

Vote:762 Moroto Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	535,155	284,381	618,500
o/w Higher Local Government	364,230	218,164	442,575
o/w Lower Local Government	170,925	66,217	175,925
Discretionary Government Transfers	3,418,474	736,454	6,581,376
o/w Higher Local Government	3,255,599	587,973	6,446,525
o/w Lower Local Government	162,875	148,481	134,851
Conditional Government Transfers	2,664,022	2,217,838	2,937,003
o/w Higher Local Government	2,664,022	2,217,838	2,937,003
o/w Lower Local Government	0	0	0
Other Government Transfers	545,670	2,372,136	467,211
o/w Higher Local Government	545,670	2,372,136	467,211
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	7,163,321	5,610,809	10,604,089
o/w Higher Local Government	6,829,521	5,396,111	10,293,313
o/w Lower Local Government	333,800	214,698	310,776

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	168,308	13,000	0	0	181,308
o/w: Wage:	52,600	0	0	0	52,600
Non-Wage Recurrent:	99,844	0	0	0	99,844
Development:	15,864	13,000	0	0	28,864
Tourism Development	0	5,000	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	61,489	21,000	0	0	82,489
<i>o/w: Wage:</i>	52,800	0	0	0	52,800
<i>Non-Wage Reccurent:</i>	8,689	21,000	0	0	29,689
Development:	0	0	0	0	0
Private Sector Development	24,491	9,276	0	0	33,768
<i>o/w: Wage:</i>	15,640	0	0	0	15,640
<i>Non-Wage Reccurent:</i>	8,852	9,276	0	0	18,128
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	73,640	16,000	419,953	0	509,593
<i>o/w: Wage:</i>	73,640	0	0	0	73,640
<i>Non-Wage Reccurent:</i>	0	16,000	419,953	0	435,953
Development:	0	0	0	0	0
Human Capital Development	2,560,414	34,000	0	0	2,594,414
<i>o/w: Wage:</i>	1,930,847	0	0	0	1,930,847
<i>Non-Wage Reccurent:</i>	563,532	34,000	0	0	597,532
Development:	66,035	0	0	0	66,035
Community Mobilization and Mindset Change	31,682	24,000	47,258	0	102,940
<i>o/w: Wage:</i>	19,453	0	0	0	19,453
<i>Non-Wage Reccurent:</i>	12,229	24,000	47,258	0	83,487
Development:	0	0	0	0	0
Governance and Security	133,647	111,361	0	0	245,008
<i>o/w: Wage:</i>	54,858	0	0	0	54,858
<i>Non-Wage Reccurent:</i>	78,790	111,361	0	0	190,150
Development:	0	0	0	0	0
Public Sector Transformation	6,319,250	323,925	0	0	6,643,175
<i>o/w: Wage:</i>	106,128	0	0	0	106,128
<i>Non-Wage Reccurent:</i>	352,730	321,925	0	0	674,655
Development:	5,860,392	2,000	0	0	5,862,392
Development Plan Implementation	145,457	60,938	0	0	206,395
<i>o/w: Wage:</i>	117,445	0	0	0	117,445
<i>Non-Wage Reccurent:</i>	28,012	60,938	0	0	88,950

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Development:	0	0	0	0	0
Grand Total	9,518,378	618,500	467,211	0	10,604,089
<i>o/w: Wage:</i>	2,423,410	0	0	0	2,423,410
<i>Non-Wage Reccurent:</i>	1,152,677	603,500	467,211	0	2,223,388
Development:	5,942,291	15,000	0	0	5,957,291

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,469,758	2,759,074	6,643,175
o/w Higher Local Government	3,135,958	2,544,375	6,332,399
o/w Lower Local Government	333,800	214,698	310,776
Finance	129,878	100,369	132,710
o/w Higher Local Government	129,878	100,369	132,710
o/w Lower Local Government	0	0	0
Statutory Bodies	218,252	161,911	245,008
o/w Higher Local Government	218,252	161,911	245,008
o/w Lower Local Government	0	0	0
Production and Marketing	121,834	95,989	181,308
o/w Higher Local Government	121,834	95,989	181,308
o/w Lower Local Government	0	0	0
Health	313,089	236,667	325,662
o/w Higher Local Government	313,089	236,667	325,662
o/w Lower Local Government	0	0	0
Education	2,060,935	1,746,723	2,268,752
o/w Higher Local Government	2,060,935	1,746,723	2,268,752
o/w Lower Local Government	0	0	0
Roads and Engineering	496,809	355,520	509,593
o/w Higher Local Government	496,809	355,520	509,593
o/w Lower Local Government	0	0	0
Natural Resources	79,579	60,763	82,489
o/w Higher Local Government	79,579	60,763	82,489
o/w Lower Local Government	0	0	0
Community Based Services	172,463	28,677	102,940
o/w Higher Local Government	172,463	28,677	102,940
o/w Lower Local Government	0	0	0
Planning	47,960	37,719	50,588
o/w Higher Local Government	47,960	37,719	50,588
o/w Lower Local Government	0	0	0
Internal Audit	20,627	10,956	23,096
o/w Higher Local Government	20,627	10,956	23,096

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	32,138	16,443	38,768
o/w Higher Local Government	32,138	16,443	38,768
o/w Lower Local Government	0	0	0
Grand Total	7,163,321	5,610,809	10,604,089
<i>o/w Higher Local Government</i>	<i>6,829,521</i>	<i>5,396,111</i>	<i>10,293,313</i>
<i>o/w: Wage:</i>	<i>2,201,672</i>	<i>2,131,695</i>	<i>2,423,410</i>
<i>Non-Wage Reccurrent:</i>	<i>1,949,333</i>	<i>1,245,761</i>	<i>1,991,424</i>
<i>Domestic Devt:</i>	<i>2,678,515</i>	<i>2,018,655</i>	<i>5,878,479</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>333,800</i>	<i>214,698</i>	<i>310,776</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>228,500</i>	<i>109,398</i>	<i>231,964</i>
<i>Domestic Devt:</i>	<i>105,300</i>	<i>105,300</i>	<i>78,812</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	535,155	284,381	618,500
Advertisements/Bill Boards	13,000	6,500	14,500
Agency Fees	5,000	2,500	7,000
Animal & Crop Husbandry related Levies	15,000	7,500	16,000
Business licenses	30,000	15,000	45,000
Inspection Fees	10,400	5,200	15,000
Land Fees	25,000	12,500	25,000
Liquor licenses	12,441	6,221	15,000
Local Hotel Tax	20,000	10,000	32,000
Local Services Tax	40,000	26,804	50,000
Market /Gate Charges	70,000	35,000	75,000
Miscellaneous receipts/income	1,500	750	3,000
Other Fees and Charges	7,000	3,500	10,000
Other licenses	9,500	4,750	10,000
Park Fees	68,274	34,137	70,000
Rates – Produced assets – from other govt. units	25,000	22,500	30,000
Refuse collection charges/Public convenience	2,000	1,000	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,540	1,770	4,000
Registration of Businesses	10,000	5,000	8,000
Rent & Rates - Non-Produced Assets – from private entities	4,000	2,000	6,000
Rent & rates – produced assets – from private entities	140,000	70,000	150,000
Sale of (Produced) Government Properties/Assets	21,000	10,500	25,000
Street Parking fees	2,500	1,250	4,000
2a. Discretionary Government Transfers	3,418,474	736,454	6,581,376
Urban Discretionary Development Equalization Grant	2,704,041	105,300	5,860,392
Urban Unconditional Grant (Non-Wage)	232,836	172,602	229,765
Urban Unconditional Grant (Wage)	481,597	458,552	491,219
2b. Conditional Government Transfer	2,664,022	2,217,838	2,937,003
Sector Conditional Grant (Wage)	1,720,076	1,673,142	1,932,191
Sector Conditional Grant (Non-Wage)	605,787	270,964	672,607
Sector Development Grant	79,774	79,774	81,899
Pension for Local Governments	107,194	80,564	111,894
Gratuity for Local Governments	151,191	113,393	138,412
2c. Other Government Transfer	545,670	293,143	467,211
Uganda Road Fund (URF)	423,169	293,143	419,953

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Uganda Women Entrepreneurship Program(UWEP)	1,592	0	8,508
Youth Livelihood Programme (YLP)	80,000	0	7,250
Micro Projects under Karamoja Development Programme	40,909	0	31,500
3. External Financing	0	0	0
N/A			
Total Revenues shares	7,163,321	3,531,816	10,604,089

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	537,217	605,494	548,819
Gratuity for Local Governments	151,191	113,393	138,412
Locally Raised Revenues	129,000	111,628	146,000
Other Transfers from Central Government	0	140,112	0
Pension for Local Governments	107,194	80,564	111,894
Urban Unconditional Grant (Non-Wage)	44,804	32,377	46,386
Urban Unconditional Grant (Wage)	105,028	127,421	106,128
Development Revenues	2,598,741	1,938,881	5,783,580
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	1,938,881	0
Urban Discretionary Development Equalization Grant	2,598,741	0	5,781,580
Total Revenues shares	3,135,958	2,544,375	6,332,399
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	105,028	76,663	106,128
Non Wage	432,189	251,769	442,691
Development Expenditure			
Domestic Development	2,598,741	1,002,564	5,783,580
External Financing	0	0	0
Total Expenditure	3,135,958	1,330,996	6,332,399

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	670	0	0	670	0	9,477	0	0	9,477
213001 Medical expenses (To employees)	0	670	0	0	670	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,021	0	0	4,021	0	4,021	0	0	4,021
221001 Advertising and Public Relations	0	1,340	0	0	1,340	0	1,340	0	0	1,340
221008 Computer supplies and Information Technology (IT)	0	348	0	0	348	0	348	0	0	348
221009 Welfare and Entertainment	0	670	0	0	670	0	670	0	0	670
221011 Printing, Stationery, Photocopying and Binding	0	1,005	0	0	1,005	0	200	0	0	200
221012 Small Office Equipment	0	268	0	0	268	0	268	0	0	268
221014 Bank Charges and other Bank related costs	0	84	0	0	84	0	36	0	0	36
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
222001 Telecommunications	0	603	0	0	603	0	603	0	0	603
223004 Guard and Security services	0	22,445	0	0	22,445	0	48,000	0	0	48,000
223006 Water	0	1,005	0	0	1,005	0	2,600	0	0	2,600
224004 Cleaning and Sanitation	0	6,081	0	0	6,081	0	3,081	0	0	3,081
227001 Travel inland	0	19,778	0	0	19,778	0	19,778	0	0	19,778
227004 Fuel, Lubricants and Oils	0	15,614	0	0	15,614	0	10,330	0	0	10,330
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,350	0	0	7,350
228003 Maintenance – Machinery, Equipment & Furniture	0	7,350	0	0	7,350	0	0	0	0	0
228004 Maintenance – Other	0	38,268	0	0	38,268	0	21,899	0	0	21,899
Total Cost of output8101	0	150,220	0	0	150,220	0	164,001	0	0	164,001
138102 Human Resource Management Services										
211101 General Staff Salaries	105,028	0	0	0	105,028	106,128	0	0	0	106,128
211103 Allowances (Incl. Casuals, Temporary)	0	1,340	0	0	1,340	0	2,040	0	0	2,040
212102 Pension for General Civil Service	0	107,194	0	0	107,194	0	111,894	0	0	111,894
213001 Medical expenses (To employees)	0	212	0	0	212	0	342	0	0	342
213004 Gratuity Expenses	0	151,191	0	0	151,191	0	138,412	0	0	138,412
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	335	0	0	335	0	653	0	0	653
221012 Small Office Equipment	0	200	0	0	200	0	100	0	0	100
221017 Subscriptions	0	500	0	0	500	0	650	0	0	650
222001 Telecommunications	0	334	0	0	334	0	834	0	0	834

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227001 Travel inland	0	6,032	0	0	6,032	0	5,334	0	0	5,334
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	200	0	0	200
Total Cost of output8102	105,028	268,238	0	0	373,267	106,128	261,159	0	0	367,287

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	21,130	0	21,130	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	0	6,670	0	6,670	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	25,066	0	25,066	0	0	30,000	0	30,000
221003 Staff Training	0	0	178,078	0	178,078	0	0	69,300	0	69,300
221008 Computer supplies and Information Technology (IT)	0	0	300	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,488	0	3,488	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,428	0	3,428	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	250	0	250
222001 Telecommunications	0	0	2,652	0	2,652	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	17,000	0	17,000	0	0	17,000	0	17,000
227001 Travel inland	0	0	52,302	0	52,302	0	0	50,000	0	50,000
227002 Travel abroad	0	0	20,100	0	20,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	6,645	0	6,645	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	0	7,880	0	7,880
Total Cost of output8103	0	0	336,859	0	336,859	0	0	254,430	0	254,430

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8104	0	0	0	0	0	0	1,000	0	0	1,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	535	0	0	535	0	1,120	0	0	1,120
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	368	0	0	368
221011 Printing, Stationery, Photocopying and Binding	0	468	0	0	468	0	603	0	0	603
221012 Small Office Equipment	0	134	0	0	134	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
224005 Uniforms, Beddings and Protective Gear	0	335	0	0	335	0	900	0	0	900
227001 Travel inland	0	1,170	0	0	1,170	0	229	0	0	229
227004 Fuel, Lubricants and Oils	0	355	0	0	355	0	0	0	0	0
Total Cost of output8106	0	3,097	0	0	3,097	0	3,620	0	0	3,620

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	1,366	0	0	1,366	0	1,078	0	0	1,078
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213001 Medical expenses (To employees)	0	335	0	0	335	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	134	0	0	134	0	478	0	0	478
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	335	0	0	335	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	348	0	0	348	0	415	0	0	415
228003 Maintenance – Machinery, Equipment & Furniture	0	670	0	0	670	0	820	0	0	820
Total Cost of output8108	0	3,388	0	0	3,388	0	2,991	0	0	2,991

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	520	0	0	520	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	540	0	0	540
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
Total Cost of output8109	0	1,460	0	0	1,460	0	1,460	0	0	1,460

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	670	0	0	670	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
221012 Small Office Equipment	0	268	0	0	268	0	468	0	0	468
222002 Postage and Courier	0	134	0	0	134	0	70	0	0	70
227001 Travel inland	0	500	0	0	500	0	354	0	0	354
228003 Maintenance – Machinery, Equipment & Furniture	0	335	0	0	335	0	155	0	0	155
Total Cost of output8111	0	2,107	0	0	2,107	0	2,427	0	0	2,427

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	803	0	0	803	0	203	0	0	203
221008 Computer supplies and Information Technology (IT)	0	716	0	0	716	0	436	0	0	436
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	434	0	0	434
221012 Small Office Equipment	0	268	0	0	268	0	208	0	0	208
222001 Telecommunications	0	400	0	0	400	0	380	0	0	380
227001 Travel inland	0	856	0	0	856	0	736	0	0	736
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	536	0	0	536	0	1,136	0	0	1,136
Total Cost of output8112	0	3,679	0	0	3,679	0	4,033	0	0	4,033

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8113	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of Higher LG Services		105,028	432,189	336,859	0	874,076	106,128	442,691	254,430	0	803,249
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,785	0	49,785	
Total for LCIII: NORTH DIVISION		County: MOROTO MUNICIPAL COUNCIL								49,785	
<i>LCII: BOMA SOUTH</i>	<i>MAYORS GARDEN</i>	<i>Building Construction - Projects-252</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>49,785</i>	
312102 Residential Buildings	0	0	0	0	0	0	0	42,000	0	42,000	
Total for LCIII: NORTH DIVISION		County: MOROTO MUNICIPAL COUNCIL								42,000	
<i>LCII: BOMA NORTH</i>	<i>Town Clerk</i>	<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>42,000</i>	
312103 Roads and Bridges	0	0	2,067,382	0	2,067,382	0	0	5,341,430	0	5,341,430	
Total for LCIII: SOUTH DIVISION		County: MOROTO MUNICIPAL COUNCIL								5,341,430	
<i>LCII: CAMPSWALI JUU</i>	<i>Jie and Lopeduru Roads</i>	<i>Roads and Bridges - Assorted Bitumen-1556</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>5,341,430</i>	
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: NORTH DIVISION		County: MOROTO MUNICIPAL COUNCIL								2,000	
<i>LCII: BOMA NORTH</i>	<i>Town Clerk</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Locally Raised Revenues</i>						<i>2,000</i>	
312201 Transport Equipment	0	0	25,000	0	25,000	0	0	38,000	0	38,000	
Total for LCIII: NORTH DIVISION		County: MOROTO MUNICIPAL COUNCIL								38,000	
<i>LCII: BOMA NORTH</i>	<i>Municipal Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>38,000</i>	
312202 Machinery and Equipment	0	0	132,050	0	132,050	0	0	17,836	0	17,836	
Total for LCIII: NORTH DIVISION		County: MOROTO MUNICIPAL COUNCIL								17,836	
<i>LCII: BOMA NORTH</i>	<i>Municipal Headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>17,836</i>	
312203 Furniture & Fixtures	0	0	22,554	0	22,554	0	0	18,400	0	18,400	
Total for LCIII: NORTH DIVISION		County: MOROTO MUNICIPAL COUNCIL								18,400	
<i>LCII: BOMA NORTH</i>	<i>Municipal Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>18,400</i>	
312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000	

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Total for LCIII: NORTH DIVISION				County: MOROTO MUNICIPAL COUNCIL				10,000		
<i>LCII: BOMA NORTH</i>	<i>Municipal Headquarters</i>	<i>Furniture</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>10,000</i>		
312213 ICT Equipment	0	0	14,896	0	14,896	0	0	9,700	0	9,700
Total for LCIII: NORTH DIVISION				County: MOROTO MUNICIPAL COUNCIL				9,700		
<i>LCII: BOMA NORTH</i>	<i>Municipal Headquarters</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>9,700</i>	
Total Cost of output8172	0	0	2,261,882	0	2,261,882	0	0	5,529,150	0	5,529,150
Total Cost of Capital Purchases	0	0	2,261,882	0	2,261,882	0	0	5,529,150	0	5,529,150
Total cost of District and Urban Administration	105,028	432,189	2,598,741	0	3,135,958	106,128	442,691	5,783,580	0	6,332,399
Total cost of Administration	105,028	432,189	2,598,741	0	3,135,958	106,128	442,691	5,783,580	0	6,332,399

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	129,878	100,369	132,710
Locally Raised Revenues	43,000	31,284	44,450
Urban Unconditional Grant (Non-Wage)	11,625	9,867	10,000
Urban Unconditional Grant (Wage)	75,252	59,218	78,260
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	129,878	100,369	132,710
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	75,252	54,112	78,260
Non Wage	54,625	33,448	54,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	129,878	87,559	132,710

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	75,252	0	0	0	75,252	78,260	0	0	0	78,260
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	6,500	0	0	6,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,040	0	0	1,040	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950	0	1,450	0	0	1,450
221012 Small Office Equipment	0	336	0	0	336	0	336	0	0	336

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221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	100	0	0	100
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	950	0	0	950	0	450	0	0	450
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,463	0	0	12,463	0	10,963	0	0	10,963
227004 Fuel, Lubricants and Oils	0	6,309	0	0	6,309	0	4,809	0	0	4,809
Total Cost of output8101	75,252	31,648	0	0	106,900	78,260	24,148	0	0	102,408

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	500	0	0	500
221006 Commissions and related charges	0	8,887	0	0	8,887	0	7,162	0	0	7,162
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	9,000	0	0	9,000
222001 Telecommunications	0	650	0	0	650	0	650	0	0	650
227001 Travel inland	0	400	0	0	400	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	500	0	0	500
Total Cost of output8102	0	13,337	0	0	13,337	0	20,112	0	0	20,112

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,160	0	0	1,160	0	1,210	0	0	1,210
221008 Computer supplies and Information Technology (IT)	0	260	0	0	260	0	260	0	0	260
221009 Welfare and Entertainment	0	240	0	0	240	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	450	0	0	450	0	750	0	0	750
Total Cost of output8103	0	3,710	0	0	3,710	0	3,760	0	0	3,760

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	700	0	0	700
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	700	0	0	700	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
Total Cost of output8104	0	2,900	0	0	2,900	0	3,400	0	0	3,400

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	440	0	0	440	0	440	0	0	440
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	590	0	0	590	0	590	0	0	590
Total Cost of output8105	0	3,030	0	0	3,030	0	3,030	0	0	3,030
Total Cost of Higher LG Services	75,252	54,625	0	0	129,878	78,260	54,450	0	0	132,710
Total cost of Financial Management and Accountability(LG)	75,252	54,625	0	0	129,878	78,260	54,450	0	0	132,710
Total cost of Finance	75,252	54,625	0	0	129,878	78,260	54,450	0	0	132,710

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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	218,252	161,911	245,008
Locally Raised Revenues	90,332	60,132	111,361
Urban Unconditional Grant (Non-Wage)	75,011	56,259	78,790
Urban Unconditional Grant (Wage)	52,909	45,520	54,858
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	218,252	161,911	245,008
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	52,909	31,913	54,858
Non Wage	165,343	107,819	190,150
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	218,252	139,732	245,008

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	20,327	0	0	0	20,327	54,858	0	0	0	54,858
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	5,513	0	0	5,513
221011 Printing, Stationery, Photocopying and Binding	0	1,647	0	0	1,647	0	3,050	0	0	3,050
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	100	0	0	100
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0

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222001 Telecommunications	0	950	0	0	950	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	16,619	0	0	16,619	0	17,723	0	0	17,723
227004 Fuel, Lubricants and Oils	0	19,028	0	0	19,028	0	9,400	0	0	9,400
Total Cost of output8201	20,327	43,845	0	0	64,172	54,858	36,286	0	0	91,144

138202 LG Procurement Management Services

211101 General Staff Salaries	32,582	0	0	0	32,582	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	9,300	0	0	9,300	0	11,512	0	0	11,512
221001 Advertising and Public Relations	0	4,300	0	0	4,300	0	8,500	0	0	8,500
221009 Welfare and Entertainment	0	700	0	0	700	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,362	0	0	1,362	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	211	0	0	211
227001 Travel inland	0	2,000	0	0	2,000	0	2,450	0	0	2,450
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	250	0	0	250	0	400	0	0	400
Total Cost of output8202	32,582	18,212	0	0	50,794	0	29,573	0	0	29,573

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	87,414	0	0	87,414	0	112,531	0	0	112,531
221009 Welfare and Entertainment	0	14,372	0	0	14,372	0	11,760	0	0	11,760
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8207	0	103,285	0	0	103,285	0	124,291	0	0	124,291
Total Cost of Higher LG Services	52,909	165,343	0	0	218,252	54,858	190,150	0	0	245,008
Total cost of Local Statutory Bodies	52,909	165,343	0	0	218,252	54,858	190,150	0	0	245,008
Total cost of Statutory Bodies	52,909	165,343	0	0	218,252	54,858	190,150	0	0	245,008

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	109,619	83,774	152,444
Locally Raised Revenues	15,398	3,787	0
Sector Conditional Grant (Non-Wage)	36,651	27,488	99,844
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Non-Wage)	4,970	2,485	0
Urban Unconditional Grant (Wage)	27,600	31,264	27,600
Development Revenues	12,215	12,215	28,864
Locally Raised Revenues	0	0	13,000
Sector Development Grant	12,215	12,215	15,864
Total Revenues shares	121,834	95,989	181,308
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	52,600	34,867	52,600
Non Wage	57,019	29,245	99,844
Development Expenditure			
Domestic Development	12,215	0	28,864
External Financing	0	0	0
Total Expenditure	121,834	64,112	181,308

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
Total Cost of output8101	25,000	0	0	0	25,000	25,000	0	0	0	25,000
Total Cost of Higher LG Services	25,000	0	0	0	25,000	25,000	0	0	0	25,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	62,760	0	0	62,760
Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL								31,380	
<i>LCII: BOMA SOUTH</i>	<i>BOMA NORTH AND SOUTH</i>		<i>NORTH DIVISION</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>31,380</i>
Total for LCIII: SOUTH DIVISION	County: MOROTO MUNICIPAL COUNCIL								31,380	
<i>LCII: CAMPSWALI CHIN</i>	<i>CAMPSWAHILI CHIN AND JUU</i>		<i>SOUTH DIVISION</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>31,380</i>
Total Cost of output8151	0	0	0	0	0	0	62,760	0	0	62,760
Total Cost of Lower Local Services	0	0	0	0	0	0	62,760	0	0	62,760
Total cost of Agricultural Extension Services	25,000	0	0	0	25,000	25,000	62,760	0	0	87,760

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output8201	0	0	0	0	0	0	2,800	0	0	2,800
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8203	0	0	0	0	0	0	1,200	0	0	1,200
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,630	0	0	4,630
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	418	0	0	418
Total Cost of output8205	0	13,800	0	0	13,800	0	11,148	0	0	11,148
018206 Agriculture statistics and information										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8206	0	0	0	0	0	0	1,200	0	0	1,200
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	355	0	0	355	0	250	0	0	250
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output8211	0	15,355	0	0	15,355	0	11,250	0	0	11,250

018212 District Production Management Services

211101 General Staff Salaries	27,600	0	0	0	27,600	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	2,968	0	0	2,968
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	1,748	0	0	1,748
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	180	0	0	180
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	395	0	0	395	0	150	0	0	150
223005 Electricity	0	300	0	0	300	0	280	0	0	280
223006 Water	0	300	0	0	300	0	206	0	0	206
224004 Cleaning and Sanitation	0	600	0	0	600	0	390	0	0	390
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	470	0	0	470	0	464	0	0	464
228004 Maintenance – Other	0	15,398	0	0	15,398	0	0	0	0	0
Total Cost of output8212	27,600	27,864	0	0	55,464	27,600	9,486	0	0	37,086
Total Cost of Higher LG Services	27,600	57,019	0	0	84,619	27,600	37,084	0	0	64,684

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	13,000	0	13,000
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Total for LCIII: NORTH DIVISION County: MOROTO MUNICIPAL COUNCIL **13,000**

LCII: BOMA NORTH Municipal Headquarters Machinery and Equipment - Fridges-1056 Source: Locally Raised Revenues 3,000

LCII: BOMA NORTH Municipal Headquarters Machinery and Equipment - Solar-1125 Source: Locally Raised Revenues 10,000

312203 Furniture & Fixtures	0	0	4,900	0	4,900	0	0	2,000	0	2,000
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Total for LCIII: NORTH DIVISION County: MOROTO MUNICIPAL COUNCIL **2,000**

LCII: BOMA NORTH Production Office Furniture and Fixtures - Assorted Equipment-628 Source: Sector Development Grant 2,000

312211 Office Equipment	0	0	0	0	0	0	0	7,068	0	7,068
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Total for LCIII: NORTH DIVISION County: MOROTO MUNICIPAL COUNCIL **7,068**

LCII: BOMA NORTH Production Office Printer and Digital Camera Source: Sector Development Grant 7,068

312213 ICT Equipment	0	0	7,315	0	7,315	0	0	6,796	0	6,796
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Total for LCIII: NORTH DIVISION					County: MOROTO MUNICIPAL COUNCIL					6,796
<i>LCII: BOMA NORTH</i>		<i>Municipal Headquarters</i>		<i>ICT - Assorted</i>		<i>Source: Sector Development Grant</i>			<i>6,796</i>	
				<i>Computer</i>						
				<i>Accessories-706</i>						
Total Cost of output8272	0	0	12,215	0	12,215	0	0	28,864	0	28,864
Total Cost of Capital Purchases	0	0	12,215	0	12,215	0	0	28,864	0	28,864
Total cost of District Production Services	27,600	57,019	12,215	0	96,834	27,600	37,084	28,864	0	93,548
Total cost of Production and Marketing	52,600	57,019	12,215	0	121,834	52,600	99,844	28,864	0	181,308

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	313,089	236,667	325,662
Locally Raised Revenues	24,600	1,268	28,000
Sector Conditional Grant (Non-Wage)	24,354	16,624	33,527
Sector Conditional Grant (Wage)	259,809	215,945	259,809
Urban Unconditional Grant (Non-Wage)	4,326	2,830	4,326
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	313,089	236,667	325,662
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	259,809	182,947	259,809
Non Wage	53,280	18,965	65,852
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	313,089	201,911	325,662

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,408	0	0	2,408	0	4,903	0	0	4,903
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	3,135	0	0	3,135	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,526	0	0	2,526
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,848	0	0	2,848	0	7,626	0	0	7,626
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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Total Cost of output8105		0	9,391	0	0	9,391	0	16,654	0	0	16,654
Total Cost of Higher LG Services		0	9,391	0	0	9,391	0	16,654	0	0	16,654
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	20,427	0	0	20,427	
Total for LCIII: NORTH DIVISION					County: MOROTO MUNICIPAL COUNCIL						10,214
<i>LCII: BOMA SOUTH</i>	<i>North Division</i>		<i>DMOs clinic</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,214</i>	
Total for LCIII: SOUTH DIVISION											
<i>LCII: CAMPSWHALI JUU</i>	<i>South Division</i>		<i>Nakapelimen</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,214</i>	
263367 Sector Conditional Grant (Non-Wage)	0	20,701	0	0	20,701	0	0	0	0	0	
Total Cost of output8154	0	20,701	0	0	20,701	0	20,427	0	0	20,427	
Total Cost of Lower Local Services	0	20,701	0	0	20,701	0	20,427	0	0	20,427	
Total cost of Primary Healthcare	0	30,092	0	0	30,092	0	37,082	0	0	37,082	

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088301 Healthcare Management Services											
211101 General Staff Salaries	259,809	0	0	0	259,809	259,809	0	0	0	259,809	
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0	
221009 Welfare and Entertainment	0	649	0	0	649	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760	0	0	0	0	0	
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0	
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0	
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0	
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0	
228004 Maintenance – Other	0	16,929	0	0	16,929	0	0	0	0	0	
Total Cost of output8301	259,809	23,188	0	0	282,997	259,809	0	0	0	259,809	
088302 Healthcare Services Monitoring and Inspection											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,437	0	0	12,437	
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300	
221009 Welfare and Entertainment	0	0	0	0	0	0	2,920	0	0	2,920	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800	

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221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	346	0	0	346
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,568	0	0	3,568
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8302	0	0	0	0	0	0	28,770	0	0	28,770
Total Cost of Higher LG Services	259,809	23,188	0	0	0	282,997	259,809	28,770	0	288,580
Total cost of Health Management and Supervision	259,809	23,188	0	0	0	282,997	259,809	28,770	0	288,580
Total cost of Health	259,809	53,280	0	0	0	313,089	259,809	65,852	0	325,662

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,993,375	1,679,164	2,202,717
Locally Raised Revenues	3,350	733	6,000
Sector Conditional Grant (Non-Wage)	531,102	216,593	525,680
Sector Conditional Grant (Wage)	1,435,266	1,438,447	1,647,381
Urban Unconditional Grant (Wage)	23,656	23,391	23,656
Development Revenues	67,560	67,560	66,035
Sector Development Grant	67,560	67,560	66,035
Total Revenues shares	2,060,935	1,746,723	2,268,752
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,458,923	1,086,835	1,671,038
Non Wage	534,452	152,428	531,680
Development Expenditure			
Domestic Development	67,560	0	66,035
External Financing	0	0	0
Total Expenditure	2,060,935	1,239,263	2,268,752

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	396,832	0	0	0	396,832	506,530	0	0	0	506,530
Total Cost of output8102	396,832	0	0	0	396,832	506,530	0	0	0	506,530
Total Cost of Higher LG Services	396,832	0	0	0	396,832	506,530	0	0	0	506,530
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	39,582	0	0	39,582	0	39,582	0	0	39,582

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Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL									26,296
<i>LCII: BOMA SOUTH</i>	<i>Moroto Prison P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>3,849</i>	
<i>LCII: BOMA NORTH</i>	<i>Moroto Demonstration P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>12,201</i>	
<i>LCII: BOMA NORTH</i>	<i>Moroto Municipal Council P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>10,246</i>	
Total for LCIII: SOUTH DIVISION	County: MOROTO MUNICIPAL COUNCIL									13,286
<i>LCII: CAMPSWHALI CHIN</i>	<i>Kakolye Muslim P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>7,089</i>	
<i>LCII: CAMPSWHALI JUU</i>	<i>Nakapelimen P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,197</i>	
Total Cost of output8151	0	39,582	0	0	39,582	0	39,582	0	0	39,582
Total Cost of Lower Local Services	0	39,582	0	0	39,582	0	39,582	0	0	39,582

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078182 Teacher house construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,378	0	3,378	0	0	0	0	0	
312102 Residential Buildings	0	0	64,182	0	64,182	0	0	66,035	0	66,035	
Total for LCIII: NORTH DIVISION	County: MOROTO MUNICIPAL COUNCIL									66,035	
<i>LCII: BOMA NORTH</i>	<i>Moroto Demonstration P/S</i>	<i>Building Construction - Monitoring and Supervision-244</i>							<i>Source: Sector Development Grant</i>		<i>3,302</i>
<i>LCII: BOMA NORTH</i>	<i>Moroto Demonstration P/S</i>	<i>Building Construction - Staff Houses-263</i>							<i>Source: Sector Development Grant</i>		<i>62,733</i>
Total Cost of output8182	0	0	67,560	0	67,560	0	0	66,035	0	66,035	
Total Cost of Capital Purchases	0	0	67,560	0	67,560	0	0	66,035	0	66,035	
Total cost of Pre-Primary and Primary Education	396,832	39,582	67,560	0	503,974	506,530	39,582	66,035	0	612,147	

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	631,696	0	0	0	631,696	734,113	0	0	0	734,113
Total Cost of output8201	631,696	0	0	0	631,696	734,113	0	0	0	734,113
Total Cost of Higher LG Services	631,696	0	0	0	631,696	734,113	0	0	0	734,113

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	200,235	0	0	200,235	0	238,575	0	0	238,575	
Total for LCIII: Missing Subcounty	County: Missing County									238,575	
<i>LCII: Missing Parish</i>	<i>MOROTO HIGH SCHOOL</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>	188,525
<i>LCII: Missing Parish</i>	<i>MOROTO PARENTS S.S</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>	50,050
Total Cost of output8251	0	200,235	0	0	200,235	0	238,575	0	0	238,575	
Total Cost of Lower Local Services	0	200,235	0	0	200,235	0	238,575	0	0	238,575	
Total cost of Secondary Education	631,696	200,235	0	0	831,931	734,113	238,575	0	0	972,688	

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	406,738	0	0	0	406,738	406,738	0	0	0	406,738
Total Cost of output8301	406,738	0	0	0	406,738	406,738	0	0	0	406,738
Total Cost of Higher LG Services	406,738	0	0	0	406,738	406,738	0	0	0	406,738

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)	0	188,912	0	0	188,912	0	188,912	0	0	188,912	
Total for LCIII: Missing Subcounty	County: Missing County									188,912	
<i>LCII: Missing Parish</i>	<i>Moroto PTC</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>	188,912
Total Cost of output8351	0	188,912	0	0	188,912	0	188,912	0	0	188,912	
Total Cost of Lower Local Services	0	188,912	0	0	188,912	0	188,912	0	0	188,912	
Total cost of Skills Development	406,738	188,912	0	0	595,650	406,738	188,912	0	0	595,650	

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	4,281	0	0	4,281	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	1,308	0	0	1,308
221011 Printing, Stationery, Photocopying and Binding	0	814	0	0	814	0	240	0	0	240
221012 Small Office Equipment	0	940	0	0	940	0	120	0	0	120
221017 Subscriptions	0	100	0	0	100	0	150	0	0	150

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222001 Telecommunications	0	401	0	0	401	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	1,738	0	0	1,738	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	2,045	0	0	2,045	0	590	0	0	590
228002 Maintenance - Vehicles	0	360	0	0	360	0	450	0	0	450
Total Cost of output8401	0	13,179	0	0	13,179	0	5,158	0	0	5,158

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,800	0	0	2,800
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	120	0	0	120
224004 Cleaning and Sanitation	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	476	0	0	476	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	501	0	0	501	0	2,193	0	0	2,193
228002 Maintenance - Vehicles	0	500	0	0	500	0	2,600	0	0	2,600
Total Cost of output8402	0	1,677	0	0	1,677	0	13,153	0	0	13,153

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	4,900	0	0	4,900	0	5,925	0	0	5,925
213001 Medical expenses (To employees)	0	0	0	0	0	0	450	0	0	450
221003 Staff Training	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	15,600	0	0	15,600
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	600	0	0	600	0	650	0	0	650
224004 Cleaning and Sanitation	0	0	0	0	0	0	275	0	0	275
227001 Travel inland	0	4,100	0	0	4,100	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	4,300	0	0	4,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8403	0	30,000	0	0	30,000	0	36,000	0	0	36,000

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150

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224004 Cleaning and Sanitation	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output8404	0	0	0	0	0	0	3,000	0	0	3,000

078405 Education Management Services

211101 General Staff Salaries	23,656	0	0	0	23,656	23,656	0	0	0	23,656
211103 Allowances (Incl. Casuals, Temporary)	0	7,569	0	0	7,569	0	1,290	0	0	1,290
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,600	0	0	2,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,235	0	0	1,235	0	0	0	0	0
221009 Welfare and Entertainment	0	4,187	0	0	4,187	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	3,534	0	0	3,534	0	240	0	0	240
221012 Small Office Equipment	0	114	0	0	114	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	167	0	0	167	0	0	0	0	0
221017 Subscriptions	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	1,134	0	0	1,134	0	400	0	0	400
223005 Electricity	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,150	0	0	1,150	0	250	0	0	250
227001 Travel inland	0	5,969	0	0	5,969	0	650	0	0	650
227002 Travel abroad	0	6,500	0	0	6,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,594	0	0	2,594	0	870	0	0	870
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	950	0	0	950
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	7,117	0	0	7,117	0	0	0	0	0
Total Cost of output8405	23,656	56,569	0	0	80,226	23,656	5,300	0	0	28,956
Total Cost of Higher LG Services	23,656	101,425	0	0	125,082	23,656	62,611	0	0	86,267
Total cost of Education & Sports Management and Inspection	23,656	101,425	0	0	125,082	23,656	62,611	0	0	86,267

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,650	0	0	1,650	0	860	0	0	860
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	980	0	0	980	0	360	0	0	360

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227004 Fuel, Lubricants and Oils	0	298	0	0	298	0	430	0	0	430
228003 Maintenance – Machinery, Equipment & Furniture	0	1,370	0	0	1,370	0	0	0	0	0
Total Cost of output8501	0	4,298	0	0	4,298	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	4,298	0	0	4,298	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	4,298	0	0	4,298	0	2,000	0	0	2,000
Total cost of Education	1,458,923	534,452	67,560	0	2,060,935	1,671,038	531,680	66,035	0	2,268,752

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	496,809	355,520	509,593
Locally Raised Revenues	0	0	16,000
Other Transfers from Central Government	423,169	293,143	419,953
Urban Unconditional Grant (Wage)	73,640	62,377	73,640
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	496,809	355,520	509,593
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	73,640	35,712	73,640
Non Wage	423,169	205,855	435,953
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	496,809	241,567	509,593

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

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048302 Maintenance of Urban Infrastructure

211101 General Staff Salaries	73,640	0	0	0	73,640	73,640	0	0	0	73,640
211103 Allowances (Incl. Casuals, Temporary)	0	68,200	0	0	68,200	0	61,200	0	0	61,200
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,090	0	0	1,090	0	1,090	0	0	1,090
221009 Welfare and Entertainment	0	505	0	0	505	0	505	0	0	505
221011 Printing, Stationery, Photocopying and Binding	0	1,397	0	0	1,397	0	1,397	0	0	1,397
221012 Small Office Equipment	0	745	0	0	745	0	745	0	0	745

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221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	680	0	0	680	0	680	0	0	680
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	20,000	0	0	20,000	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	455	0	0	455
227001 Travel inland	0	12,025	0	0	12,025	0	12,025	0	0	12,025
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228001 Maintenance - Civil	0	255,927	0	0	255,927	0	259,855	0	0	259,855
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	30,000	0	0	30,000
228004 Maintenance – Other	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output8302	73,640	423,169	0	0	496,809	73,640	435,953	0	0	509,593
Total Cost of Higher LG Services	73,640	423,169	0	0	496,809	73,640	435,953	0	0	509,593
Total cost of Municipal Services	73,640	423,169	0	0	496,809	73,640	435,953	0	0	509,593
Total cost of Roads and Engineering	73,640	423,169	0	0	496,809	73,640	435,953	0	0	509,593

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	79,579	60,763	82,489
Locally Raised Revenues	18,090	1,446	21,000
Urban Unconditional Grant (Non-Wage)	8,689	6,517	8,689
Urban Unconditional Grant (Wage)	52,800	52,800	52,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	79,579	60,763	82,489
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	52,800	39,600	52,800
Non Wage	26,779	6,630	29,689
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	79,579	46,230	82,489

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	52,800	0	0	0	52,800	52,800	0	0	0	52,800
211103 Allowances (Incl. Casuals, Temporary)	0	1,645	0	0	1,645	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	50	0	0	50
222001 Telecommunications	0	400	0	0	400	0	450	0	0	450
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000

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Total Cost of output8301	52,800	6,445	0	0	59,245	52,800	4,500	0	0	57,300
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,575	0	0	1,575
227004 Fuel, Lubricants and Oils	0	850	0	0	850	0	500	0	0	500
Total Cost of output8303	0	2,350	0	0	2,350	0	3,075	0	0	3,075
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,463	0	0	1,463
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	463	0	0	463
Total Cost of output8308	0	2,000	0	0	2,000	0	2,925	0	0	2,925
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	334	0	0	334
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	10	0	0	10
227004 Fuel, Lubricants and Oils	0	1,154	0	0	1,154	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8309	0	2,594	0	0	2,594	0	4,344	0	0	4,344
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	5,150	0	0	5,150	0	6,150	0	0	6,150
221001 Advertising and Public Relations	0	844	0	0	844	0	650	0	0	650
221008 Computer supplies and Information Technology (IT)	0	410	0	0	410	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	992	0	0	992	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	35	0	0	35
222001 Telecommunications	0	1,200	0	0	1,200	0	650	0	0	650
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,190	0	0	3,190	0	2,625	0	0	2,625
227004 Fuel, Lubricants and Oils	0	503	0	0	503	0	534	0	0	534
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output8310	0	13,389	0	0	13,389	0	14,844	0	0	14,844
Total Cost of Higher LG Services	52,800	26,779	0	0	79,579	52,800	29,689	0	0	82,489
Total cost of Natural Resources Management	52,800	26,779	0	0	79,579	52,800	29,689	0	0	82,489
Total cost of Natural Resources	52,800	26,779	0	0	79,579	52,800	29,689	0	0	82,489

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	172,463	28,677	102,940
Locally Raised Revenues	18,000	4,487	24,000
Other Transfers from Central Government	122,501	0	47,258
Sector Conditional Grant (Non-Wage)	6,985	5,239	6,905
Urban Unconditional Grant (Non-Wage)	5,824	4,078	5,324
Urban Unconditional Grant (Wage)	19,153	14,874	19,453
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	172,463	28,677	102,940
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	19,153	12,883	19,453
Non Wage	153,310	8,032	83,487
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	172,463	20,914	102,940

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	4,700	0	0	4,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	360	0	0	360
221009 Welfare and Entertainment	0	900	0	0	900	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	450	0	0	450

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	30	0	0	30
222001 Telecommunications	0	100	0	0	100	0	0	0	0
227001 Travel inland	0	748	0	0	748	0	1,070	0	1,070
227004 Fuel, Lubricants and Oils	0	292	0	0	292	0	1,098	0	1,098
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	300
282101 Donations	0	38,961	0	0	38,961	0	30,000	0	30,000
Total Cost of output8102	0	42,501	0	0	42,501	0	40,008	0	40,008

108103 Operational and Maintenance of Public Libraries

228004 Maintenance – Other	0	7,119	0	0	7,119	0	0	0	0
Total Cost of output8103	0	7,119	0	0	7,119	0	0	0	0

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	528	0	0	528	0	560	0	560
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	100	0	100
Total Cost of output8105	0	728	0	0	728	0	660	0	660

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	1,550	0	0	1,550	0	1,000	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,040	0	1,040
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	1,000
221003 Staff Training	0	400	0	0	400	0	1,220	0	1,220
221007 Books, Periodicals & Newspapers	0	1,050	0	0	1,050	0	1,170	0	1,170
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	400	0	400
221012 Small Office Equipment	0	464	0	0	464	0	500	0	500
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	11	0	11
222001 Telecommunications	0	410	0	0	410	0	500	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	915	0	0	915	0	0	0	0
224004 Cleaning and Sanitation	0	700	0	0	700	0	0	0	0
227001 Travel inland	0	1,455	0	0	1,455	0	1,400	0	1,400
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	2,000	0	2,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	653	0	653
Total Cost of output8106	0	11,845	0	0	11,845	0	14,893	0	14,893

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,420	0	2,420
221001 Advertising and Public Relations	0	100	0	0	100	0	600	0	600
221002 Workshops and Seminars	0	800	0	0	800	0	2,739	0	2,739

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221009 Welfare and Entertainment	0	241	0	0	241	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	800	0	0	800
227001 Travel inland	0	700	0	0	700	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8107	0	3,741	0	0	3,741	0	14,559	0	0	14,559

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output8108	0	0	0	0	0	0	7,250	0	0	7,250

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,888	0	0	2,888	0	500	0	0	500
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	235	0	0	235	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	100	0	0	100
282101 Donations	0	75,014	0	0	75,014	0	0	0	0	0
Total Cost of output8109	0	80,507	0	0	80,507	0	600	0	0	600

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	100	0	0	100
282101 Donations	0	700	0	0	700	0	800	0	0	800
Total Cost of output8110	0	1,200	0	0	1,200	0	1,400	0	0	1,400

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	507	0	0	507	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	93	0	0	93
Total Cost of output8114	0	507	0	0	507	0	793	0	0	793

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	19,153	0	0	0	19,153	19,453	0	0	0	19,453
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	800	0	0	800
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	170	0	0	170	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	192	0	0	192	0	262	0	0	262
221009 Welfare and Entertainment	0	300	0	0	300	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	75	0	0	75
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	50	0	0	50
227001 Travel inland	0	2,092	0	0	2,092	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	557	0	0	557	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	250	0	0	250	0	297	0	0	297
228004 Maintenance – Other	0	0	0	0	0	0	380	0	0	380
Total Cost of output8117	19,153	5,162	0	0	24,315	19,453	3,324	0	0	22,777
Total Cost of Higher LG Services	19,153	153,310	0	0	172,463	19,453	83,487	0	0	102,940
Total cost of Community Mobilisation and Empowerment	19,153	153,310	0	0	172,463	19,453	83,487	0	0	102,940
Total cost of Community Based Services	19,153	153,310	0	0	172,463	19,453	83,487	0	0	102,940

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	47,960	37,719	50,588
Locally Raised Revenues	5,360	1,769	7,988
Urban Unconditional Grant (Non-Wage)	15,000	11,250	15,000
Urban Unconditional Grant (Wage)	27,600	24,700	27,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,960	37,719	50,588
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	27,600	20,700	27,600
Non Wage	20,360	8,900	22,988
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,960	29,600	50,588

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	27,600	0	0	0	27,600	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500	0	200	0	0	200

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221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	1,500	0	0	1,500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,200	0	0	2,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	200	0	0	200
Total Cost of output8301	27,600	8,900	0	0	36,500	27,600	6,900	0	0	34,500

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	200	0	0	200
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	400	0	0	400
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of output8302	0	5,100	0	0	5,100	0	5,800	0	0	5,800

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
Total Cost of output8303	0	1,200	0	0	1,200	0	1,200	0	0	1,200

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
Total Cost of output8304	0	0	0	0	0	0	1,000	0	0	1,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output8306	0	1,300	0	0	1,300	0	2,200	0	0	2,200

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138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	388	0	0	388
Total Cost of output8307	0	500	0	0	500	0	388	0	0	388

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output8309	0	3,360	0	0	3,360	0	5,500	0	0	5,500
Total Cost of Higher LG Services	27,600	20,360	0	0	47,960	27,600	22,988	0	0	50,588
Total cost of Local Government Planning Services	27,600	20,360	0	0	47,960	27,600	22,988	0	0	50,588
Total cost of Planning	27,600	20,360	0	0	47,960	27,600	22,988	0	0	50,588

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FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	20,627	10,956	23,096
Locally Raised Revenues	7,100	801	8,500
Urban Unconditional Grant (Non-Wage)	3,012	2,259	3,012
Urban Unconditional Grant (Wage)	10,515	7,896	11,584
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,627	10,956	23,096
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,515	7,807	11,584
Non Wage	10,112	2,967	11,512
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,627	10,774	23,096

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	10,515	0	0	0	10,515	11,584	0	0	0	11,584
211103 Allowances (Incl. Casuals, Temporary)	0	723	0	0	723	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0

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221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	407	0	0	407	0	200	0	0	200
227001 Travel inland	0	1,123	0	0	1,123	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
Total Cost of output8201	10,515	4,252	0	0	14,767	11,584	6,050	0	0	17,634
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,260	0	0	2,260	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	940	0	0	940
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	1,522	0	0	1,522
Total Cost of output8202	0	5,860	0	0	5,860	0	5,462	0	0	5,462
Total Cost of Higher LG Services	10,515	10,112	0	0	20,627	11,584	11,512	0	0	23,096
Total cost of Internal Audit Services	10,515	10,112	0	0	20,627	11,584	11,512	0	0	23,096
Total cost of Internal Audit	10,515	10,112	0	0	20,627	11,584	11,512	0	0	23,096

Vote:762 Moroto Municipal Council

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	32,138	16,443	38,768
Locally Raised Revenues	10,000	830	14,276
Sector Conditional Grant (Non-Wage)	6,695	5,021	6,652
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,200
Urban Unconditional Grant (Wage)	13,443	9,092	15,640
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,138	16,443	38,768
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	13,443	8,968	15,640
Non Wage	18,695	6,055	23,128
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,138	15,023	38,768

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	13,443	0	0	0	13,443	15,640	0	0	0	15,640
211103 Allowances (Incl. Casuals, Temporary)	0	1,050	0	0	1,050	0	900	0	0	900
221002 Workshops and Seminars	0	1,940	0	0	1,940	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	75	0	0	75
222001 Telecommunications	0	181	0	0	181	0	197	0	0	197
223005 Electricity	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	1,280	0	0	1,280	0	1,680	0	0	1,680
Total Cost of output8301	13,443	5,001	0	0	18,444	15,640	5,852	0	0	21,491
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8302	0	4,500	0	0	4,500	0	2,000	0	0	2,000
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,050	0	0	1,050
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output8303	0	500	0	0	500	0	2,050	0	0	2,050
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,875	0	0	1,875
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,125	0	0	1,125
Total Cost of output8304	0	4,100	0	0	4,100	0	5,000	0	0	5,000
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,103	0	0	1,103	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8305	0	3,203	0	0	3,203	0	5,000	0	0	5,000
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	631	0	0	631	0	0	0	0	0
222001 Telecommunications	0	260	0	0	260	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	726	0	0	726
Total Cost of output8306	0	1,391	0	0	1,391	0	3,226	0	0	3,226
Total Cost of Higher LG Services	13,443	18,695	0	0	32,138	15,640	23,128	0	0	38,768
Total cost of Commercial Services	13,443	18,695	0	0	32,138	15,640	23,128	0	0	38,768
Total cost of Trade Industry and Local Development	13,443	18,695	0	0	32,138	15,640	23,128	0	0	38,768

Vote:762 Moroto Municipal Council

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
NORTH DIVISION	133,688	0	141,797
SOUTH DIVISION	200,112	0	168,979
Grand Total	333,800	0	310,776
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	228,500	0	231,964
<i>Domestic Devt:</i>	105,300	0	78,812
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: NORTH DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,230	51,004	111,034
Locally Raised Revenues	68,370	33,109	87,963
Urban Unconditional Grant (Non-Wage)	23,860	17,895	23,071
Development Revenues	41,458	41,458	30,763
Urban Discretionary Development Equalization Grant	41,458	41,458	30,763
Total Revenue Shares	133,688	92,461	141,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,230	0	111,034
Development Expenditure			
Domestic Development	41,458	0	30,763
External Financing	0	0	0
Total Expenditure	133,688	0	141,797

Vote:762 Moroto Municipal Council

FY 2021/22

SubCounty/Town Council/Division: SOUTH DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	136,270	58,395	120,931
Locally Raised Revenues	102,555	33,109	87,963
Urban Unconditional Grant (Non-Wage)	33,715	25,286	32,968
<i>Development Revenues</i>	63,842	63,842	48,049
Urban Discretionary Development Equalization Grant	63,842	63,842	48,049
Total Revenue Shares	200,112	122,237	168,979
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	136,270	0	120,931
<i>Development Expenditure</i>			
Domestic Development	63,842	0	48,049
External Financing	0	0	0
Total Expenditure	200,112	0	168,979

Vote:762 Moroto Municipal Council

FY 2021/22

SubCounty/Town Council/Division: NORTH DIVISION

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,230	51,004	111,034
Locally Raised Revenues	68,370	33,109	87,963
Urban Unconditional Grant (Non-Wage)	23,860	17,895	23,071
Development Revenues	41,458	41,458	30,763
Urban Discretionary Development Equalization Grant	41,458	41,458	30,763
Total Revenue Shares	133,688	92,461	141,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,230	0	111,034
Development Expenditure			
Domestic Development	41,458	0	30,763
External Financing	0	0	0
Total Expenditure	133,688	0	141,797

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	92,230	0	0	92,230	0	0	0	0	0
Total Cost of Output 04	0	92,230	0	0	92,230	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	92,230	0	0	92,230	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	111,034	0	0	111,034
Total Cost of Output 51	0	0	0	0	0	0	111,034	0	0	111,034
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	111,034	0	0	111,034
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,763	0	30,763
312102 Residential Buildings	0	0	36,000	0	36,000	0	0	0	0	0
312104 Other Structures	0	0	5,458	0	5,458	0	0	0	0	0
Total Cost of Output 72	0	0	41,458	0	41,458	0	0	30,763	0	30,763
Total Cost of Class of Output Capital Purchases	0	0	41,458	0	41,458	0	0	30,763	0	30,763
Total cost of District and Urban Administration	0	92,230	41,458	0	133,688	0	111,034	30,763	0	141,797
Total cost of Administration	0	92,230	41,458	0	133,688	0	111,034	30,763	0	141,797

SubCounty/Town Council/Division: SOUTH DIVISION

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	136,270	58,395	120,931
Locally Raised Revenues	102,555	33,109	87,963
Urban Unconditional Grant (Non-Wage)	33,715	25,286	32,968
Development Revenues	63,842	63,842	48,049
Urban Discretionary Development Equalization Grant	63,842	63,842	48,049
Total Revenue Shares	200,112	122,237	168,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	136,270	0	120,931
Development Expenditure			
Domestic Development	63,842	0	48,049

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FY 2021/22

External Financing	0	0	0
Total Expenditure	200,112	0	168,979

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	136,270	0	0	136,270	0	0	0	0	0
Total Cost of Output 04	0	136,270	0	0	136,270	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	136,270	0	0	136,270	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	120,931	0	0	120,931
Total Cost of Output 51	0	0	0	0	0	0	120,931	0	0	120,931
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	120,931	0	0	120,931
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	63,842	0	63,842	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	48,049	0	48,049
Total Cost of Output 72	0	0	63,842	0	63,842	0	0	48,049	0	48,049
Total Cost of Class of Output Capital Purchases	0	0	63,842	0	63,842	0	0	48,049	0	48,049
Total cost of District and Urban Administration	0	136,270	63,842	0	200,112	0	120,931	48,049	0	168,979
Total cost of Administration	0	136,270	63,842	0	200,112	0	120,931	48,049	0	168,979