

Vote:764 Tororo Municipal Council**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	2,165,492	792,329	1,578,001
Discretionary Government Transfers	4,907,886	728,537	1,069,446
Conditional Government Transfers	5,645,370	3,685,674	5,704,773
Other Government Transfers	5,784,447	2,228,781	1,188,903
Donor Funding	0	0	0
Grand Total	18,503,194	7,435,321	9,541,122

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,692,075	1,579,946	1,414,082
Finance	7,422,775	322,147	461,614
Statutory Bodies	179,929	109,521	249,587
Production and Marketing	65,915	65,372	153,972
Health	649,292	404,993	1,031,838
Education	3,867,054	2,885,131	4,291,261
Roads and Engineering	3,343,861	1,945,931	1,090,752
Natural Resources	78,820	29,031	142,128
Community Based Services	91,752	36,670	579,272
Planning	63,270	29,103	48,913
Internal Audit	48,451	27,476	77,704
Grand Total	18,503,194	7,435,321	9,541,122
<i>o/w: Wage:</i>	4,273,889	3,205,417	4,909,822
<i>Non-Wage Recurrent:</i>	3,909,286	2,095,112	3,721,854
<i>Domestic Devt:</i>	10,320,019	2,134,792	909,446
<i>Donor Devt:</i>	0	0	0

Vote:764 Tororo Municipal Council**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	2,165,492	792,329	1,578,001
Advertisements/Bill Boards	31,485	8,510	30,000
Animal & Crop Husbandry related Levies	39,276	7,385	30,600
Application Fees	11,500	4,584	0
Business licenses	84,000	62,045	120,000
Court Filing Fees	0	0	4,000
Educational/Instruction related levies	5,000	10,233	5,000
Ground rent	175,526	105,394	175,000
Inspection Fees	15,180	2,406	10,900
Interest from private entities - Domestic	0	15	0
Land Fees	5,000	31,036	0
Liquor licenses	8,000	0	8,000
Local Hotel Tax	52,440	2,740	18,000
Local Services Tax	129,290	53,224	70,000
Market /Gate Charges	120,960	38,832	84,000
Miscellaneous and unidentified taxes	0	0	0
Miscellaneous receipts/income	240,341	0	59,000
Other Fees and Charges	245,334	183,174	101,100
Other licenses	2,000	0	0
Park Fees	314,250	12,879	72,000
Property related Duties/Fees	513,426	156,118	510,000
Refuse collection charges/Public convenience	41,093	3,212	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,201	475	5,201
Registration of Businesses	15,000	300	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	75	169,200
Rental Income Tax	0	0	0
Royalties	98,000	107,396	35,000
Sale of publications	0	0	5,000
Stamp duty	15,190	0	0
Street Parking fees	0	0	54,000
VAT paid Government on Local Goods and Services	0	2,298	0
2a. Discretionary Government Transfers	4,907,886	728,537	1,069,446
Urban Discretionary Development Equalization Grant	4,197,607	189,839	229,462
Urban Unconditional Grant (Non-Wage)	245,398	190,038	271,036

Vote:764 Tororo Municipal Council

FY 2018/19

Urban Unconditional Grant (Wage)	464,880	348,660	568,948
2b. Conditional Government Transfer	5,645,370	3,685,674	5,704,773
Sector Conditional Grant (Wage)	3,809,009	2,856,757	4,340,875
Sector Conditional Grant (Non-Wage)	1,092,242	228,427	366,835
Sector Development Grant	68,251	68,251	257,484
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	101,353	101,353	35,705
Salary arrears (Budgeting)	0	0	10,456
Pension for Local Governments	217,225	162,919	250,967
Gratuity for Local Governments	357,290	267,967	442,451
2c. Other Government Transfer	5,784,447	2,228,781	1,188,903
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	37,435	0
National Medical Stores (NMS)	0	0	0
Support to PLE (UNEB)	0	3,935	0
Uganda Road Fund (URF)	0	302,214	768,903
Uganda Women Entrepreneurship Program(UWEP)	0	0	180,000
Youth Livelihood Programme (YLP)	0	0	240,000
Unspent balances - Other Government Transfers	5,784,447	1,885,197	0
Other	0	0	0
Support to Production Extension Services	0	0	0
3. Donor	0	0	0
N/A			
Total Revenues shares	18,503,194	7,435,321	9,541,122

Vote:764 Tororo Municipal Council

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,404,763	920,019	1,188,105
General Public Service Pension Arrears (Budgeting)	101,353	101,353	35,705
Gratuity for Local Governments	357,290	267,967	442,451
Locally Raised Revenues	488,849	68,132	182,257
Other Transfers from Central Government	0	60,042	0
Pension for Local Governments	217,225	162,919	250,967
Salary arrears (Budgeting)	0	0	10,456
Urban Unconditional Grant (Non-Wage)	70,000	153,071	26,744
Urban Unconditional Grant (Wage)	170,046	106,535	239,525
Development Revenues	481,886	359,727	93,000
Locally Raised Revenues	0	69,888	93,000
Other Transfers from Central Government	291,447	100,000	0
Urban Discretionary Development Equalization Grant	190,439	189,839	0
Total Revenues shares	1,886,649	1,279,746	1,281,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,206	79,477	239,525
Non Wage	1,236,557	566,642	948,580
Development Expenditure			
Domestic Development	481,886	250,627	93,000
Donor Development	0	0	0
Total Expenditure	1,886,649	896,746	1,281,105

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Vote:764 Tororo Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	0	239,525	0	0	0	239,525
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,000	0	19,200	0	0	19,200
211103 Allowances	15,000	0	34,267	0	0	34,267
213002 Incapacity, death benefits and funeral expenses	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	1,000	0	9,500	0	0	9,500
221003 Staff Training	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	1,500	0	0	1,500
221009 Welfare and Entertainment	500	0	8,720	0	0	8,720
221011 Printing, Stationery, Photocopying and Binding	700	0	7,449	0	0	7,449
221016 IFMS Recurrent costs	0	0	7,500	0	0	7,500
221017 Subscriptions	0	0	1,200	0	0	1,200
222001 Telecommunications	2,400	0	4,200	0	0	4,200
222002 Postage and Courier	0	0	400	0	0	400
223005 Electricity	0	0	18,000	0	0	18,000
223006 Water	0	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	20,000	0	14,695	0	0	14,695
227001 Travel inland	125,136	0	16,000	0	0	16,000
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
228004 Maintenance – Other	30,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	5,000	0	0	5,000

Vote:764 Tororo Municipal Council

FY 2018/19

321617 Salary Arrears (Budgeting)	0	0	10,456	0	0	10,456
Total Cost of Output 01	254,136	239,525	186,086	0	0	425,611
138102 Human Resource Management Services						
211101 General Staff Salaries	168,206	0	0	0	0	0
211103 Allowances	678	0	2,550	0	0	2,550
212105 Pension for Local Governments	217,225	0	250,967	0	0	250,967
212107 Gratuity for Local Governments	357,290	0	442,451	0	0	442,451
221002 Workshops and Seminars	0	0	844	0	0	844
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	3,400	0	0	3,400
321608 General Public Service Pension arrears (Budgeting)	101,353	0	35,705	0	0	35,705
321617 Salary Arrears (Budgeting)	67,732	0	0	0	0	0
Total Cost of Output 02	942,483	0	737,116	0	0	737,116
138103 Capacity Building for HLG						
211103 Allowances	150,000	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221002 Workshops and Seminars	50,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221009 Welfare and Entertainment	647	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	2,400	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	0	0	0
227001 Travel inland	20,000	0	0	0	0	0

Vote:764 Tororo Municipal Council**FY 2018/19**

227002 Travel abroad	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	0	0	0
Total Cost of Output 03	311,447	0	2,000	0	0	2,000
138104 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,000	0	0	2,000
221003 Staff Training	10,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	0	0	0
227001 Travel inland	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
Total Cost of Output 04	30,000	0	2,000	0	0	2,000
138105 Public Information Dissemination						
211103 Allowances	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	5,984	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 05	12,984	0	5,000	0	0	5,000
138106 Office Support services						
224004 Cleaning and Sanitation	0	0	3,973	0	0	3,973
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
Total Cost of Output 06	2,000	0	3,973	0	0	3,973
138108 Assets and Facilities Management						
211103 Allowances	0	0	2,000	0	0	2,000
228004 Maintenance – Other	89,463	0	0	0	0	0
Total Cost of Output 08	89,463	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,197	0	4,170	0	0	4,170
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 09	4,197	0	4,170	0	0	4,170

Vote:764 Tororo Municipal Council

FY 2018/19

138111 Records Management Services

211103 Allowances	500	0	315	0	0	315
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 11	3,000	0	315	0	0	315

138112 Information collection and management

211103 Allowances	1,500	0	2,920	0	0	2,920
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0
222003 Information and communications technology (ICT)	800	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 12	6,500	0	2,920	0	0	2,920

138113 Procurement Services

211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 13	0	0	3,000	0	0	3,000

Total Cost of Class of Output Higher LG Services	1,656,210	239,525	948,580	0	0	1,188,105
---	------------------	----------------	----------------	----------	----------	------------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

138172 Administrative Capital

311101 Land	230,439	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	8,000	0	8,000
314203 Finished goods	0	0	0	85,000	0	85,000
314204 Goods for resale	0	0	0	0	0	0
Total Cost of Output 72	230,439	0	0	93,000	0	93,000

Total Cost of Class of Output Capital Purchases	230,439	0	0	93,000	0	93,000
--	----------------	----------	----------	---------------	----------	---------------

Total cost of District and Urban Administration	1,886,649	239,525	948,580	93,000	0	1,281,105
--	------------------	----------------	----------------	---------------	----------	------------------

Total cost of Administration	1,886,649	239,525	948,580	93,000	0	1,281,105
-------------------------------------	------------------	----------------	----------------	---------------	----------	------------------

Vote:764 Tororo Municipal Council

FY 2018/19

Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	222,607	155,448	424,324
Locally Raised Revenues	105,667	81,828	283,787
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	35,637	12,643	41,960
Urban Unconditional Grant (Wage)	81,303	60,977	98,577
Development Revenues	7,200,168	166,699	20,000
Locally Raised Revenues	0	3,699	20,000
Other Transfers from Central Government	3,193,000	163,000	0
Urban Discretionary Development Equalization Grant	4,007,168	0	0
Total Revenues shares	7,422,775	322,147	444,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,303	60,977	98,577
Non Wage	141,304	90,406	325,747
Development Expenditure			
Domestic Development	7,200,168	163,000	20,000
Donor Development	0	0	0
Total Expenditure	7,422,775	314,383	444,324

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	81,303	98,577	0	0	0	98,577
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	7,680	0	0	7,680

Vote:764 Tororo Municipal Council

FY 2018/19

211103 Allowances	25,610	0	22,733	0	0	22,733
221002 Workshops and Seminars	4,000	0	0	0	0	0
221006 Commissions and related charges	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,690	0	5,400	0	0	5,400
221012 Small Office Equipment	500	0	0	0	0	0
221013 Bad Debts	0	0	0	0	0	0
221017 Subscriptions	1,000	0	500	0	0	500
222001 Telecommunications	2,000	0	1,880	0	0	1,880
223001 Property Expenses	0	0	100,000	0	0	100,000
227001 Travel inland	3,400	0	11,010	0	0	11,010
227002 Travel abroad	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	48,000	0	0	48,000
Total Cost of Output 01	124,303	98,577	232,203	0	0	330,780

148102 Revenue Management and Collection Services

211103 Allowances	6,317	0	7,570	0	0	7,570
213001 Medical expenses (To employees)	600	0	0	0	0	0
221001 Advertising and Public Relations	6,000	0	0	0	0	0
221002 Workshops and Seminars	4,400	0	6,138	0	0	6,138
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,726	0	2,853	0	0	2,853
221012 Small Office Equipment	200	0	0	0	0	0
221017 Subscriptions	600	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	10,614	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	5,000	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
Total Cost of Output 02	39,256	0	22,961	0	0	22,961

148103 Budgeting and Planning Services

211103 Allowances	5,230	0	3,721	0	0	3,721
-------------------	-------	---	-------	---	---	-------

Vote:764 Tororo Municipal Council

FY 2018/19

221002 Workshops and Seminars	5,000	0	0	0	0	0
221009 Welfare and Entertainment	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,060	0	3,760	0	0	3,760
227001 Travel inland	1,210	0	0	0	0	0
Total Cost of Output 03	20,000	0	7,481	0	0	7,481

148104 LG Expenditure management Services

211103 Allowances	2,561	0	9,280	0	0	9,280
213001 Medical expenses (To employees)	1,200	0	1,000	0	0	1,000
221002 Workshops and Seminars	2,600	0	1,600	0	0	1,600
221009 Welfare and Entertainment	1,350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0	1,000	0	0	1,000
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	2,400	0	1,200	0	0	1,200
227001 Travel inland	8,100	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	0	0	0	0
Total Cost of Output 04	25,811	0	19,080	0	0	19,080

148105 LG Accounting Services

211103 Allowances	1,200	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	600	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	1,000
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,200	0	3,600	0	0	3,600
227001 Travel inland	4,738	0	1,051	0	0	1,051
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
228004 Maintenance – Other	200	0	0	0	0	0
Total Cost of Output 05	13,238	0	11,651	0	0	11,651

Vote:764 Tororo Municipal Council

FY 2018/19

148106 Integrated Financial Management System

211103 Allowances	0	0	9,272	0	0	9,272
221002 Workshops and Seminars	0	0	6,370	0	0	6,370
221009 Welfare and Entertainment	0	0	728	0	0	728
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	32,370	0	0	32,370
Total Cost of Class of Output Higher LG Services	222,607	98,577	325,747	0	0	424,324

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312101 Non-Residential Buildings	7,040,168	0	0	0	0	0
312201 Transport Equipment	160,000	0	0	0	0	0
Total Cost of Output 72	7,200,168	0	0	0	0	0

148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	20,000	0	20,000
Total for LCIII: Western Division						20,000
<i>LCII: Central Parish</i>	<i>Head office</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Locally Raised Revenues</i>			20,000
Total Cost of Output 75	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	7,200,168	0	0	20,000	0	20,000
Total cost of Financial Management and Accountability(LG)	7,422,775	98,577	325,747	20,000	0	444,324
Total cost of Finance	7,422,775	98,577	325,747	20,000	0	444,324

Vote:764 Tororo Municipal Council

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	179,929	106,948	219,387
Locally Raised Revenues	145,859	69,814	114,250
Other Transfers from Central Government	0	11,580	0
Urban Unconditional Grant (Non-Wage)	0	0	71,138
Urban Unconditional Grant (Wage)	34,070	25,554	34,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	179,929	106,948	219,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,070	25,548	34,000
Non Wage	145,859	81,394	185,387
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	179,929	106,942	219,387

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Adminstration services						
211101 General Staff Salaries	34,070	34,000	0	0	0	34,000
211103 Allowances	11,000	0	25,004	0	0	25,004
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0

Vote:764 Tororo Municipal Council**FY 2018/19**

221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	1,825	0	0	1,825
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221017 Subscriptions	2,000	0	0	0	0	0
222001 Telecommunications	4,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	100	0	0	0	0	0
227001 Travel inland	0	0	10,775	0	0	10,775
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,500	0	0	5,500
273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
282101 Donations	0	0	2,000	0	0	2,000
Total Cost of Output 01	74,070	34,000	47,504	0	0	81,504
138202 LG procurement management services						
211103 Allowances	10,000	0	1,000	0	0	1,000
Total Cost of Output 02	10,000	0	1,000	0	0	1,000
138204 LG Land management services						
211103 Allowances	10,000	0	7,200	0	0	7,200
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,859	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 04	15,859	0	7,200	0	0	7,200
138205 LG Financial Accountability						
211103 Allowances	10,000	0	2,800	0	0	2,800
221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2018/19

227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 05	20,000	0	2,800	0	0	2,800
138206 LG Political and executive oversight						
211103 Allowances	12,000	0	358	0	0	358
213001 Medical expenses (To employees)	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	12,741	0	0	12,741
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 06	20,000	0	15,099	0	0	15,099
138207 Standing Committees Services						
211103 Allowances	30,000	0	98,849	0	0	98,849
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221017 Subscriptions	0	0	400	0	0	400
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	12,535	0	0	12,535
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 07	40,000	0	111,784	0	0	111,784
Total Cost of Class of Output Higher LG Services	179,929	34,000	185,387	0	0	219,387
Total cost of Local Statutory Bodies	179,929	34,000	185,387	0	0	219,387
Total cost of Statutory Bodies	179,929	34,000	185,387	0	0	219,387

Vote:764 Tororo Municipal Council**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	65,915	65,372	124,525
Locally Raised Revenues	30,000	1,000	38,396
Other Transfers from Central Government	0	37,435	0
Sector Conditional Grant (Non-Wage)	10,915	8,187	52,129
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	9,000
<i>Development Revenues</i>	0	0	12,891
Sector Development Grant	0	0	12,891
Total Revenues shares	65,915	65,372	137,416
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,000	12,903	34,000
Non Wage	40,915	13,650	90,525
<i>Development Expenditure</i>			
Domestic Development	0	0	12,891
Donor Development	0	0	0
Total Expenditure	65,915	26,553	137,416

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	25,000	0	0	0	25,000
211103 Allowances	0	0	7,751	0	0	7,751
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000

Vote:764 Tororo Municipal Council

FY 2018/19

222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	25,000	20,951	0	0	45,951

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances	0	0	2,623	0	0	2,623
Total Cost of Output 04	0	0	2,623	0	0	2,623

018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	16,000	0	0	16,000
Total Cost of Output 06	0	0	16,000	0	0	16,000

Total Cost of Class of Output Higher LG Services	0	25,000	39,574	0	0	64,574
---	----------	---------------	---------------	----------	----------	---------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

018175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	8,000	0	8,000
314201 Materials and supplies	0	0	0	4,891	0	4,891

Total for LCIII: Eastern Division **County: Tororo Municipal Council** **4,891**

LCII: Amagoro B DATICs Materials and Source: Sector Development Grant 4,891
supplies - Assorted Materials-1163

Total Cost of Output 75	0	0	0	12,891	0	12,891
--------------------------------	----------	----------	----------	---------------	----------	---------------

Total Cost of Class of Output Capital Purchases	0	0	0	12,891	0	12,891
--	----------	----------	----------	---------------	----------	---------------

Total cost of Agricultural Extension Services	0	25,000	39,574	12,891	0	77,465
--	----------	---------------	---------------	---------------	----------	---------------

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	25,000	0	0	0	0	0
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	2,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2018/19

222001 Telecommunications	2,400	0	0	0	0	0
224006 Agricultural Supplies	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 01	45,000	0	0	0	0	0
018202 Crop disease control and marketing						
211103 Allowances	1,000	0	0	0	0	0
Total Cost of Output 02	1,000	0	0	0	0	0
018203 Farmer Institution Development						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
224006 Agricultural Supplies	3,000	0	0	0	0	0
Total Cost of Output 03	4,000	0	0	0	0	0
018206 Vermin control services						
211103 Allowances	500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 06	1,000	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	1,000	0	0	0	0	0
224006 Agricultural Supplies	2,915	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 07	7,915	0	0	0	0	0
018209 Support to DATICS						
211103 Allowances	2,000	0	0	0	0	0
Total Cost of Output 09	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	60,915	0	0	0	0	0
Total cost of District Production Services	60,915	0	0	0	0	0

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	5,000	0	2,384	0	0	2,384
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300

Vote:764 Tororo Municipal Council

FY 2018/19

227001 Travel inland	0	0	455	0	0	455
Total Cost of Output 01	5,000	0	3,139	0	0	3,139
018302 Enterprise Development Services						
211103 Allowances	0	0	2,839	0	0	2,839
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
Total Cost of Output 02	0	0	3,139	0	0	3,139
018303 Market Linkage Services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	1,000	0	0	1,000
018304 Cooperatives Mobilisation and Outreach Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	2,839	0	0	2,839
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
Total Cost of Output 04	0	0	3,139	0	0	3,139
018305 Tourism Promotional Services						
211103 Allowances	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	1,000	0	0	1,000
018306 Industrial Development Services						
211103 Allowances	0	0	839	0	0	839
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
Total Cost of Output 06	0	0	1,139	0	0	1,139
018308 Sector Management and Monitoring						
211101 General Staff Salaries	0	9,000	0	0	0	9,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	8,400	0	0	8,400
211103 Allowances	0	0	5,496	0	0	5,496
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221012 Small Office Equipment	0	0	3,200	0	0	3,200
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	6,800	0	0	6,800
227002 Travel abroad	0	0	12,500	0	0	12,500

Vote:764 Tororo Municipal Council

FY 2018/19

Total Cost of Output 08	0	9,000	38,396	0	0	47,396
Total Cost of Class of Output Higher LG Services	5,000	9,000	50,951	0	0	59,951
Total cost of District Commercial Services	5,000	9,000	50,951	0	0	59,951
Total cost of Production and Marketing	65,915	34,000	90,525	12,891	0	137,416

Vote:764 Tororo Municipal Council

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	584,292	379,778	836,328
Locally Raised Revenues	38,617	19,525	102,578
Sector Conditional Grant (Non-Wage)	57,670	44,739	59,652
Sector Conditional Grant (Wage)	420,684	315,513	668,257
Urban Unconditional Grant (Non-Wage)	67,320	0	5,841
Development Revenues	65,000	25,216	121,789
Locally Raised Revenues	65,000	25,216	103,750
Sector Development Grant	0	0	18,039
Transitional Development Grant	0	0	0
Total Revenues shares	649,292	404,993	958,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	420,684	315,513	668,257
Non Wage	163,607	48,445	168,071
Development Expenditure			
Domestic Development	65,000	6,938	121,789
Donor Development	0	0	0
Total Expenditure	649,291	370,896	958,116

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
227001 Travel inland	0	0	3,394	0	0	3,394
Total Cost of Output 01	0	0	3,394	0	0	3,394
088104 Medical Supplies for Health Facilities						
224001 Medical and Agricultural supplies	54,451	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2018/19

Total Cost of Output 04		54,451	0	0	0	0	0
088105 Health and Hygiene Promotion							
211103 Allowances	0	0	6,000	0	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	0	2,400
Total Cost of Output 05		0	0	10,400	0	0	10,400
088107 Immunisation Services							
211103 Allowances	0	0	5,000	0	0	0	5,000
Total Cost of Output 07		0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services		54,451	0	18,794	0	0	18,794
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263366 Sector Conditional Grant (Wage)	420,684	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	41,157	0	47,722	0	0	0	47,722
Total for LCIII: Eastern Division		County: Tororo Municipal Council					3,111
LCII: Amagoro A Central		Serena HC II	Source: Sector Conditional Grant (Non-Wage)				3,111
Total for LCIII: Western Division		County: Tororo Municipal Council					10,716
LCII: Agururu A Parish		Kyamwinula HC II	Source: Sector Conditional Grant (Non-Wage)				3,111
LCII: Bison Maguria parish		Bison HC III	Source: Sector Conditional Grant (Non-Wage)				7,605
Total Cost of Output 54		461,841	0	47,722	0	0	47,722
Total Cost of Class of Output Lower Local Services		461,841	0	47,722	0	0	47,722
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	18,039	0	0	18,039
Total for LCIII: Eastern Division		County: Tororo Municipal Council					18,039
LCII: Amagoro A Central		Serena HCII	Building Construction - Latrines-237	Source: Sector Development Grant			18,039
Total Cost of Output 72		0	0	0	18,039	0	18,039
088175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings	0	0	0	88,539	0	0	88,539
Total Cost of Output 75		0	0	0	88,539	0	88,539

Vote:764 Tororo Municipal Council

FY 2018/19

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	13,957	0	0	0	0	0
Total Cost of Output 80	13,957	0	0	0	0	0

088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	20,000	0	0	0	0	0
Total Cost of Output 81	20,000	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	30,000	0	0	0	0	0
Total Cost of Output 82	30,000	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	9,500	0	9,500
----------------------------------	---	---	---	-------	---	-------

Total for LCIII: Eastern Division **County: Tororo Municipal Council** **9,500**

LCII: Amagoro B Mudakori HC111 Building Source: Locally Raised Revenues 9,500
Construction - Maintenance and Repair-240

Total Cost of Output 83	0	0	0	9,500	0	9,500
--------------------------------	----------	----------	----------	--------------	----------	--------------

Total Cost of Class of Output Capital Purchases	63,957	0	0	116,077	0	116,077
--	---------------	----------	----------	----------------	----------	----------------

Total cost of Primary Healthcare	580,248	0	66,516	116,077	0	182,594
---	----------------	----------	---------------	----------------	----------	----------------

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

088301 Healthcare Management Services

211101 General Staff Salaries	0	668,257	0	0	0	668,257
211103 Allowances	21,000	0	5,070	0	0	5,070
221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	3,005	0	0	3,005
222001 Telecommunications	1,200	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	800	0	0	0	0	0
227001 Travel inland	5,000	0	10,000	0	0	10,000

Vote:764 Tororo Municipal Council

FY 2018/19

227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	4,930	0	0	4,930
228002 Maintenance - Vehicles	200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
228004 Maintenance – Other	0	0	73,250	0	0	73,250
273102 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
Total Cost of Output 01	40,000	668,257	99,555	0	0	767,811

088302 Healthcare Services Monitoring and Inspection

211103 Allowances	10,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	18,000	0	2,000	0	0	2,000

088303 Sector Capacity Development

211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221003 Staff Training	4,100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
321617 Salary Arrears (Budgeting)	1,043	0	0	0	0	0
Total Cost of Output 03	11,043	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	69,043	668,257	101,555	0	0	769,811
---	---------------	----------------	----------------	----------	----------	----------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

088375 Non Standard Service Delivery Capital

312102 Residential Buildings	0	0	0	5,711	0	5,711
------------------------------	---	---	---	-------	---	-------

Vote:764 Tororo Municipal Council

FY 2018/19

Total for LCIII: Western Division	County: Tororo Municipal Council					5,711
<i>LCII: Bison Maguria parish Bison</i>	<i>Building</i>	<i>Source: Locally Raised Revenues</i>				5,711
	<i>Construction -</i>					
	<i>Maintenance and</i>					
	<i>Repair-241</i>					
Total Cost of Output 75	0	0	0	5,711	0	5,711
Total Cost of Class of Output Capital Purchases	0	0	0	5,711	0	5,711
Total cost of Health Management and Supervision	69,043	668,257	101,555	5,711	0	775,523
Total cost of Health	649,291	668,257	168,071	121,789	0	958,116

Vote:764 Tororo Municipal Council

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,742,089	2,781,300	3,977,179
Locally Raised Revenues	77,856	31,778	43,991
Sector Conditional Grant (Non-Wage)	247,637	165,092	243,138
Sector Conditional Grant (Wage)	3,363,325	2,522,493	3,647,618
Urban Unconditional Grant (Non-Wage)	22,521	17,876	11,681
Urban Unconditional Grant (Wage)	30,750	44,061	30,750
Development Revenues	124,965	102,631	262,255
Locally Raised Revenues	56,714	34,380	35,700
Sector Development Grant	68,251	68,251	226,555
Total Revenues shares	3,867,054	2,883,931	4,239,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,394,075	2,566,554	3,678,368
Non Wage	348,014	201,112	298,811
Development Expenditure			
Domestic Development	124,965	72,570	262,255
Donor Development	0	0	0
Total Expenditure	3,867,054	2,840,237	4,239,434

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	1,835,400	0	0	0	1,835,400
211103 Allowances	0	0	140	0	0	140
Total Cost of Output 02	0	1,835,400	140	0	0	1,835,540
Total Cost of Class of Output Higher LG Services	0	1,835,400	140	0	0	1,835,540

Vote:764 Tororo Municipal Council

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	1,750,622	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	165,000	0	126,205	0	0	126,205
Total for LCIII: Eastern Division	County: Tororo Municipal Council					56,603
LCII: Amagoro A Central	AMAGORO P/S	Source: Sector Conditional Grant (Non-Wage)				4,055
LCII: Amagoro A Central	ELGON VIEW P/S	Source: Sector Conditional Grant (Non-Wage)				6,591
LCII: Amagoro A Central	MORUKATIPE VIEW P/S	Source: Sector Conditional Grant (Non-Wage)				7,452
LCII: Amagoro A Central	ST. KIZITOS P/S	Source: Sector Conditional Grant (Non-Wage)				5,375
LCII: Amagoro B	MUDAKORI P/S	Source: Sector Conditional Grant (Non-Wage)				11,309
LCII: Nyangole	TORORO COLLEGE P/S	Source: Sector Conditional Grant (Non-Wage)				13,023
LCII: Nyangole	TORORO POLICE CHILDREN P/S	Source: Sector Conditional Grant (Non-Wage)				8,797
Total for LCIII: Western Division	County: Tororo Municipal Council					69,602
LCII: Agururu A Parish	AGURURU P/S	Source: Sector Conditional Grant (Non-Wage)				6,728
LCII: Agururu A Parish	CHAMWINULA P/S	Source: Sector Conditional Grant (Non-Wage)				3,773
LCII: Agururu A Parish	OGUTI P/S	Source: Sector Conditional Grant (Non-Wage)				10,431
LCII: Agururu A Parish	ST. JUDE P/S	Source: Sector Conditional Grant (Non-Wage)				7,122
LCII: Bison Maguria parish	ATURUKUKU P/S	Source: Sector Conditional Grant (Non-Wage)				6,229
LCII: Bison Maguria parish	INDUSTRIAL VIEW PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				10,979
LCII: Central Parish	JUBA P/S	Source: Sector Conditional Grant (Non-Wage)				7,525
LCII: Central Parish	ROCK VIEW SCHOOL	Source: Sector Conditional Grant (Non-Wage)				16,815
Total Cost of Output 51	1,915,622	0	126,205	0	0	126,205
Total Cost of Class of Output Lower Local Services	1,915,622	0	126,205	0	0	126,205
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,678	0	12,678
314203 Finished goods	0	0	0	3,056	0	3,056
Total Cost of Output 75	0	0	0	15,734	0	15,734

Vote:764 Tororo Municipal Council

FY 2018/19

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	91,465	0	0	125,700	0	125,700
Total for LCIII: Eastern Division	County: Tororo Municipal Council					125,700
LCII: Amagoro A Central	Elgon view ps	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			40,000
LCII: Amagoro A Central	st kizito ps	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant			10,700
LCII: Amagoro B	Mudakori ps	Building Construction - Schools-256	Source: Sector Development Grant			75,000
Total Cost of Output 80	91,465	0	0	125,700	0	125,700

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	18,500	0	0	61,000	0	61,000
Total for LCIII: Eastern Division	County: Tororo Municipal Council					17,000
LCII: Amagoro A Central	St Kizito primary school	Building Construction - Latrines-237	Source: Locally Raised Revenues			17,000
Total for LCIII: Western Division	County: Tororo Municipal Council					44,000
LCII: Agururu A Parish	Aturukuku primary school	Building Construction - Latrines-237	Source: Sector Development Grant			17,000
LCII: Agururu A Parish	VIP latrine at St Jude staff quarters	Building Construction - Latrines-237	Source: Sector Development Grant			10,000
LCII: Bison Maguria parish	Juba primary school	Building Construction - Latrines-237	Source: Sector Development Grant			17,000
Total Cost of Output 81	18,500	0	0	61,000	0	61,000

078182 Teacher house construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	4,822	0	4,822
Total for LCIII: Eastern Division	County: Tororo Municipal Council					4,822
LCII: Kasoli	classroom at Tororo police children schhol	Building Construction - Electrical Works-218	Source: Sector Development Grant			4,822
312102 Residential Buildings	0	0	0	7,000	0	7,000

Vote:764 Tororo Municipal Council

FY 2018/19

Total for LCIII: Eastern Division		County: Tororo Municipal Council					7,000
LCII: Kasoli	semi detached teachers house at tororo police ps	Building Construction - Maintenance and Repair-241	Source: Locally Raised Revenues				7,000
Total Cost of Output 82		0	0	0	11,822	0	11,822
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	13,000	0	13,000
Total for LCIII: Eastern Division		County: Tororo Municipal Council					3,844
LCII: Amagoro B	Mudakori Primary school	Furniture and Fixtures - Desks-637	Source: Locally Raised Revenues				1,244
LCII: Kasoli	Tororo police Children PS/kasoli	Furniture and Fixtures - Desks-637	Source: Locally Raised Revenues				2,600
Total for LCIII: Western Division		County: Tororo Municipal Council					9,156
LCII: Agururu A Parish	St Jude primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant				9,156
Total Cost of Output 83		0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases		109,965	0	0	227,255	0	227,255
Total cost of Pre-Primary and Primary Education		2,025,587	1,835,400	126,345	227,255	0	2,189,000

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,812,208	0	0	0	1,812,208
Total Cost of Output 01	0	1,812,208	0	0	0	1,812,208
Total Cost of Class of Output Higher LG Services	0	1,812,208	0	0	0	1,812,208
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,612,703	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	60,000	0	77,172	0	0	77,172
Total for LCIII: Eastern Division	County: Tororo Municipal Council					77,172
LCII: Amagoro A Central	TROPICAL COLLEGE TORORO	Source: Sector Conditional Grant (Non-Wage)				21,280

Vote:764 Tororo Municipal Council

FY 2018/19

LCII: Amagoro B	EASTSIDE H/S	Source: Sector Conditional Grant (Non-Wage)				26,789
LCII: Amagoro B	HELPING HANDS SS TORORO	Source: Sector Conditional Grant (Non-Wage)				29,103
Total Cost of Output 51	1,672,703	0	77,172	0	0	77,172
Total Cost of Class of Output Lower Local Services	1,672,703	0	77,172	0	0	77,172
Total cost of Secondary Education	1,672,703	1,812,208	77,172	0	0	1,889,381

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211103 Allowances	0	0	1,667	0	0	1,667
Total Cost of Output 01	0	0	1,667	0	0	1,667
Total Cost of Class of Output Higher LG Services	0	0	1,667	0	0	1,667
Total cost of Skills Development	0	0	1,667	0	0	1,667

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	30,750	0	0	0	0	0
211103 Allowances	44,000	0	0	0	0	0
213001 Medical expenses (To employees)	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221003 Staff Training	300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	4,996	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2018/19

221012 Small Office Equipment	2,000	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0
222001 Telecommunications	2,400	0	0	0	0	0
227001 Travel inland	10,000	0	16,348	0	0	16,348
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0	0	0	0
282103 Scholarships and related costs	9,000	0	0	0	0	0
Total Cost of Output 01	121,046	0	16,348	0	0	16,348
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	4,418	0	1,009	0	0	1,009
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 02	12,718	0	1,009	0	0	1,009
078403 Sports Development services						
211103 Allowances	7,120	0	3,547	0	0	3,547
221002 Workshops and Seminars	3,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	100	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	0	0	0
227001 Travel inland	2,780	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
Total Cost of Output 03	20,000	0	10,747	0	0	10,747
078405 Education Management Services						
211101 General Staff Salaries	0	30,759	0	0	0	30,759

Vote:764 Tororo Municipal Council

FY 2018/19

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,800	0	0	4,800
211103 Allowances	0	0	27,641	0	0	27,641
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,600	0	0	2,600
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	11,681	0	0	11,681
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
282103 Scholarships and related costs	0	0	7,500	0	0	7,500
Total Cost of Output 05	0	30,759	61,422	0	0	92,182
Total Cost of Class of Output Higher LG Services	153,765	30,759	89,527	0	0	120,286
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312201 Transport Equipment	15,000	0	0	15,000	0	15,000
312202 Machinery and Equipment	0	0	0	20,000	0	20,000
Total Cost of Output 72	15,000	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	15,000	0	0	35,000	0	35,000
Total cost of Education & Sports Management and Inspection	168,765	30,759	89,527	35,000	0	155,286
0785 Special Needs Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
211103 Allowances	0	0	4,100	0	0	4,100
Total Cost of Output 01	0	0	4,100	0	0	4,100
Total Cost of Class of Output Higher LG Services	0	0	4,100	0	0	4,100
Total cost of Special Needs Education	0	0	4,100	0	0	4,100
Total cost of Education	3,867,054	3,678,368	298,811	262,255	0	4,239,434

Vote:764 Tororo Municipal Council

FY 2018/19

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	903,861	528,136	928,752
Locally Raised Revenues	56,963	103,683	72,212
Other Transfers from Central Government	0	369,178	768,903
Sector Conditional Grant (Non-Wage)	762,139	0	0
Urban Unconditional Grant (Non-Wage)	12,869	1,358	11,604
Urban Unconditional Grant (Wage)	71,889	53,917	76,033
Development Revenues	2,440,000	1,417,426	162,000
Locally Raised Revenues	140,000	55,929	162,000
Other Transfers from Central Government	2,300,000	1,361,498	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	3,343,861	1,945,563	1,090,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,889	53,917	76,033
Non Wage	831,971	356,416	852,719
Development Expenditure			
Domestic Development	2,440,000	1,105,530	162,000
Donor Development	0	0	0
Total Expenditure	3,343,861	1,515,863	1,090,752

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	71,889	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2018/19

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,600	0	0	0	0	0
211103 Allowances	14,939	0	0	0	0	0
221001 Advertising and Public Relations	4,000	0	0	0	0	0
221002 Workshops and Seminars	700	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,460	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,700	0	0	0	0	0
221012 Small Office Equipment	250	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	6,390	0	0	0	0	0
227002 Travel abroad	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,392	0	0	0	0	0
Total Cost of Output 01	176,221	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	68,000	0	0	68,000
Total Cost of Output 05	0	0	68,000	0	0	68,000
048107 Sector Capacity Development						
211101 General Staff Salaries	0	76,033	0	0	0	76,033
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	13,200	0	0	13,200
211103 Allowances	0	0	37,828	0	0	37,828
221002 Workshops and Seminars	0	0	20,340	0	0	20,340
221011 Printing, Stationery, Photocopying and Binding	0	0	2,408	0	0	2,408
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,680	0	0	1,680
222003 Information and communications technology (ICT)	0	0	4,319	0	0	4,319
227001 Travel inland	0	0	32,000	0	0	32,000

Vote:764 Tororo Municipal Council

FY 2018/19

227002 Travel abroad	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,040	0	0	1,040
Total Cost of Output 07	0	76,033	118,816	0	0	194,849
Total Cost of Class of Output Higher LG Services	176,221	76,033	186,816	0	0	262,849
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048152 Urban Roads Resealing						
263363 Urban Discretionary Development Equalization Grants	2,420,000	0	0	0	0	0
Total Cost of Output 52	2,420,000	0	0	0	0	0
048154 Urban paved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	148,997	0	192,061	0	0	192,061
Total for LCIII: Eastern Division	County: Tororo Municipal Council					92,061
<i>LCII: Amagoro A Central TMC</i>	<i>Maintenance of urban roads</i>	<i>Source: Other Transfers from Central Government</i>				92,061
Total for LCIII: Western Division	County: Tororo Municipal Council					100,000
<i>LCII: Central Parish TMC</i>	<i>Routine maintenance of all urban roads</i>	<i>Source: Other Transfers from Central Government</i>				100,000
Total Cost of Output 54	148,997	0	192,061	0	0	192,061
048155 Urban unpaved roads rehabilitation (other)						
263367 Sector Conditional Grant (Non-Wage)	254,535	0	255,062	0	0	255,062
Total for LCIII: Eastern Division	County: Tororo Municipal Council					130,000
<i>LCII: Amagoro A Central TMC</i>	<i>Periodic maintenance of urban roads</i>	<i>Source: Other Transfers from Central Government</i>				130,000
Total for LCIII: Western Division	County: Tororo Municipal Council					125,062
<i>LCII: Central Parish TMC</i>	<i>Periodic maintenance of urban roads</i>	<i>Source: Other Transfers from Central Government</i>				125,062
Total Cost of Output 55	254,535	0	255,062	0	0	255,062
048156 Urban unpaved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	221,608	0	207,466	0	0	207,466
Total for LCIII: Eastern Division	County: Tororo Municipal Council					100,000
<i>LCII: Nyangole TMC</i>	<i>Unpaved roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>				100,000
Total for LCIII: Western Division	County: Tororo Municipal Council					107,466
<i>LCII: Bison Maguria parish TMC</i>	<i>Unpaved roads maintenance</i>	<i>Source: Other Transfers from Central Government</i>				107,466
Total Cost of Output 56	221,608	0	207,466	0	0	207,466

Vote:764 Tororo Municipal Council

FY 2018/19

048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	82,500	0	0	0	0	0
Total Cost of Output 57	82,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	3,127,640	0	654,589	0	0	654,589
Total cost of District, Urban and Community Access Roads	3,303,861	76,033	841,405	0	0	917,438

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048302 Maintenance of Urban Infrastructure						
228004 Maintenance – Other	0	0	11,314	0	0	11,314
Total Cost of Output 02	0	0	11,314	0	0	11,314
Total Cost of Class of Output Higher LG Services	0	0	11,314	0	0	11,314
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

048375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	10,000	0	10,000
--	---	---	---	--------	---	--------

Total for LCIII: Western Division **County: Tororo Municipal Council** **10,000**

LCII: Central Parish Head office Environmental Impact Assessment - Impact Assessment-499 Source: Locally Raised Revenues 10,000

312103 Roads and Bridges	0	0	0	29,000	0	29,000
--------------------------	---	---	---	--------	---	--------

Total for LCIII: Western Division **County: Tororo Municipal Council** **29,000**

LCII: Central Parish Central parish Roads and Bridges - Drainage-1563 Source: Locally Raised Revenues 29,000

314202 Work in progress	0	0	0	20,000	0	20,000
-------------------------	---	---	---	--------	---	--------

Total for LCIII: Western Division **County: Tororo Municipal Council** **20,000**

LCII: Central Parish Central parish Compensation on PAPS Source: Locally Raised Revenues 20,000

Total Cost of Output 75	0	0	0	59,000	0	59,000
--------------------------------	----------	----------	----------	---------------	----------	---------------

048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	40,000	0	0	103,000	0	103,000
-------------------------	--------	---	---	---------	---	---------

Vote:764 Tororo Municipal Council

FY 2018/19

Total for LCIII: Eastern Division		County: Tororo Municipal Council				80,000	
LCII: Amagoro A Central	Eastern division	Construction Services - Straight Lights-411	Source: Locally Raised Revenues			80,000	
Total for LCIII: Western Division		County: Tororo Municipal Council				23,000	
LCII: Central Parish	Head office	Construction Services - Maintenance and Repair-400	Source: Locally Raised Revenues			23,000	
Total Cost of Output 80		40,000	0	0	103,000	0	103,000
Total Cost of Class of Output Capital Purchases		40,000	0	0	162,000	0	162,000
Total cost of Municipal Services		40,000	0	11,314	162,000	0	173,314
Total cost of Roads and Engineering		3,343,861	76,033	852,719	162,000	0	1,090,752

Vote:764 Tororo Municipal Council

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,820	29,031	103,573
Locally Raised Revenues	35,590	8,640	71,380
Urban Unconditional Grant (Non-Wage)	8,043	0	5,006
Urban Unconditional Grant (Wage)	27,187	20,391	27,187
Development Revenues	8,000	0	8,050
Locally Raised Revenues	8,000	0	8,050
Total Revenues shares	78,820	29,031	111,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,187	20,391	27,187
Non Wage	43,633	4,070	76,386
Development Expenditure			
Domestic Development	8,000	0	8,050
Donor Development	0	0	0
Total Expenditure	78,820	24,461	111,623

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
098301 District Natural Resource Management						
211101 General Staff Salaries	27,187	0	0	0	0	0
211103 Allowances	7,075	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2018/19

221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	2,400	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 01	43,762	0	0	0	0	0
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	8,000	0	10,000	0	0	10,000
Total Cost of Output 03	8,000	0	10,000	0	0	10,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	1,500	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 04	2,000	0	0	0	0	0
098305 Forestry Regulation and Inspection						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 05	2,000	0	0	0	0	0
098306 Community Training in Wetland management						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,700	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
Total Cost of Output 06	3,000	0	0	0	0	0
098307 River Bank and Wetland Restoration						
211103 Allowances	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 07	2,000	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2018/19

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	4,700	0	10,000	0	0	10,000
Total Cost of Output 08	5,000	0	10,000	0	0	10,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances	6,000	0	4,000	0	0	4,000
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	1,000	0	0	1,000
223004 Guard and Security services	400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	300	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 09	10,000	0	5,000	0	0	5,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,400	0	0	5,400
211103 Allowances	1,000	0	2,850	0	0	2,850
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,446	0	0	2,446
227001 Travel inland	800	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	258	0	0	0	0	0
Total Cost of Output 10	3,058	0	13,336	0	0	13,336

098311 Infrastrutture Planning

211103 Allowances	0	0	7,503	0	0	7,503
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	13,882	0	0	13,882
Total Cost of Output 11	0	0	26,385	0	0	26,385

098312 Sector Capacity Development

211101 General Staff Salaries	0	27,187	0	0	0	27,187
211103 Allowances	0	0	5,584	0	0	5,584
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	3,381	0	0	3,381

Vote:764 Tororo Municipal Council

FY 2018/19

Total Cost of Output 12	0	27,187	11,665	0	0	38,852
Total Cost of Class of Output Higher LG Services	78,820	27,187	76,386	0	0	103,573
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	8,050	0	8,050
Total Cost of Output 75	0	0	0	8,050	0	8,050
Total Cost of Class of Output Capital Purchases	0	0	0	8,050	0	8,050
Total cost of Natural Resources Management	78,820	27,187	76,386	8,050	0	111,623
Total cost of Natural Resources	78,820	27,187	76,386	8,050	0	111,623

Vote:764 Tororo Municipal Council

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,752	36,670	476,179
Locally Raised Revenues	45,590	11,740	18,330
Other Transfers from Central Government	0	0	420,000
Sector Conditional Grant (Non-Wage)	13,879	10,409	11,914
Urban Unconditional Grant (Non-Wage)	12,921	0	4,172
Urban Unconditional Grant (Wage)	19,362	14,521	21,763
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	91,752	36,670	476,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,362	9,686	21,763
Non Wage	72,390	22,149	454,416
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,752	31,835	476,179

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	19,362	0	0	0	0	0
211103 Allowances	10,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	300	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2018/19

221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 01	39,362	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	5,000	0	0	0	0	0
282101 Donations	0	0	418,800	0	0	418,800
Total Cost of Output 02	5,000	0	418,800	0	0	418,800
108103 Operational and Maintenance of Public Libraries						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	1,914	0	0	1,914
221009 Welfare and Entertainment	0	0	5,874	0	0	5,874
227001 Travel inland	0	0	1,126	0	0	1,126
Total Cost of Output 03	0	0	11,914	0	0	11,914
108104 Community Development Services (HLG)						
211103 Allowances	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,190	0	0	0	0	0
Total Cost of Output 04	6,390	0	0	0	0	0
108105 Adult Learning						
211103 Allowances	4,000	0	1,160	0	0	1,160
Total Cost of Output 05	4,000	0	1,160	0	0	1,160
108106 Support to Public Libraries						
211103 Allowances	1,500	0	2,422	0	0	2,422
221002 Workshops and Seminars	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
223005 Electricity	800	0	1,091	0	0	1,091
223006 Water	700	0	425	0	0	425
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0	0	0	0
Total Cost of Output 06	10,000	0	3,937	0	0	3,937
108107 Gender Mainstreaming						
211103 Allowances	2,000	0	3,030	0	0	3,030
221002 Workshops and Seminars	2,500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 07	5,000	0	3,030	0	0	3,030
108108 Children and Youth Services						
211103 Allowances	300	0	2,900	0	0	2,900
224006 Agricultural Supplies	1,700	0	0	0	0	0
Total Cost of Output 08	2,000	0	2,900	0	0	2,900
108109 Support to Youth Councils						
211103 Allowances	3,000	0	1,200	0	0	1,200
221010 Special Meals and Drinks	400	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 09	4,000	0	1,200	0	0	1,200
108110 Support to Disabled and the Elderly						
211103 Allowances	1,000	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
282101 Donations	8,800	0	0	0	0	0
Total Cost of Output 10	10,000	0	3,300	0	0	3,300
108114 Representation on Women's Councils						
211103 Allowances	1,800	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2018/19

221002 Workshops and Seminars	4,000	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 14	6,000	0	0	0	0	0
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	21,763	0	0	0	21,763
211103 Allowances	0	0	4,874	0	0	4,874
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	21,763	8,174	0	0	29,938
Total Cost of Class of Output Higher LG Services	91,752	21,763	454,416	0	0	476,179
Total cost of Community Mobilisation and Empowerment	91,752	21,763	454,416	0	0	476,179
Total cost of Community Based Services	91,752	21,763	454,416	0	0	476,179

Vote:764 Tororo Municipal Council

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,270	29,103	37,913
Locally Raised Revenues	42,708	19,302	21,996
Urban Unconditional Grant (Non-Wage)	9,652	1,620	5,006
Urban Unconditional Grant (Wage)	10,911	8,181	10,911
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	63,270	29,103	37,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,911	8,181	10,911
Non Wage	52,360	11,571	27,002
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	63,270	19,752	37,913

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	10,911	10,911	0	0	0	10,911
211103 Allowances	10,000	0	2,241	0	0	2,241
213002 Incapacity, death benefits and funeral expenses	50	0	0	0	0	0
221002 Workshops and Seminars	8,210	0	0	0	0	0
221003 Staff Training	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0

Vote:764 Tororo Municipal Council**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,194	0	0	1,194
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	2,400	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	4,000	0	2,765	0	0	2,765
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	0	0	0
Total Cost of Output 01	45,270	10,911	6,200	0	0	17,111
138302 District Planning						
211103 Allowances	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,100	0	0	2,100
Total Cost of Output 02	2,000	0	2,100	0	0	2,100
138303 Statistical data collection						
211103 Allowances	3,000	0	4,700	0	0	4,700
221002 Workshops and Seminars	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 03	8,000	0	5,700	0	0	5,700
138304 Demographic data collection						
211103 Allowances	700	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	0	750	0	0	750
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 04	1,000	0	3,600	0	0	3,600

Vote:764 Tororo Municipal Council**FY 2018/19****138306 Development Planning**

211103 Allowances	1,500	0	1,031	0	0	1,031
221011 Printing, Stationery, Photocopying and Binding	300	0	500	0	0	500
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 06	2,000	0	1,531	0	0	1,531

138307 Management Information Systems

222001 Telecommunications	0	0	2,500	0	0	2,500
Total Cost of Output 07	0	0	2,500	0	0	2,500

138308 Operational Planning

211103 Allowances	0	0	1,471	0	0	1,471
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	550	0	0	550
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 08	0	0	3,021	0	0	3,021

138309 Monitoring and Evaluation of Sector plans

211103 Allowances	4,300	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 09	5,000	0	2,350	0	0	2,350
Total Cost of Class of Output Higher LG Services	63,270	10,911	27,002	0	0	37,913
Total cost of Local Government Planning Services	63,270	10,911	27,002	0	0	37,913
Total cost of Planning	63,270	10,911	27,002	0	0	37,913

Vote:764 Tororo Municipal Council

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,451	27,476	52,704
Locally Raised Revenues	22,654	9,483	27,330
Urban Unconditional Grant (Non-Wage)	6,435	3,470	4,172
Urban Unconditional Grant (Wage)	19,362	14,523	21,202
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,451	27,476	52,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,654	11,395	21,202
Non Wage	25,797	12,953	31,502
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,451	24,348	52,704

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	22,654	21,202	0	0	0	21,202
211103 Allowances	3,733	0	4,172	0	0	4,172
213001 Medical expenses (To employees)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,320	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	750	0	0	0	0	0
221010 Special Meals and Drinks	320	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	929	0	0	929
221012 Small Office Equipment	762	0	0	0	0	0
221017 Subscriptions	1,310	0	0	0	0	0
222001 Telecommunications	2,400	0	2,400	0	0	2,400
225001 Consultancy Services- Short term	0	0	7,680	0	0	7,680
227001 Travel inland	7,905	0	6,721	0	0	6,721
227002 Travel abroad	1,000	0	0	0	0	0
Total Cost of Output 01	42,654	21,202	21,902	0	0	43,104
148202 Internal Audit						
211103 Allowances	4,701	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	299	0	0	0	0	0
Total Cost of Output 02	5,000	0	9,600	0	0	9,600
148203 Sector Capacity Development						
221003 Staff Training	797	0	0	0	0	0
Total Cost of Output 03	797	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	48,451	21,202	31,502	0	0	52,704
Total cost of Internal Audit Services	48,451	21,202	31,502	0	0	52,704
Total cost of Internal Audit	48,451	21,202	31,502	0	0	52,704

Vote:764 Tororo Municipal Council

FY 2018/19

Part II: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Eastern Division	294,092	155,340	225,262
Western Division	511,334	144,860	266,908
Grand Total	805,426	300,200	492,169
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	805,426	237,107	262,707
<i>Domestic Devt:</i>	0	63,093	229,462
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:764 Tororo Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Eastern Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	294,092	125,925	118,807
Locally Raised Revenues	294,092	97,021	59,382
Other Transfers from Central Government	0	28,904	0
Urban Unconditional Grant (Non-Wage)	0	0	39,425
Development Revenues	0	29,415	106,455
Other Transfers from Central Government	0	29,415	0
Urban Discretionary Development Equalization Grant	0	0	106,455
Total Revenues shares	294,092	155,340	225,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	294,092	125,925	118,807
Development Expenditure			
Domestic Development	0	29,415	106,455
Donor Development	0	0	0
Total Expenditure	294,092	155,340	225,262

Vote:764 Tororo Municipal Council

FY 2018/19

SubCounty/Town Council/Division: Western Division

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	511,334	115,323	143,901
Locally Raised Revenues	511,334	81,272	84,614
Other Transfers from Central Government	0	34,051	0
Urban Unconditional Grant (Non-Wage)	0	0	44,287
Development Revenues	0	33,678	123,007
Other Transfers from Central Government	0	33,678	0
Urban Discretionary Development Equalization Grant	0	0	123,007
Total Revenues shares	511,334	149,001	266,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	511,334	111,182	143,901
Development Expenditure			
Domestic Development	0	33,678	123,007
Donor Development	0	0	0
Total Expenditure	511,334	144,860	266,908

Vote:764 Tororo Municipal Council

FY 2018/19

Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Eastern Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	294,092	125,925	52,637
Locally Raised Revenues	294,092	97,021	20,000
Other Transfers from Central Government	0	28,904	0
Urban Unconditional Grant (Non-Wage)	0	0	32,637
Development Revenues	0	29,415	0
Other Transfers from Central Government	0	29,415	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	294,092	155,340	52,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	294,092	125,925	52,637
Development Expenditure			
Domestic Development	0	29,415	0
Donor Development	0	0	0
Total Expenditure	294,092	155,340	52,637

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211103 Allowances	0	0	24,048	0	0	24,048
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 6	0	0	34,048	0	0	34,048

Vote:764 Tororo Municipal Council**FY 2018/19**

13818 Assets and Facilities Management						
211103 Allowances	0	0	8,589	0	0	8,589
Total Cost of Output 8	0	0	8,589	0	0	8,589
138112 Information collection and management						
211103 Allowances	0	0	10,000	0	0	10,000
Total Cost of Output 12	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	52,637	0	0	52,637
Total cost of District and Urban Administration	0	0	52,637	0	0	52,637
Total cost of Administration	0	0	52,637	0	0	52,637

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Worplan Revenues and Expenditures

Vote:764 Tororo Municipal Council

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	10,000	0	0	10,000
Total Cost of Output 2	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	0	10,000
Total cost of Financial Management and Accountability(LG)	0	0	10,000	0	0	10,000
Total cost of Finance	0	0	10,000	0	0	10,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,876
Locally Raised Revenues	0	0	8,876
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,876
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,876

(ii) Details of Worplan Revenues and Expenditures

Vote:764 Tororo Municipal Council**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13827 Standing Committees Services						
211103 Allowances	0	0	8,876	0	0	8,876
Total Cost of Output 7	0	0	8,876	0	0	8,876
Total Cost of Class of Output Higher LG Services	0	0	8,876	0	0	8,876
Total cost of Local Statutory Bodies	0	0	8,876	0	0	8,876
Total cost of Statutory Bodies	0	0	8,876	0	0	8,876

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,788
Urban Unconditional Grant (Non-Wage)	0	0	6,788
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	6,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,788
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,788

(ii) Details of Worplan Revenues and Expenditures

Vote:764 Tororo Municipal Council

FY 2018/19

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	6,788	0	0	6,788
Total Cost of Output 1	0	0	6,788	0	0	6,788
Total Cost of Class of Output Higher LG Services	0	0	6,788	0	0	6,788
Total cost of Agricultural Extension Services	0	0	6,788	0	0	6,788
Total cost of Production and Marketing	0	0	6,788	0	0	6,788

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	13,722
Urban Discretionary Development Equalization Grant	0	0	13,722
Total Revenues shares	0	0	13,722
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	13,722

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	0	0	0

Vote:764 Tororo Municipal Council**FY 2018/19**

312203 Furniture & Fixtures	0	0	0	13,722	0	13,722
Total Cost of Output 75	0	0	0	13,722	0	13,722
Total Cost of Class of Output Capital Purchases	0	0	0	13,722	0	13,722
Total cost of Primary Healthcare	0	0	0	13,722	0	13,722
Total cost of Health	0	0	0	13,722	0	13,722

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	44,637
Urban Discretionary Development Equalization Grant	0	0	44,637
Total Revenues shares	0	0	44,637
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	44,637

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	44,637	0	44,637
Total Cost of Output 72	0	0	0	44,637	0	44,637
Total Cost of Class of Output Capital Purchases	0	0	0	44,637	0	44,637
Total cost of Education & Sports Management and Inspection	0	0	0	44,637	0	44,637
Total cost of Education	0	0	0	44,637	0	44,637

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:764 Tororo Municipal Council

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	20,506
Locally Raised Revenues	0	0	20,506
<i>Development Revenues</i>	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	20,506
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	20,506
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	20,506

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	20,506	0	0	20,506
Total Cost of Output 3	0	0	20,506	0	0	20,506
Total Cost of Class of Output Higher LG Services	0	0	20,506	0	0	20,506
Total cost of Natural Resources Management	0	0	20,506	0	0	20,506
Total cost of Natural Resources	0	0	20,506	0	0	20,506

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:764 Tororo Municipal Council

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Development Revenues	0	0	48,096
Urban Discretionary Development Equalization Grant	0	0	48,096
Total Revenues shares	0	0	58,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,000
Development Expenditure			
Domestic Development	0	0	48,096
Donor Development	0	0	0
Total Expenditure	0	0	58,096

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	10,000	0	0	10,000
Total Cost of Output 17	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	0	10,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312207 Classified Assets	0	0	0	0	0	0
314203 Finished goods	0	0	0	48,096	0	48,096
Total Cost of Output 75	0	0	0	48,096	0	48,096
Total Cost of Class of Output Capital Purchases	0	0	0	48,096	0	48,096
Total cost of Community Mobilisation and Empowerment	0	0	10,000	48,096	0	58,096
Total cost of Community Based Services	0	0	10,000	48,096	0	58,096

Workplan : Internal Audit

Vote:764 Tororo Municipal Council**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,000
Locally Raised Revenues	0	0	10,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211103 Allowances	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 1	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	0	10,000
Total cost of Internal Audit Services	0	0	10,000	0	0	10,000
Total cost of Internal Audit	0	0	10,000	0	0	10,000

SubCounty/Town Council/Division: Western Division**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Vote:764 Tororo Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	511,334	111,182	54,519
Locally Raised Revenues	511,334	78,331	20,000
Other Transfers from Central Government	0	32,851	0
Urban Unconditional Grant (Non-Wage)	0	0	34,519
Development Revenues	0	33,678	25,821
Other Transfers from Central Government	0	33,678	0
Urban Discretionary Development Equalization Grant	0	0	25,821
Total Revenues shares	511,334	144,860	80,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	511,334	111,182	54,519
Development Expenditure			
Domestic Development	0	33,678	25,821
Donor Development	0	0	0
Total Expenditure	511,334	144,860	80,340

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211103 Allowances	0	0	54,519	0	0	54,519
Total Cost of Output 6	0	0	54,519	0	0	54,519
Total Cost of Class of Output Higher LG Services	0	0	54,519	0	0	54,519

Vote:764 Tororo Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	25,821	0	25,821
Total Cost of Output 72	0	0	0	25,821	0	25,821
Total Cost of Class of Output Capital Purchases	0	0	0	25,821	0	25,821
Total cost of District and Urban Administration	0	0	54,519	25,821	0	80,340
Total cost of Administration	0	0	54,519	25,821	0	80,340

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,291
Locally Raised Revenues	0	0	7,291
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,291
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,291
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,291

(ii) Details of Worplan Revenues and Expenditures

Vote:764 Tororo Municipal Council

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	7,291	0	0	7,291
Total Cost of Output 2	0	0	7,291	0	0	7,291
Total Cost of Class of Output Higher LG Services	0	0	7,291	0	0	7,291
Total cost of Financial Management and Accountability(LG)	0	0	7,291	0	0	7,291
Total cost of Finance	0	0	7,291	0	0	7,291

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	2,573	21,323
Locally Raised Revenues	0	2,573	21,323
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	2,573	21,323
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	21,323
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	21,323

(ii) Details of Worplan Revenues and Expenditures

Vote:764 Tororo Municipal Council**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	21,323	0	0	21,323
Total Cost of Output 1	0	0	21,323	0	0	21,323
Total Cost of Class of Output Higher LG Services	0	0	21,323	0	0	21,323
Total cost of Local Statutory Bodies	0	0	21,323	0	0	21,323
Total cost of Statutory Bodies	0	0	21,323	0	0	21,323

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,768
Urban Unconditional Grant (Non-Wage)	0	0	9,768
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	9,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,768
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	9,768

(ii) Details of Worplan Revenues and Expenditures

Vote:764 Tororo Municipal Council

FY 2018/19

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	9,768	0	0	9,768
Total Cost of Output 1	0	0	9,768	0	0	9,768
Total Cost of Class of Output Higher LG Services	0	0	9,768	0	0	9,768
Total cost of Agricultural Extension Services	0	0	9,768	0	0	9,768
Total cost of Production and Marketing	0	0	9,768	0	0	9,768

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	60,000
Urban Discretionary Development Equalization Grant	0	0	60,000
Total Revenues shares	0	0	60,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	60,000
Donor Development	0	0	0
Total Expenditure	0	0	60,000

(ii) Details of Worplan Revenues and Expenditures

Vote:764 Tororo Municipal Council**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	0	0	0	60,000	0	60,000
Total Cost of Output 75	0	0	0	60,000	0	60,000
Total Cost of Class of Output Capital Purchases	0	0	0	60,000	0	60,000
Total cost of Primary Healthcare	0	0	0	60,000	0	60,000
Total cost of Health	0	0	0	60,000	0	60,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,200	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	1,200	0
Development Revenues	0	0	7,190
Urban Discretionary Development Equalization Grant	0	0	7,190
Total Revenues shares	0	1,200	7,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,190
Donor Development	0	0	0
Total Expenditure	0	0	7,190

(ii) Details of Worplan Revenues and Expenditures

Vote:764 Tororo Municipal Council**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	7,190	0	7,190
Total Cost of Output 80	0	0	0	7,190	0	7,190
Total Cost of Class of Output Capital Purchases	0	0	0	7,190	0	7,190
Total cost of Pre-Primary and Primary Education	0	0	0	7,190	0	7,190
Total cost of Education	0	0	0	7,190	0	7,190

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	368	0
Locally Raised Revenues	0	368	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	368	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:764 Tororo Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,000
Locally Raised Revenues	0	0	10,000
<i>Development Revenues</i>	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	10,000	0	0	10,000
Total Cost of Output 3	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	0	10,000
Total cost of Natural Resources Management	0	0	10,000	0	0	10,000
Total cost of Natural Resources	0	0	10,000	0	0	10,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:764 Tororo Municipal Council

FY 2018/19

Recurrent Revenues	0	0	15,000
Locally Raised Revenues	0	0	15,000
Development Revenues	0	0	29,996
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	0	0	29,996
Total Revenues shares	0	0	44,996

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,000
Development Expenditure			
Domestic Development	0	0	29,996
Donor Development	0	0	0
Total Expenditure	0	0	44,996

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	15,000	0	0	15,000
Total Cost of Output 17	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	15,000	0	0	15,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314203 Finished goods	0	0	0	29,996	0	29,996
Total Cost of Output 75	0	0	0	29,996	0	29,996
Total Cost of Class of Output Capital Purchases	0	0	0	29,996	0	29,996
Total cost of Community Mobilisation and Empowerment	0	0	15,000	29,996	0	44,996
Total cost of Community Based Services	0	0	15,000	29,996	0	44,996

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:764 Tororo Municipal Council

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	11,000
Locally Raised Revenues	0	0	11,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	11,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	11,000

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13834 Demographic data collection						
211103 Allowances	0	0	0	0	0	0
Total Cost of Output 4	0	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
Total Cost of Output 6	0	0	3,500	0	0	3,500
13838 Operational Planning						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 8	0	0	4,000	0	0	4,000

Vote:764 Tororo Municipal Council**FY 2018/19**

13839 Monitoring and Evaluation of Sector plans						
211103 Allowances	0	0	3,500	0	0	3,500
Total Cost of Output 9	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	11,000	0	0	11,000
Total cost of Local Government Planning Services	0	0	11,000	0	0	11,000
Total cost of Planning	0	0	11,000	0	0	11,000

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,000
Locally Raised Revenues	0	0	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	15,000

(ii) Details of Worplan Revenues and Expenditures

Vote:764 Tororo Municipal Council

FY 2018/19

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211103 Allowances	0	0	15,000	0	0	15,000
Total Cost of Output 1	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	15,000	0	0	15,000
Total cost of Internal Audit Services	0	0	15,000	0	0	15,000
Total cost of Internal Audit	0	0	15,000	0	0	15,000