300
221001 Advertising and Public Relations	0	3,400	0	0	3,400
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,800	0	0	1,800
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
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500

# VOTE: 722

## Moroto Municipal Council

227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>24,276</b>	<b>0</b>	<b>0</b>	<b>24,276</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>24,276</b>	<b>0</b>	<b>0</b>	<b>24,276</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211101 General Staff Salaries	52,986	0	0	0	52,986
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
<b>Total Cost of Regulation and Advisory Services</b>	<b>52,986</b>	<b>133,577</b>	<b>0</b>	<b>0</b>	<b>186,563</b>
<b>Total Cost of Governance And Security</b>	<b>52,986</b>	<b>133,577</b>	<b>0</b>	<b>0</b>	<b>186,563</b>
<b>Total Cost of Legislation and Oversight</b>	<b>52,986</b>	<b>157,853</b>	<b>0</b>	<b>0</b>	<b>210,839</b>
<b>Total Cost of Statutory bodies</b>	<b>52,986</b>	<b>157,853</b>	<b>0</b>	<b>0</b>	<b>210,839</b>

# VOTE: 722 Moroto Municipal Council

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	12,891
Programme Conditional Grant - Development	0	12,891
<b>Total Revenues Shares</b>	<b>125,284</b>	<b>148,335</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	77,500	77,500
Non Wage	47,784	57,945
<b>Development Expenditure</b>		
Domestic Development	0	12,891
External Financing	0	0
<b>Total Expenditure</b>	<b>125,284</b>	<b>148,335</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
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
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

# 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

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

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

<b>Total Cost of Vector and disease control</b>	<b>77,500</b>	<b>14,000</b>	<b>12,891</b>	<b>0</b>	<b>104,391</b>
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<b>Total Cost of Agro-Industrialization</b>	<b>77,500</b>	<b>32,000</b>	<b>12,891</b>	<b>0</b>	<b>122,391</b>
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<b>Total Cost of Agricultural Extension</b>	<b>77,500</b>	<b>32,000</b>	<b>12,891</b>	<b>0</b>	<b>122,391</b>
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### Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

# 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
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>4,195</b>	<b>0</b>	<b>0</b>	<b>4,195</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>4,195</b>	<b>0</b>	<b>0</b>	<b>4,195</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>4,195</b>	<b>0</b>	<b>0</b>	<b>4,195</b>

#### Service Area 30 Agricultural Value Chain Services

#### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
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
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>12,948</b>	<b>0</b>	<b>0</b>	<b>12,948</b>
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,802	0	0	8,802
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>8,802</b>	<b>0</b>	<b>0</b>	<b>8,802</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>21,750</b>	<b>0</b>	<b>0</b>	<b>21,750</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>21,750</b>	<b>0</b>	<b>0</b>	<b>21,750</b>
<b>Total Cost of Production and Marketing</b>	<b>77,500</b>	<b>57,945</b>	<b>12,891</b>	<b>0</b>	<b>148,335</b>

# 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 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	598,696	603,081
Programme Conditional Grant - Wage Recurrent	532,629	532,629
Programme Conditional Grant - Non Wage Recurrent	54,786	62,452
Urban Unconditional Non-Wage	3,281	0
Locally Raised Revenues	8,000	8,000
<b>Development Revenues</b>	9,665	37,125
Programme Conditional Grant - Development	9,665	37,125
<b>Total Revenues Shares</b>	<b>608,362</b>	<b>640,206</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	532,629	532,629
Non Wage	66,067	70,452
<b>Development Expenditure</b>		
Domestic Development	9,665	37,125
External Financing	0	0
<b>Total Expenditure</b>	<b>608,362</b>	<b>640,206</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	532,629	0	0	0	532,629
225203 Appraisal and Feasibility Studies for Capital Works	0	0	954	0	954
<b>Total for LCIII: South Div</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>954</b>
LCII: CAMPSWALI JUU	Nakapelimen HCIII	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		954
263308 Sector Conditional Grant (Non-Wage)	0	36,555	0	0	36,555
<b>Total for LCIII: North Div</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>17,535</b>

# VOTE: 722

## Moroto Municipal Council

LCII: BOMA NORTH	Bazaar	DMOs Clinic HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,137
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
<b>Total for LCIII: South Div</b>		<b>County: MOROTO MUNICIPAL COUNCIL</b>		<b>19,019</b>
LCII: Campswahili Juu	Nakapelimen	Nakapelimen HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,137
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
312129 Other Buildings other than dwellings - Acquisition				
		0	0	36,171
			0	36,171
<b>Total for LCIII: South Div</b>		<b>County: MOROTO MUNICIPAL COUNCIL</b>		<b>36,171</b>
LCII: Campswahili Juu	Nakapelimen	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	36,171
<b>Total Cost of Primary Health care services</b>		<b>532,629</b>	<b>36,555</b>	<b>37,125</b>
<b>Total Cost of Human Capital Development</b>		<b>532,629</b>	<b>36,555</b>	<b>37,125</b>
<b>Total Cost of Primary HealthCare</b>		<b>532,629</b>	<b>36,555</b>	<b>37,125</b>

### Service Area 30 Health Management and Supervision

#### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,128	0	0	2,128
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>3,128</b>	<b>0</b>	<b>0</b>	<b>3,128</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
224010 Protective Gear	0	752	0	0	752
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>1,752</b>	<b>0</b>	<b>0</b>	<b>1,752</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,748	0	0	7,748
212102 Medical expenses (Employees)	0	800	0	0	800

# VOTE: 722

## Moroto Municipal Council

221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	1,060	0	0	1,060
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
224010 Protective Gear	0	500	0	0	500
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	600	0	0	600
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Sanitation and hygiene Services</b>	<b>0</b>	<b>29,017</b>	<b>0</b>	<b>0</b>	<b>29,017</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>33,897</b>	<b>0</b>	<b>0</b>	<b>33,897</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>33,897</b>	<b>0</b>	<b>0</b>	<b>33,897</b>
<b>Total Cost of Health</b>	<b>532,629</b>	<b>70,452</b>	<b>37,125</b>	<b>0</b>	<b>640,206</b>



# VOTE: 722 Moroto Municipal Council

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,577,430	3,607,571
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	4,900
<b>Development Revenues</b>	28,969	101,865
Programme Conditional Grant - Development	28,969	101,865
<b>Total Revenues Shares</b>	<b>3,606,399</b>	<b>3,709,436</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	2,822,060	2,851,616
Non Wage	755,370	755,955
<b>Development Expenditure</b>		
Domestic Development	28,969	101,865
External Financing	0	0
<b>Total Expenditure</b>	<b>3,606,399</b>	<b>3,709,436</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	0	0	4,900
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>Key Service Area 320110 Sports and recreational services</b>					
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
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>37,643</b>	<b>0</b>	<b>0</b>	<b>37,643</b>
<b>Key Service Area 320162 Capitation (Primary)</b>					
211101 General Staff Salaries	458,531	0	0	0	458,531
225203 Appraisal and Feasibility Studies for Capital Works	0	0	800	0	800
<b>Total for LCIII:</b>	<b>County:</b>				<b>800</b>
LCII:	Demonstartion P/S	Feasibility Studies or Screening of Projects -	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
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
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
<b>Total for LCIII: North Div</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>31,740</b>
LCII: BOMA NORTH	Bazaar	Moroto Municipal	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,330
LCII: Boma South	MOROTO High School	Moroto Demonstration P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,410
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>35,410</b>
LCII: Missing Parish	Campswahili Chin	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
<b>Total for LCIII:</b>	<b>County:</b>				<b>98,065</b>
LCII:		Other Structures - Construction Works	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

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					

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

#### Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	269,780	0	0	269,780
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Total for LCIII: North Div	County: MOROTO MUNICIPAL COUNCIL				209,460
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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
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Total for LCIII: Missing Subcounty	County: Missing County				60,320
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LCII: Missing Parish	Kakoliye	MOROTO PARENTS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		60,320
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Total Cost of Capitation (Secondary)	0	269,780	0	0	269,780
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#### Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	1,311,349	0	0	0	1,311,349
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Total Cost of Secondary Education Services	1,311,349	0	0	0	1,311,349
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Total Cost of Human Capital Development	1,311,349	269,780	0	0	1,581,129
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Total Cost of Secondary Education	1,311,349	269,780	0	0	1,581,129
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### Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 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
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Total Cost of Tertiary Education Services	1,056,350	0	0	0	1,056,350
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#### Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	339,530	0	0	339,530
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Total for LCIII: Missing Subcounty	County: Missing County				339,530
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LCII: Missing Parish	Moroto High School	Moroto PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		339,530
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Total Cost of Capitation (Tertiary)	0	339,530	0	0	339,530
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# VOTE: 722 Moroto Municipal Council

<b>Total Cost of Human Capital Development</b>	<b>1,056,350</b>	<b>339,530</b>	<b>0</b>	<b>0</b>	<b>1,395,879</b>
<b>Total Cost of Skills Development</b>	<b>1,056,350</b>	<b>339,530</b>	<b>0</b>	<b>0</b>	<b>1,395,879</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					
<b>Draft Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,331</b>	<b>0</b>	<b>0</b>	<b>7,331</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
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
<b>Total Cost of Quality Assurance Systems</b>	<b>25,386</b>	<b>10,322</b>	<b>0</b>	<b>0</b>	<b>35,709</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	700	0	0	700
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
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

# 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
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Human Capital Development</b>	<b>25,386</b>	<b>33,953</b>	<b>0</b>	<b>0</b>	<b>59,339</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>25,386</b>	<b>33,953</b>	<b>0</b>	<b>0</b>	<b>59,339</b>

### Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
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
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>2,851,616</b>	<b>755,955</b>	<b>101,865</b>	<b>0</b>	<b>3,709,436</b>

# VOTE: 722 Moroto Municipal Council

## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,220,467	1,220,467
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	10,000
Other Transfers from Central Government	124,816	124,816
<b>Total Revenues Shares</b>	<b>1,220,467</b>	<b>1,220,467</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	85,650	85,650
Non Wage	1,134,816	1,134,816
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,220,467</b>	<b>1,220,467</b>

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

#### Service Area 20 Engineering Services

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 140043 Urban planning and Strategies</b>					
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	900	0	0	900

# VOTE: 722 Moroto Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,800	0	0	2,800
221017 Membership dues and Subscription fees.	0	680	0	0	680
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	25,000	0	0	25,000
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
224010 Protective Gear	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	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	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	100,000	0	0	100,000
228001 Maintenance-Buildings and Structures	0	698,720	0	0	698,720
228002 Maintenance-Transport Equipment	0	95,000	0	0	95,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Urban planning and Strategies</b>	<b>85,650</b>	<b>1,124,816</b>	<b>0</b>	<b>0</b>	<b>1,210,467</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>85,650</b>	<b>1,124,816</b>	<b>0</b>	<b>0</b>	<b>1,210,467</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 140043 Urban planning and Strategies</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
<b>Total Cost of Urban planning and Strategies</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Engineering Services</b>	<b>85,650</b>	<b>1,134,816</b>	<b>0</b>	<b>0</b>	<b>1,220,467</b>
<b>Total Cost of Roads and Engineering</b>	<b>85,650</b>	<b>1,134,816</b>	<b>0</b>	<b>0</b>	<b>1,220,467</b>

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VOTE: 722

Moroto Municipal Council

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*Water*

**B1: Overview of Department Revenues and Expenditures by Source**

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N / A

N / A

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

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# 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 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Total Revenues Shares</b>	<b>118,689</b>	<b>125,688</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	96,000	102,000
Non Wage	22,689	23,688
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>118,689</b>	<b>125,688</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
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

# VOTE: 722 Moroto Municipal Council

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
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>10,344</b>	<b>0</b>	<b>0</b>	<b>10,344</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
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
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
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
<b>Total Cost of Environmental Safeguards</b>	<b>102,000</b>	<b>6,344</b>	<b>0</b>	<b>0</b>	<b>108,344</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
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
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>102,000</b>	<b>23,688</b>	<b>0</b>	<b>0</b>	<b>125,688</b>
<b>Total Cost of Natural Resources Management</b>	<b>102,000</b>	<b>23,688</b>	<b>0</b>	<b>0</b>	<b>125,688</b>

**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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Total Revenues Shares</b>	<b>65,020</b>	<b>59,794</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	31,675	28,039
Non Wage	33,345	31,754
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>65,020</b>	<b>59,794</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
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

# VOTE: 722

## Moroto Municipal Council

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
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>8,363</b>	<b>0</b>	<b>0</b>	<b>8,363</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>8,363</b>	<b>0</b>	<b>0</b>	<b>8,363</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>8,363</b>	<b>0</b>	<b>0</b>	<b>8,363</b>

### Service Area 20 Empowerment and Mindset Change

Draft 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
<b>Total Cost of Inspection and Monitoring</b>	<b>28,039</b>	<b>9,433</b>	<b>0</b>	<b>0</b>	<b>37,472</b>

#### 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
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>8,712</b>	<b>0</b>	<b>0</b>	<b>8,712</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
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
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>5,247</b>	<b>0</b>	<b>0</b>	<b>5,247</b>
<b>Total Cost of Human Capital Development</b>	<b>28,039</b>	<b>23,392</b>	<b>0</b>	<b>0</b>	<b>51,431</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>28,039</b>	<b>23,392</b>	<b>0</b>	<b>0</b>	<b>51,431</b>
<b>Total Cost of Community Based Services</b>	<b>28,039</b>	<b>31,754</b>	<b>0</b>	<b>0</b>	<b>59,794</b>

# VOTE: 722 Moroto Municipal Council

## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	60,600	58,506
Urban Unconditional Grant Wage	26,600	23,506
Urban Unconditional Non-Wage	19,000	19,000
Locally Raised Revenues	15,000	16,000
<b>Development Revenues</b>	0	27,565
Urban Discretionary Equalisation Development Grant	0	27,565
<b>Total Revenues Shares</b>	<b>60,600</b>	<b>86,071</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	26,600	23,506
Non Wage	34,000	35,000
<b>Development Expenditure</b>		
Domestic Development	0	27,565
External Financing	0	0
<b>Total Expenditure</b>	<b>60,600</b>	<b>86,071</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
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
<b>Total Cost of Planning and Budgeting services</b>	<b>23,506</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>40,406</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,430	0	10,430
<b>Total for LCIII: North Div</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>10,430</b>
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	0	2,900	0	2,900
<b>Total for LCIII: North Div</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>2,900</b>
LCII: BOMA NORTH	RTC	Welfare - Assorted Welfare	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,900
222001 Information and Communication Technology Services.	0	0	2,296	0	2,296
<b>Total for LCIII: North Div</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>2,296</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>9,188</b>
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
<b>Total for LCIII: North Div</b>	<b>County: MOROTO MUNICIPAL COUNCIL</b>				<b>2,750</b>
LCII: BOMA NORTH	RTC	Travel Inland - Accommodation Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,750
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>27,565</b>	<b>0</b>	<b>27,565</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,800	0	0	3,800
221002 Workshops, Meetings and Seminars	0	4,600	0	0	4,600



VOTE: 722

Moroto Municipal Council

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	35,000	27,565	0	86,071
Total Cost of Planning and Statistics	23,506	35,000	27,565	0	86,071
Total Cost of Planning	23,506	35,000	27,565	0	86,071

# VOTE: 722 Moroto Municipal Council

## Internal Audit

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	37,096	46,853
Urban Unconditional Grant Wage	25,084	23,841
Urban Unconditional Non-Wage	3,012	14,012
Locally Raised Revenues	9,000	9,000
<b>Total Revenues Shares</b>	<b>37,096</b>	<b>46,853</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	25,084	23,841
Non Wage	12,012	23,012
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>37,096</b>	<b>46,853</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	23,841	0	0	0	23,841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,520	0	0	4,520
221002 Workshops, Meetings and Seminars	0	2,550	0	0	2,550
221009 Welfare and Entertainment	0	1,000	0	0	1,000
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
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200

VOTE: 722

Moroto Municipal Council

227001 Travel inland	0	5,550	0	0	5,550
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400
228002 Maintenance-Transport Equipment	0	1,892	0	0	1,892
Total Cost of Audit and Risk Management	23,841	23,012	0	0	46,853
Total Cost of Governance And Security	23,841	23,012	0	0	46,853
Total Cost of Compliance	23,841	23,012	0	0	46,853
Total Cost of Internal Audit	23,841	23,012	0	0	46,853

# VOTE: 722 Moroto Municipal Council

## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>99,332</b>	<b>121,799</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	15,640	28,951
Non Wage	77,215	92,849
<b>Development Expenditure</b>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>99,332</b>	<b>121,799</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 000034 Education and Skills Development</b>					
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
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>

### Service Area 20 Value Chain Services

#### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 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
<b>Total Cost of Support to Local Governments</b>	<b>28,951</b>	<b>32,053</b>	<b>0</b>	<b>0</b>	<b>61,004</b>

#### 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