

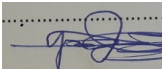
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**Vote : 762 Moroto Municipal Council****FY 2019/20**

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**Foreword**

Section 36 of the Local Government act 1997 devolves planning powers to the Local Councils. The planning process therefore becomes more participatory as opposed to the earlier centralized system where a few Technocrats dominated the process. This did not enable pressing needs of the communities to be clearly highlighted. The district Budget Conference provides a platform for all stakeholders to participate in the planning and budgeting process through declaring resources available from all sources for implementing prioritized activities in the District Integrated Workplan. The Output from this Budget Conference feeds into the Local Government Budget Framework Paper Document and ultimately the guiding document for the Annual Workplan and Budget. The implementation of priorities highlighted in this Local Government BFP will propel the District towards achievement of its Vision, Mission and Goal. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities without duplication of effort. This LGBFP will therefore continue to serve as a tool for increasing the linkage between the DDP, the Annual Workplan and the Annual Budget. The agreed on priorities are a culmination of a long process involving consultations with the Ward Development Committees, Divisions and Municipal Technical Planning Committees, and the various Committees of Council, the Municipal Executive Council and the General Council, notwithstanding the contribution of our Development Partners both Local and International. I would like to thank all stakeholders who have supported this process in one way or the other and urge that they remain committed to supporting implementation of the planned interventions as highlighted in the three documents namely the DDP, AWP and the Budget. For God and My Country.



Ewatu Noah-Mayor/Moroto Municipal Council

# Vote : 762 Moroto Municipal Council

# FY 2019/20

## Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	931,270	27,141	534,613
Discretionary Government Transfers	671,089	177,896	671,318
Conditional Government Transfers	2,148,074	567,033	2,065,749
Other Government Transfers	811,787	152,808	811,787
Donor Funding	0	0	0
<b>Grand Total</b>	<b>4,562,220</b>	<b>924,878</b>	<b>4,083,467</b>

## Revenue Performance in the First Quarter of 2018/19

By the end of Quarter one, Moroto Municipal Council had realized UGx 924,878,000 Million against an annual budget of UGx 4,562,220,000 Billion representing a 20% budget performance. Of which from the Central Government source the Council realized UGx 897,737,000 against an annual budget of UGx 3,630,950,000 Billion representing 24.7% budget performance. By the end of Quarter One, total receipts of UGx 924,878,000 Million had all been disbursed to departments with expenditure amounting to UGx 456,475,000 Million leaving UGx 468,403,000 million as unspent balance on the General Fund Account.

## Planned Revenues for FY 2019/20

Moroto Municipal Council expects to receive Shs 4,083,467,000 Billion with locally raised revenue UGx 534,613,000 Million, Discretionary Transfers UGx 671,318,000 Million, Conditional Government Transfers UGx 2,065,749,000 Million and Other Government Transfers UGx 811,787,000 Million. There is a slight decrease in total receipts because of decrease in Conditional Government transfers.

## SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	831,655	122,188	562,256
Finance	323,569	25,901	165,700
Statutory Bodies	262,830	38,527	253,097
Production and Marketing	107,018	26,901	114,003
Health	326,227	72,777	323,014
Education	1,681,406	449,723	1,673,992
Roads and Engineering	664,148	160,985	664,149
Natural Resources	46,758	7,127	80,529
Community Based Services	251,076	12,333	249,880
Planning	44,617	4,465	24,617

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Internal Audit	22,916	3,953	22,916
<b>Grand Total</b>	<b>4,562,220</b>	<b>924,878</b>	<b>4,134,152</b>
<i>o/w: Wage:</i>	<i>1,873,083</i>	<i>468,271</i>	<i>1,917,768</i>
<i>Non-Wage Reccurent:</i>	<i>2,177,443</i>	<i>349,547</i>	<i>1,102,073</i>
<i>Domestic Devt:</i>	<i>511,694</i>	<i>107,060</i>	<i>1,114,311</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Expenditure Performance in the First Quarter FY 2018/19

By the end of Quarter One, total receipts of UGx 924,878,000 Million had all been disbursed to departments with Education, Works and Administration realizing the highest budget outturn of UGx 449,723,000 Million-49%, UGx 160,985,000 Million-17% and UGx 122,188,000 Million-13% respectively with Planning Unit UGx 4,465,000 million-0.4% and UGx 3,953,000 million-0.4% realizing the least allocation. The reason for this variance being Works and Education are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed very poorly. Of the total receipts amounting to UGx 924,878,000 Million, total expenditure amounted to UGx 456,475,000 Million leaving UGx 468,403,000 million as unspent balance on the General Fund Account.

## Planned Expenditures for The FY 2019/20

The Municipality expects to receive UGx 4,083,467,000 Billion and expenditure wages will amount to UGx 1,917,768,000 Billion, recurrent expenses UGx 1,102,073,000 Billion and Development UGx 1,114,311,000 Billion for construction of staff houses, maintenance of roads.

## Medium Term Expenditure Plans

Provide leadership through Coordination of activities, Supervision and monitoring , Payment of staff salaries, procurement of goods and services, celebration of national events, construction of staff houses and classrooms, rehabilitation and low cost tarmacking of key road infrastructure, sensitization of traders on tax compliance and registration completion of Lopeduru market to strengthen local revenue base.

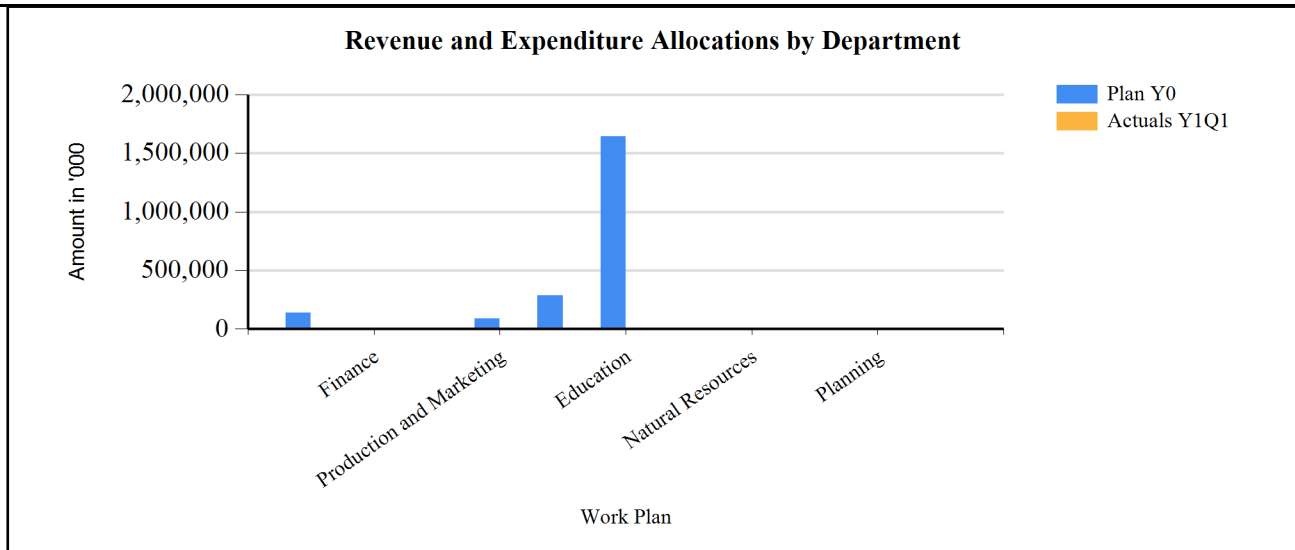
## Challenges in Implementation

Low local revenue base has hindered activity implementation with need to enhance collections, Understaffing in most of the departments creates delays in activity implementation and excess workloads on the few staff available, Lack of transport and equipment such as vehicles, motorcycles, grader, waterboozer, dumpers and rollers to facilitate movement of staff to the field and also routine maintenance of roads within the Municipality, Inadequate office space makes it difficult for staff to attend to clients which affects service delivery.

## G1: Graph on the Revenue and Expenditure Allocations by Department

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## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>931,270</b>	<b>27,141</b>	<b>534,613</b>
Local Services Tax	40,000	5,416	40,000
Land Fees	25,000	353	25,000
Local Hotel Tax	32,000	1,393	15,000
Business licenses	53,452	982	30,000
Liquor licenses	0	0	12,441
Other licenses	0	0	9,500
Interest from private entities - Domestic	0	0	20,000
Rent & Rates - Non-Produced Assets – from private entities	235,898	300	0
Sale of (Produced) Government Properties/Assets	0	0	21,000
Rent & rates – produced assets – from private entities	0	0	115,256
Rent & rates – produced assets – from other govt. units	0	0	22,000
Rates – Produced assets – from other govt. units	86,801	2,798	0
Park Fees	280,000	2,290	95,202
Refuse collection charges/Public convenience	1,508	0	2,000
Advertisements/Bill Boards	11,200	847	13,000
Animal & Crop Husbandry related Levies	15,000	1,189	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0
Registration of Businesses	2,410	20	10,000
Agency Fees	5,814	0	5,814
Inspection Fees	0	0	10,400

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Market /Gate Charges	100,500	1,790	60,000
Other Fees and Charges	40,688	6,329	5,000
Street Parking fees	0	0	2,500
Miscellaneous receipts/income	0	0	5,500
<b>2a. Discretionary Government Transfers</b>	<b>671,089</b>	<b>177,896</b>	<b>671,318</b>
Urban Unconditional Grant (Non-Wage)	220,920	55,230	221,148
Urban Unconditional Grant (Wage)	328,685	82,171	328,685
Urban Discretionary Development Equalization Grant	121,485	40,495	121,485
<b>2b. Conditional Government Transfer</b>	<b>2,148,074</b>	<b>567,033</b>	<b>2,065,749</b>
Sector Conditional Grant (Wage)	1,544,399	386,100	1,544,399
Sector Conditional Grant (Non-Wage)	292,280	90,515	291,013
Sector Development Grant	187,191	62,397	181,039
General Public Service Pension Arrears (Budgeting)	12,117	0	0
Pension for Local Governments	49,298	12,325	49,298
Gratuity for Local Governments	62,787	15,697	0
<b>2c. Other Government Transfer</b>	<b>811,787</b>	<b>152,808</b>	<b>811,787</b>
Uganda Road Fund (URF)	608,770	148,640	608,770
Uganda Women Entrepreneurship Program(UWEP)	73,415	2,380	73,415
Youth Livelihood Programme (YLP)	129,602	1,788	129,602
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,562,220</b>	<b>924,878</b>	<b>4,083,467</b>

i) Revenue Performance by September FY 2018/19

### Locally Raised Revenues

During the First Quarter, local revenue receipt amounted to UGx 27,140,754 million against Annual planned figure of UGx 931,270,000 Million indicating 3% performance. The major revenue contributing codes were LST, Local Hotel Tax, Liquor fees, Rent from government units, Park fees, Market charges and other fees and charges. This very poor performance is majorly attributed to very low remittances from Park fees, Rent from government and private units, because of delays in completion of the Bus Terminal which was to boost collections.

### Central Government Transfers

During the First Quarter, total receipts from Central Government amounted to UGx 897,737,245 Million against a Quarterly planned figure of UGx 918,537,633 million. Revenue Performance stood at 24.7% against an Annual Budget of UGx 3,630,949,950 Billion. This good performance is attributed to all central government transfers like wages, non-wage, sector development grants performing at 100% quarterly expectation except for OGTs especially YLP and UWEP which did not receive Youth and Women Group starter funds but only operational.

### Donor Funding

No donor funds were Planned for this FY.

ii) Planned Revenues for FY 2019/20

### Locally Raised Revenues

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In the FY 2019/20, locally generated revenue is estimated at UGX. 534,6131,000 Million against last year's plan of UGX 931,270,000 Million representing a 96% decrease. The major sources of this revenue will constitute of LST 40 Million, Business Licenses 30 Million, Rent & Rates 115.2 million, Land fees 25 Million, market Charges 60 Million, Park Fees 95.2 million, Interest from private entities 20 Million. This reduction is associated with no over estimation of revenues from Park Fees, Market Charges in the FY 2018/19 which revenues could not be realized because of delays in completion of the Bus Terminal And Construction works of Lopeduru Market which will be completed in FY 2020/21 hence market charges will continue to perform poorly till completion of the Central Market.

## Central Government Transfers

Overall, Central Government Transfers in the FY 2019/20 is expected to amount to UGX 2,737,063,317 Billion compared to UGX 2,744,258,392 Billion in FY 2018/19 implying a 0.2% reduction. This is as a result of reduction in Sector development Grant in Education. Other Government transfers will amount to UGX 811,786,762 Million implying no change from the FY 2018/19.

## Donor Funding

No donor funding is Planned for FY 2019/20.

## Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	25,000	6,250	77,277
District Production Services	30,733	7,683	12,945
District Commercial Services	51,285	12,821	23,781
<b>Sub- Total of allocation Sector</b>	<b>107,018</b>	<b>26,754</b>	<b>114,003</b>
<b>Sector :Works and Transport</b>			
District Engineering Services	0	0	40,000
Municipal Services	664,148	166,037	624,149
<b>Sub- Total of allocation Sector</b>	<b>664,148</b>	<b>166,037</b>	<b>664,149</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	594,091	148,523	565,014
Secondary Education	681,061	170,265	681,061
Skills Development	333,530	83,382	333,530
Education & Sports Management and Inspection	67,225	16,806	88,887
Special Needs Education	5,500	1,375	5,500
<b>Sub- Total of allocation Sector</b>	<b>1,681,406</b>	<b>420,352</b>	<b>1,673,992</b>
<b>Sector :Health</b>			
Primary Healthcare	152,226	37,253	49,810
Health Management and Supervision	174,001	43,500	273,204
<b>Sub- Total of allocation Sector</b>	<b>326,227</b>	<b>80,753</b>	<b>323,014</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	46,758	11,690	80,529

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<i>Sub- Total of allocation Sector</i>	<b>46,758</b>	<b>11,690</b>	<b>80,529</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	251,076	62,519	249,880
<i>Sub- Total of allocation Sector</i>	<b>251,076</b>	<b>62,519</b>	<b>249,880</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	831,655	123,323	562,256
Local Statutory Bodies	262,830	65,708	253,097
Local Government Planning Services	44,617	11,154	24,617
<i>Sub- Total of allocation Sector</i>	<b>1,139,102</b>	<b>200,185</b>	<b>839,970</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	323,569	68,067	165,700
Internal Audit Services	22,916	5,729	22,916
<i>Sub- Total of allocation Sector</i>	<b>346,485</b>	<b>73,796</b>	<b>188,616</b>

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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Sept for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>710,170</b>	<b>81,693</b>	<b>440,771</b>
Locally Raised Revenues	261,121	12,860	71,121
Multi-Sectoral Transfers to LLGs_NonWage	216,877	0	210,985
Urban Unconditional Grant (Non-Wage)	46,265	25,386	41,786
Urban Unconditional Grant (Wage)	61,703	15,426	67,581
General Public Service Pension Arrears (Budgeting)	12,117	0	0
Pension for Local Governments	49,298	12,325	49,298
Gratuity for Local Governments	62,787	15,697	0
<b>Development Revenues</b>	<b>121,485</b>	<b>40,495</b>	<b>121,485</b>
Multi-Sectoral Transfers to LLGs_Gou	121,485	0	121,485
<b>Total Revenues shares</b>	<b>831,655</b>	<b>122,188</b>	<b>562,256</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,703	13,151	67,581
Non Wage	648,467	53,478	373,190
<b>Development Expenditure</b>			
Domestic Development	121,485	0	121,485
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>831,655</b>	<b>66,629</b>	<b>562,256</b>

### Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 562,256,176 Million comprising of UGx 67,580,568 urban unconditional wage, UGx 41,785,502 urban unconditional non-wage, UGx 210,985,436 multisectoral transfers to divisions, UGx 49,298,320 Pension for public service, UGx 121,485,132 UDDEG and UGx 71,121,218 locally raised revenue to cater for staff salaries, recurrent expenditure and development works in the divisions during the FY. There is a reduction in departmental budget because of reduction in local revenue allocations due to poor performance in collections caused by non compliance by business persons in paying taxes.



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## Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>323,569</b>	<b>25,901</b>	<b>165,700</b>
Locally Raised Revenues	171,717	4,493	82,069
Multi-Sectoral Transfers to LLGs_NonWage	51,300	0	0
Urban Unconditional Grant (Non-Wage)	27,449	3,132	10,528
Urban Unconditional Grant (Wage)	73,103	18,276	73,103
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>323,569</b>	<b>25,901</b>	<b>165,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,103	15,266	73,103
Non Wage	250,467	5,800	92,597
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>323,569</b>	<b>21,066</b>	<b>165,700</b>

### Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 165,700,000 Million comprising of UGx 73,103,000 urban unconditional wage, UGx 10,528,000 urban unconditional non-wage and UGx 82,069,000 locally raised revenue to cater for staff salaries and recurrent expenditure during the FY. there is a significant reduction in revenue allocation because of reduction in local revenue due to poor performance in collections especially Park fees and Rent.

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## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>262,830</b>	<b>38,527</b>	<b>253,097</b>
Locally Raised Revenues	163,241	7,946	109,294
Urban Unconditional Grant (Non-Wage)	56,809	19,886	79,544
Urban Unconditional Grant (Wage)	42,780	10,695	64,259
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>262,830</b>	<b>38,527</b>	<b>253,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,780	10,695	64,259
Non Wage	220,050	19,438	188,838
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>262,830</b>	<b>30,133</b>	<b>253,097</b>

### Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 253,096,968 Million comprising of UGx 64,259,000 urban unconditional wage, UGx 79,543,659 million urban unconditional non-wage and UGx 109,294,309 million locally raised revenue to cater for staff salaries, Ex gratia for Councilors and recurrent expenditure during the FY. The slight decrease in revenue is because of reduction in local revenue allocation to the department.

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## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,127</b>	<b>22,604</b>	<b>101,146</b>
Locally Raised Revenues	4,911	300	24,911
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	14,443	3,611	0
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Sector Conditional Grant (Non-Wage)	49,773	12,443	49,235
<b>Development Revenues</b>	<b>12,891</b>	<b>4,297</b>	<b>12,857</b>
Sector Development Grant	12,891	0	12,857
<b>Total Revenues shares</b>	<b>107,018</b>	<b>26,901</b>	<b>114,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,443	3,243	25,000
Non Wage	54,684	5,996	76,146
<b>Development Expenditure</b>			
Domestic Development	12,891	0	12,857
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,018</b>	<b>9,239</b>	<b>114,003</b>

### Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 114,002,912 Million comprising of UGx 25,000,000 Sector conditional wage, UGx 49,235,478 Sector conditional non wage, UGx 2,000,000 urban unconditional non-wage, UGx 12,856,824 sector development grant and UGx 24,910,510 locally raised revenue to cater for staff salaries, recurrent expenditure and development works during the FY. There is an increase in departmental budget because of increase local revenue and urban unconditional non wage allocation to conduct activities in the commercial sector.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>326,227</b>	<b>72,777</b>	<b>323,014</b>
Locally Raised Revenues	32,746	210	32,746
Multi-Sectoral Transfers to LLGs_NonWage	3,213	0	0
Urban Unconditional Grant (Non-Wage)	4,521	1,130	4,521
Sector Conditional Grant (Wage)	259,809	64,952	259,809
Sector Conditional Grant (Non-Wage)	25,937	6,484	25,937
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>326,227</b>	<b>72,777</b>	<b>323,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	259,809	42,492	259,809
Non Wage	66,418	4,135	63,204
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>326,227</b>	<b>46,627</b>	<b>323,014</b>

**Narrative of Workplan Revenues and Expenditure**

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 323,013,579 Million comprising of UGx 25,937,291 Sector conditional non wage, UGx 4,520,578 urban unconditional non-wage and UGx 32,746,392 locally raised revenue to cater for staff salaries, recurrent expenditure during the FY. Departmental budget allocation remains the same as that for FY 2018/19.

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## Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,507,105</b>	<b>391,623</b>	<b>1,505,810</b>
Locally Raised Revenues	10,933	135	10,171
Urban Unconditional Grant (Non-Wage)	3,588	897	3,588
Urban Unconditional Grant (Wage)	23,656	5,914	0
District Unconditional Grant (Wage)	0	0	23,656
Sector Conditional Grant (Wage)	1,259,590	314,897	1,259,590
Sector Conditional Grant (Non-Wage)	209,339	69,780	208,806
<b>Development Revenues</b>	<b>174,301</b>	<b>58,100</b>	<b>168,182</b>
Sector Development Grant	174,301	0	168,182
<b>Total Revenues shares</b>	<b>1,681,406</b>	<b>449,723</b>	<b>1,673,992</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,283,246	227,197	1,283,246
Non Wage	223,860	66,197	222,564
<b>Development Expenditure</b>			
Domestic Development	174,301	0	168,182
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,681,406</b>	<b>293,394</b>	<b>1,673,992</b>

### Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 1,673,991,911 Billion comprising of UGx 1,259,589,606 Sector conditional wage, UGx 208,805,605 sector conditional non wage, UGx 23,656,000 urban unconditional wage, UGx 3,588,168 urban unconditional non-wage, UGx 168,181,902 sector development grant and UGx 10,170,630 locally raised revenue to cater for staff salaries, recurrent expenditure and development works in selected schools during the FY. There is an increase in the departmental budget because of increased allocation of Urban unconditional wage and locally raised revenue to cater for salaries and recurrent expenses.

# Vote : 762 Moroto Municipal Council

# FY 2019/20

## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>664,148</b>	<b>160,985</b>	<b>55,379</b>
Locally Raised Revenues	6,000	0	6,000
Other Transfers from Central Government	608,770	148,640	0
Urban Unconditional Grant (Wage)	49,379	12,345	49,379
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>608,770</b>
Other Transfers from Central Government	0	0	608,770
<b>Total Revenues shares</b>	<b>664,148</b>	<b>160,985</b>	<b>664,149</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,379	8,614	49,379
Non Wage	614,770	22,890	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	608,770
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>664,148</b>	<b>31,504</b>	<b>664,149</b>

### Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 664,148,748 Million comprising of UGx 608,769,748 Uganda Road Fund, UGx 49,379,000 urban unconditional wage and UGx 6,000,000 locally raised revenue to cater for staff salaries, recurrent expenditure and road maintenance during the FY. Revenue allocation to the department remains the same as that of FY 2018/19.

# Vote : 762 Moroto Municipal Council

# FY 2019/20

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,758</b>	<b>7,127</b>	<b>80,529</b>
Locally Raised Revenues	20,251	500	20,251
Urban Unconditional Grant (Non-Wage)	5,477	1,369	7,477
Urban Unconditional Grant (Wage)	21,029	5,257	31,771
District Unconditional Grant (Wage)	0	0	21,029
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>46,758</b>	<b>7,127</b>	<b>80,529</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,029	4,839	52,800
Non Wage	25,729	746	27,729
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,758</b>	<b>5,585</b>	<b>80,529</b>

### Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 80,528,760 million comprising of UGx 52,800,000 urban unconditional wage, UGx 7,477,488 urban unconditional non-wage and UGx 20,251,272 locally raised revenue to cater for salaries for Physical Planner and Environment Officer and recurrent expenses during the FY. There is an increase in allocation to the department majorly because of salary enhancement for Physical Planner and Environment Officer and increased local revenue allocation because of recruitment of the above staff for activity implementation.

# Vote : 762 Moroto Municipal Council

# FY 2019/20

## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,059</b>	<b>8,165</b>	<b>46,863</b>
Locally Raised Revenues	15,186	197	15,186
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0
Urban Unconditional Grant (Non-Wage)	5,412	1,353	5,412
Urban Unconditional Grant (Wage)	19,231	4,808	19,231
Sector Conditional Grant (Non-Wage)	7,231	1,808	7,035
<b>Development Revenues</b>	<b>203,017</b>	<b>4,168</b>	<b>203,017</b>
Other Transfers from Central Government	203,017	0	203,017
<b>Total Revenues shares</b>	<b>251,076</b>	<b>12,333</b>	<b>249,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,231	4,719	19,231
Non Wage	28,828	2,581	27,632
<b>Development Expenditure</b>			
Domestic Development	203,017	0	203,017
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>251,076</b>	<b>7,300</b>	<b>249,880</b>

### Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGX 249,880,488 Million comprising of UGX 7,034,903 Sector conditional non wage, UGX 5,412,000 urban unconditional non-wage, UGX 19,231,000 urban unconditional wage, UGX 129,601,733 YLP funding, UGX 73,415,281 UWEP funding and UGX 15,185,571 locally raised revenue to cater for staff salaries, recurrent expenditure and support to YL, UWEP groups for IGAs during the FY. There is no significant change in revenue allocation to the department as compared to FY 2018/19.



# Vote : 762 Moroto Municipal Council

# FY 2019/20

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,617</b>	<b>4,465</b>	<b>24,617</b>
Locally Raised Revenues	27,759	250	7,759
Urban Unconditional Grant (Non-Wage)	4,012	1,003	4,012
Urban Unconditional Grant (Wage)	12,846	3,212	12,846
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>44,617</b>	<b>4,465</b>	<b>24,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,846	0	12,846
Non Wage	31,771	883	11,771
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,617</b>	<b>883</b>	<b>24,617</b>

### Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department expects to receive UGx 24,616,556 million comprising of UGx 12,846,000 million urban unconditional wage, UGx 4,012,000 urban unconditional non wage and UGx 7,758,556 million locally raised revenue to cater for staff wages and recurrent expenses during the FY. The departmental budget has decreased largely due to reduction in local revenue collections within the Municipality leading to reduced LRR allocation to the department.

# Vote : 762 Moroto Municipal Council

# FY 2019/20

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,916</b>	<b>3,953</b>	<b>22,916</b>
Locally Raised Revenues	8,106	250	8,106
Urban Unconditional Grant (Non-Wage)	4,295	1,074	4,295
Urban Unconditional Grant (Wage)	10,515	2,629	10,515
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,916</b>	<b>3,953</b>	<b>22,916</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,515	1,414	10,515
Non Wage	12,401	974	12,401
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,916</b>	<b>2,388</b>	<b>22,916</b>

### Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, the department anticipates to realize revenue amounting to UGx 22,916,214 Million comprising of UGx 10,515,000 urban unconditional wage, UGx 4,295,439 urban unconditional non-wage and UGx 8,105,775 locally raised revenue to cater for staff salaries, recurrent expenditure during the FY. There is no change revenue allocation to the department.