

Vote:764 Tororo Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	1,578,001	590,377	1,931,012
o/w Higher Local Government	1,399,005	395,160	1,501,998
o/w Lower Local Government	178,996	195,217	429,014
Discretionary Government Transfers	1,069,446	861,067	8,524,299
o/w Higher Local Government	756,272	568,534	8,158,820
o/w Lower Local Government	313,174	292,533	365,480
Conditional Government Transfers	5,704,773	4,343,846	6,652,052
o/w Higher Local Government	5,704,773	4,343,846	6,652,052
o/w Lower Local Government	0	0	0
Other Government Transfers	1,188,903	506,884	574,265
o/w Higher Local Government	1,188,903	506,884	574,265
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	9,541,122	6,302,174	17,681,629
o/w Higher Local Government	9,048,953	5,814,424	16,887,136
o/w Lower Local Government	492,169	487,750	794,493

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,414,082	1,463,280	3,896,744
o/w Higher Local Government	1,281,105	975,530	3,102,251
o/w Lower Local Government	132,977	487,750	794,493
Finance	461,614	126,376	231,293
o/w Higher Local Government	444,324	126,376	231,293
o/w Lower Local Government	17,291	0	0
Statutory Bodies	249,587	118,043	161,527

Vote:764 Tororo Municipal Council

FY 2019/20

o/w Higher Local Government	219,387	118,043	161,527
o/w Lower Local Government	30,199	0	0
Production and Marketing	153,972	76,771	89,637
o/w Higher Local Government	137,416	76,771	89,637
o/w Lower Local Government	16,556	0	0
Health	1,031,838	582,291	824,383
o/w Higher Local Government	958,116	582,291	824,383
o/w Lower Local Government	73,722	0	0
Education	4,291,261	3,212,045	4,502,076
o/w Higher Local Government	4,239,434	3,212,045	4,502,076
o/w Lower Local Government	51,827	0	0
Roads and Engineering	1,090,752	598,561	7,643,039
o/w Higher Local Government	1,090,752	598,561	7,643,039
o/w Lower Local Government	0	0	0
Natural Resources	142,128	34,164	127,429
o/w Higher Local Government	111,623	34,164	127,429
o/w Lower Local Government	30,506	0	0
Community Based Services	579,272	45,732	51,496
o/w Higher Local Government	476,179	45,732	51,496
o/w Lower Local Government	103,092	0	0
Planning	48,913	19,138	62,502
o/w Higher Local Government	37,913	19,138	62,502
o/w Lower Local Government	11,000	0	0
Internal Audit	77,704	25,774	60,271
o/w Higher Local Government	52,704	25,774	60,271
o/w Lower Local Government	25,000	0	0
Trade, Industry and Local Development	0	0	31,231
o/w Higher Local Government	0	0	31,231

Vote:764 Tororo Municipal Council

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	9,541,122	6,302,174	17,681,629
<i>o/w Higher Local Government</i>	<i>9,048,953</i>	<i>5,814,424</i>	<i>16,887,136</i>
<i>o/w: Wage:</i>	<i>4,909,822</i>	<i>3,693,592</i>	<i>5,228,452</i>
<i>Non-Wage Reccurent:</i>	<i>3,459,146</i>	<i>1,766,740</i>	<i>3,897,662</i>
<i>Domestic Devt:</i>	<i>679,984</i>	<i>354,092</i>	<i>7,761,021</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>492,169</i>	<i>487,750</i>	<i>794,493</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>262,707</i>	<i>258,288</i>	<i>508,959</i>
<i>Domestic Devt:</i>	<i>229,462</i>	<i>229,462</i>	<i>285,534</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:764 Tororo Municipal Council**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	1,578,001	590,377	1,931,012
Advertisements/Bill Boards	30,000	6,328	24,000
Animal & Crop Husbandry related Levies	30,600	6,306	25,000
Application Fees	0	0	5,000
Business licenses	120,000	55,479	60,000
Court Filing Fees	4,000	0	0
Educational/Instruction related levies	5,000	12,024	5,000
Ground rent	175,000	5,095	70,000
Inspection Fees	10,900	0	290,000
Liquor licenses	8,000	0	0
Local Hotel Tax	18,000	6,086	18,000
Local Services Tax	70,000	56,031	70,000
Market /Gate Charges	84,000	42,682	63,168
Miscellaneous receipts/income	59,000	0	554,844
Other Fees and Charges	101,100	88,260	10,000
Park Fees	72,000	10,845	0
Property related Duties/Fees	510,000	153,015	550,000
Refuse collection charges/Public convenience	12,000	2,200	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,201	0	4,000
Rent & Rates - Non-Produced Assets – from other Govt units	169,200	9,850	0
Rent & rates – produced assets – from other govt. units	0	0	100,000
Royalties	35,000	114,240	35,000
Sale of publications	5,000	184	5,000
Street Parking fees	54,000	21,753	30,000
2a. Discretionary Government Transfers	1,069,446	861,067	8,524,299
Urban Discretionary Development Equalization Grant	229,462	229,462	7,664,728
Urban Unconditional Grant (Non-Wage)	271,036	203,277	266,444
Urban Unconditional Grant (Wage)	568,948	428,328	593,127
2b. Conditional Government Transfer	5,704,773	4,343,846	6,652,052
Sector Conditional Grant (Wage)	4,340,875	3,265,264	4,635,326
Sector Conditional Grant (Non-Wage)	366,835	254,873	474,689
Sector Development Grant	257,484	257,484	91,827
General Public Service Pension Arrears (Budgeting)	35,705	35,705	603,773
Salary arrears (Budgeting)	10,456	10,456	45,256

Vote:764 Tororo Municipal Council

FY 2019/20

Pension for Local Governments	250,967	188,225	308,732
Gratuity for Local Governments	442,451	331,838	492,451
2c. Other Government Transfer	1,188,903	506,884	574,265
Support to PLE (UNEB)	0	0	10,914
Uganda Road Fund (URF)	768,903	501,234	563,351
Uganda Women Entrepreneurship Program(UWEP)	180,000	2,820	0
Youth Livelihood Programme (YLP)	240,000	2,830	0
3. External Financing	0	0	0
N/A			
Total Revenues shares	9,541,122	6,302,174	17,681,629

Vote:764 Tororo Municipal Council

FY 2019/20

Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,188,105	888,923	2,488,930
General Public Service Pension Arrears (Budgeting)	35,705	35,705	603,773
Gratuity for Local Governments	442,451	331,838	492,451
Locally Raised Revenues	182,257	99,892	752,782
Pension for Local Governments	250,967	188,225	308,732
Salary arrears (Budgeting)	10,456	10,456	45,256
Urban Unconditional Grant (Non-Wage)	26,744	37,045	37,516
Urban Unconditional Grant (Wage)	239,525	185,761	248,421
Development Revenues	93,000	86,607	613,321
Locally Raised Revenues	93,000	86,607	106,377
Urban Discretionary Development Equalization Grant	0	0	506,944
Total Revenues shares	1,281,105	975,530	3,102,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	239,525	185,761	248,421
Non Wage	948,580	692,526	2,240,509
Development Expenditure			
Domestic Development	93,000	58,400	613,321
External Financing	0	0	0
Total Expenditure	1,281,105	936,688	3,102,251

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

1381 District and Urban Administration

Vote:764 Tororo Municipal Council

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	239,525	0	0	0	239,525	248,421	0	0	0	248,421
211103 Allowances (Incl. Casuals, Temporary)	0	53,467	0	0	53,467	0	48,663	0	0	48,663
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	9,500	0	0	9,500	0	24,000	0	0	24,000
221003 Staff Training	0	0	0	0	0	0	7,377	0	0	7,377
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	8,720	0	0	8,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,449	0	0	7,449	0	8,000	0	0	8,000
221016 IFMS Recurrent costs	0	7,500	0	0	7,500	0	0	0	0	0
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	4,200	0	0	4,200	0	3,600	0	0	3,600
222002 Postage and Courier	0	400	0	0	400	0	2,000	0	0	2,000
223005 Electricity	0	18,000	0	0	18,000	0	5,500	0	0	5,500
223006 Water	0	6,000	0	0	6,000	0	10,000	0	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	16,000	0	0	16,000
225001 Consultancy Services- Short term	0	14,695	0	0	14,695	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	524,952	0	0	524,952
227001 Travel inland	0	16,000	0	0	16,000	0	34,924	0	0	34,924
227002 Travel abroad	0	0	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,454	0	0	6,454
282104 Compensation to 3rd Parties	0	5,000	0	0	5,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	10,456	0	0	10,456	0	0	0	0	0
Total Cost of output138101	239,525	186,086	0	0	425,611	248,421	737,469	0	0	985,890
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,550	0	0	2,550	0	0	0	0	0
212105 Pension for Local Governments	0	250,967	0	0	250,967	0	308,732	0	0	308,732
212107 Gratuity for Local Governments	0	442,451	0	0	442,451	0	492,451	0	0	492,451
221002 Workshops and Seminars	0	844	0	0	844	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	4,161	0	0	4,161

Vote:764 Tororo Municipal Council

FY 2019/20

222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	35,705	0	0	35,705	0	603,773	0	0	603,773
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	45,256	0	0	45,256
Total Cost of output138102	0	737,116	0	0	737,116	0	1,456,372	0	0	1,456,372

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	506,944	0	506,944
Total Cost of output138103	0	2,000	0	0	2,000	0	0	506,944	0	506,944

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138104	0	2,000	0	0	2,000	0	5,000	0	0	5,000

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output138105	0	5,000	0	0	5,000	0	2,000	0	0	2,000

138106 Office Support services

223005 Electricity	0	0	0	0	0	0	12,500	0	0	12,500
224004 Cleaning and Sanitation	0	3,973	0	0	3,973	0	0	0	0	0
Total Cost of output138106	0	3,973	0	0	3,973	0	12,500	0	0	12,500

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138108	0	2,000	0	0	2,000	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,170	0	0	4,170	0	4,168	0	0	4,168
Total Cost of output138109	0	4,170	0	0	4,170	0	4,168	0	0	4,168

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	315	0	0	315	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138111	0	315	0	0	315	0	5,000	0	0	5,000

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	2,920	0	0	2,920	0	1,000	0	0	1,000
Total Cost of output138112	0	2,920	0	0	2,920	0	1,000	0	0	1,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	8,000	0	0	8,000
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Vote:764 Tororo Municipal Council

FY 2019/20

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138113	0	3,000	0	0	3,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	239,525	948,580	0	0	1,188,105	248,421	2,240,509	506,944	0	2,995,874
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Western Division	County: Tororo Municipal Council									8,000
<i>LCII: Central Parish</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Locally Raised Revenues</i>					<i>8,000</i>
<i>LCII: Central Parish</i>	<i>TMC</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>0</i>
<i>LCII: Central Parish</i>	<i>TMc</i>		<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>0</i>
312101 Non-Residential Buildings	0	0	93,000	0	93,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: Western Division	County: Tororo Municipal Council									80,000
<i>LCII: Central Parish</i>	<i>Headquarters</i>		<i>Construction Services - Walls-415</i>		<i>Source: Locally Raised Revenues</i>					<i>80,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	18,377	0	18,377
Total for LCIII: Western Division	County: Tororo Municipal Council									18,377
<i>LCII: Central Parish</i>	<i>Headquarters</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Locally Raised Revenues</i>					<i>18,377</i>
Total Cost of output138172	0	0	93,000	0	93,000	0	0	106,377	0	106,377
Total Cost of Capital Purchases	0	0	93,000	0	93,000	0	0	106,377	0	106,377
Total cost of District and Urban Administration	239,525	948,580	93,000	0	1,281,105	248,421	2,240,509	613,321	0	3,102,251
Total cost of Administration	239,525	948,580	93,000	0	1,281,105	248,421	2,240,509	613,321	0	3,102,251

Vote:764 Tororo Municipal Council

FY 2019/20

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	424,324	126,376	211,293
Locally Raised Revenues	283,787	32,428	70,000
Urban Unconditional Grant (Non-Wage)	41,960	20,016	50,716
Urban Unconditional Grant (Wage)	98,577	73,933	90,577
Development Revenues	20,000	0	20,000
Locally Raised Revenues	20,000	0	20,000
Total Revenues shares	444,324	126,376	231,293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,577	73,933	90,577
Non Wage	325,747	48,458	120,716
Development Expenditure			
Domestic Development	20,000	0	20,000
External Financing	0	0	0
Total Expenditure	444,324	122,391	231,293

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	98,577	0	0	0	98,577	90,577	0	0	0	90,577
211103 Allowances (Incl. Casuals, Temporary)	0	30,413	0	0	30,413	0	7,695	0	0	7,695
221006 Commissions and related charges	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	714	0	0	714
221017 Subscriptions	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,880	0	0	1,880	0	1,880	0	0	1,880
223001 Property Expenses	0	100,000	0	0	100,000	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

227001 Travel inland	0	11,010	0	0	11,010	0	8,000	0	0	8,000
227002 Travel abroad	0	13,000	0	0	13,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	48,000	0	0	48,000	0	0	0	0	0
Total Cost of output148101	98,577	232,203	0	0	330,780	90,577	19,289	0	0	109,866

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,570	0	0	7,570	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	6,138	0	0	6,138	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,853	0	0	2,853	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,800	0	0	4,800	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	2,000	0	0	2,000
Total Cost of output148102	0	22,961	0	0	22,961	0	20,000	0	0	20,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,721	0	0	3,721	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,760	0	0	3,760	0	3,760	0	0	3,760
227001 Travel inland	0	0	0	0	0	0	740	0	0	740
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1	0	0	1
Total Cost of output148103	0	7,481	0	0	7,481	0	8,501	0	0	8,501

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,280	0	0	9,280	0	8,716	0	0	8,716
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	750	0	0	750
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,338	0	0	1,338
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	10,030	0	0	10,030
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148104	0	19,080	0	0	19,080	0	27,734	0	0	27,734

Vote:764 Tororo Municipal Council

FY 2019/20

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	672	0	0	672
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	3,600	0	0	3,600	0	1,200	0	0	1,200
227001 Travel inland	0	1,051	0	0	1,051	0	7,420	0	0	7,420
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output148105	0	11,651	0	0	11,651	0	15,192	0	0	15,192

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	9,272	0	0	9,272	0	0	0	0	0
221002 Workshops and Seminars	0	6,370	0	0	6,370	0	0	0	0	0
221009 Welfare and Entertainment	0	728	0	0	728	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output148106	0	32,370	0	0	32,370	0	30,000	0	0	30,000
Total Cost of Higher LG Services	98,577	325,747	0	0	424,324	90,577	120,716	0	0	211,293

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	20,000	0	20,000	0	0	20,000	0	20,000
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Total for LCIII: Western Division **County: Tororo Municipal Council** **20,000**

LCII: Central Parish Headquarters Transport Equipment - Maintenance and Repair-1917 Source: Locally Raised Revenues 20,000

Total Cost of output148175	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total cost of Financial Management and Accountability(LG)	98,577	325,747	20,000	0	444,324	90,577	120,716	20,000	0	231,293
Total cost of Finance	98,577	325,747	20,000	0	444,324	90,577	120,716	20,000	0	231,293

Vote:764 Tororo Municipal Council

FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,387	118,043	161,527
Locally Raised Revenues	114,250	43,550	56,320
Urban Unconditional Grant (Non-Wage)	71,138	48,993	71,137
Urban Unconditional Grant (Wage)	34,000	25,500	34,070
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	219,387	118,043	161,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	25,500	34,070
Non Wage	185,387	77,080	127,457
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	219,387	102,580	161,527

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	34,000	0	0	0	34,000	34,070	0	0	0	34,070
211103 Allowances (Incl. Casuals, Temporary)	0	25,004	0	0	25,004	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,825	0	0	1,825	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	10,775	0	0	10,775	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138201	34,000	47,504	0	0	81,504	34,070	0	0	0	34,070

Vote:764 Tororo Municipal Council

FY 2019/20

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	6,650	0	0	6,650
Total Cost of output138202	0	1,000	0	0	1,000	0	6,650	0	0	6,650

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	14,080	0	0	14,080
Total Cost of output138204	0	7,200	0	0	7,200	0	14,080	0	0	14,080

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output138205	0	2,800	0	0	2,800	0	0	0	0	0

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	358	0	0	358	0	43,407	0	0	43,407
221002 Workshops and Seminars	0	12,741	0	0	12,741	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	7,000	0	0	7,000
Total Cost of output138206	0	15,099	0	0	15,099	0	50,407	0	0	50,407

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	98,849	0	0	98,849	0	48,000	0	0	48,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	12,535	0	0	12,535	0	5,320	0	0	5,320
Total Cost of output138207	0	111,784	0	0	111,784	0	56,320	0	0	56,320
Total Cost of Higher LG Services	34,000	185,387	0	0	219,387	34,070	127,457	0	0	161,527
Total cost of Local Statutory Bodies	34,000	185,387	0	0	219,387	34,070	127,457	0	0	161,527
Total cost of Statutory Bodies	34,000	185,387	0	0	219,387	34,070	127,457	0	0	161,527

Vote:764 Tororo Municipal Council

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,525	63,880	76,780
Locally Raised Revenues	38,396	3,550	10,000
Sector Conditional Grant (Non-Wage)	52,129	39,097	41,780
Sector Conditional Grant (Wage)	25,000	18,983	25,000
Urban Unconditional Grant (Wage)	9,000	2,250	0
Development Revenues	12,891	12,891	12,857
Sector Development Grant	12,891	12,891	12,857
Total Revenues shares	137,416	76,771	89,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	21,233	25,000
Non Wage	90,525	27,146	51,780
Development Expenditure			
Domestic Development	12,891	0	12,857
External Financing	0	0	0
Total Expenditure	137,416	48,379	89,637

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
211103 Allowances (Incl. Casuals, Temporary)	0	7,751	0	0	7,751	0	10,725	0	0	10,725
221002 Workshops and Seminars	0	0	0	0	0	0	7,023	0	0	7,023
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	2,400	0	0	2,400
227001 Travel inland	0	6,000	0	0	6,000	0	4,719	0	0	4,719
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

Total Cost of output018101		25,000	20,951	0	0	45,951	25,000	24,867	0	0	49,867
018104 Planning, Monitoring/Quality Assurance and Evaluation											
211103 Allowances (Incl. Casuals, Temporary)		0	2,623	0	0	2,623	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	7,600	0	0	7,600
227001 Travel inland		0	0	0	0	0	0	3,640	0	0	3,640
Total Cost of output018104		0	2,623	0	0	2,623	0	13,640	0	0	13,640
018106 Farmer Institution Development											
221002 Workshops and Seminars		0	16,000	0	0	16,000	0	5,248	0	0	5,248
Total Cost of output018106		0	16,000	0	0	16,000	0	5,248	0	0	5,248
Total Cost of Higher LG Services		25,000	39,574	0	0	64,574	25,000	43,755	0	0	68,755
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	4,891	0	4,891	0	0	0	0	0
312201 Transport Equipment		0	0	8,000	0	8,000	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	12,857	0	12,857
Total for LCIII: Western Division				County: Tororo Municipal Council							12,857
LCII: Central Parish		TMC		Cultivated Assets		Source: Sector Development Grant					12,857
				- Seedlings-426							
Total Cost of output018175		0	0	12,891	0	12,891	0	0	12,857	0	12,857
Total Cost of Capital Purchases		0	0	12,891	0	12,891	0	0	12,857	0	12,857
Total cost of Agricultural Extension Services		25,000	39,574	12,891	0	77,465	25,000	43,755	12,857	0	81,612
0182 District Production Services											
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018203		0	0	0	0	0	0	2,500	0	0	2,500
018205 Crop disease control and regulation											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,300	0	0	1,300
224006 Agricultural Supplies		0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018205		0	0	0	0	0	0	2,500	0	0	2,500
018212 District Production Management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	3,025	0	0	3,025
Total Cost of output018212		0	0	0	0	0	0	3,025	0	0	3,025

Vote:764 Tororo Municipal Council

FY 2019/20

Total Cost of Higher LG Services	0	0	0	0	0	0	8,025	0	0	8,025
Total cost of District Production Services	0	0	0	0	0	0	8,025	0	0	8,025

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,384	0	0	2,384	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	455	0	0	455	0	0	0	0	0
Total Cost of output018301	0	3,139	0	0	3,139	0	0	0	0	0

018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,839	0	0	2,839	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of output018302	0	3,139	0	0	3,139	0	0	0	0	0

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,839	0	0	2,839	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of output018304	0	3,139	0	0	3,139	0	0	0	0	0

018305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018305	0	1,000	0	0	1,000	0	0	0	0	0

018306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	839	0	0	839	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of output018306	0	1,139	0	0	1,139	0	0	0	0	0

018308 Sector Management and Monitoring

211101 General Staff Salaries	9,000	0	0	0	9,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	13,896	0	0	13,896	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	3,200	0	0	3,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

227001 Travel inland	0	6,800	0	0	6,800	0	0	0	0	0
227002 Travel abroad	0	12,500	0	0	12,500	0	0	0	0	0
Total Cost of output018308	9,000	38,396	0	0	47,396	0	0	0	0	0
Total Cost of Higher LG Services	9,000	50,951	0	0	59,951	0	0	0	0	0
Total cost of District Commercial Services	9,000	50,951	0	0	59,951	0	0	0	0	0
Total cost of Production and Marketing	34,000	90,525	12,891	0	137,416	25,000	51,780	12,857	0	89,637

Vote:764 Tororo Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	836,328	564,253	798,342
Locally Raised Revenues	102,578	14,698	70,000
Sector Conditional Grant (Non-Wage)	59,652	44,739	60,085
Sector Conditional Grant (Wage)	668,257	501,895	668,257
Urban Unconditional Grant (Non-Wage)	5,841	2,920	0
Development Revenues	121,789	18,039	26,042
Locally Raised Revenues	103,750	0	17,500
Sector Development Grant	18,039	18,039	8,542
Total Revenues shares	958,116	582,291	824,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	668,257	501,193	668,257
Non Wage	168,071	55,211	130,085
Development Expenditure			
Domestic Development	121,789	6,000	26,042
External Financing	0	0	0
Total Expenditure	958,116	562,404	824,383

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,394	0	0	3,394	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000

Vote:764 Tororo Municipal Council

FY 2019/20

Total Cost of output088101	0	3,394	0	0	3,394	0	6,000	0	0	6,000
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output088105	0	10,400	0	0	10,400	0	1,000	0	0	1,000
088107 Immunisation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output088107	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	18,794	0	0	18,794	0	17,000	0	0	17,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	47,722	0	0	47,722	0	47,722	0	0	47,722
Total for LCIII: Missing Subcounty	County: Missing County				47,722					
<i>LCII: Missing Parish</i>	<i>Bison HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,361</i>				
<i>LCII: Missing Parish</i>	<i>Kasoli HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,000</i>				
<i>LCII: Missing Parish</i>	<i>Kyamwinula HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,000</i>				
<i>LCII: Missing Parish</i>	<i>Mudakori HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,361</i>				
<i>LCII: Missing Parish</i>	<i>Police Health Unit II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,000</i>				
<i>LCII: Missing Parish</i>	<i>Serena HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,000</i>				
Total Cost of output088154	0	47,722	0	0	47,722	0	47,722	0	0	47,722
Total Cost of Lower Local Services	0	47,722	0	0	47,722	0	47,722	0	0	47,722
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	18,039	0	18,039	0	0	0	0	0
Total Cost of output088172	0	0	18,039	0	18,039	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	88,539	0	88,539	0	0	0	0	0
Total Cost of output088175	0	0	88,539	0	88,539	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of output088183	0	0	9,500	0	9,500	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

Total Cost of Capital Purchases	0	0	116,077	0	116,077	0	0	0	0	0
Total cost of Primary Healthcare	0	66,516	116,077	0	182,594	0	64,722	0	0	64,722

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	668,257	0	0	0	668,257	668,257	0	0	0	668,257
211103 Allowances (Incl. Casuals, Temporary)	0	5,070	0	0	5,070	0	6,618	0	0	6,618
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	730	0	0	730
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,005	0	0	3,005	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	432	0	0	432
222001 Telecommunications	0	1,800	0	0	1,800	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,782	0	0	1,782
227001 Travel inland	0	10,000	0	0	10,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	4,930	0	0	4,930	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	73,250	0	0	73,250	0	24,000	0	0	24,000
Total Cost of output088301	668,257	99,555	0	0	767,811	668,257	60,363	0	0	728,620

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088302	0	2,000	0	0	2,000	0	4,000	0	0	4,000

088303 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088303	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	668,257	101,555	0	0	769,811	668,257	65,363	0	0	733,620

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0
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Vote:764 Tororo Municipal Council

FY 2019/20

Total for LCIII: Western Division				County: Tororo Municipal Council							0
LCII: Central Parish	tmc	Environmental Impact Assessment - Advertising-493			Source: Sector Development Grant						0
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	142	0	142
Total for LCIII: Western Division				County: Tororo Municipal Council							142
LCII: Central Parish	TMC	Engineering and Design studies and Plans - Bill of Quantities-475			Source: Sector Development Grant						94
LCII: Central Parish	TMC	Engineering and Design studies and Plans - Expenses-481			Source: Sector Development Grant						47
312101 Non-Residential Buildings		0	0	0	0	0	0	0	25,900	0	25,900
Total for LCIII: Eastern Division				County: Tororo Municipal Council							4,200
LCII: Amagoro B	Latrine at serena HCII	Building Construction - Latrines-237			Source: Sector Development Grant						4,200
Total for LCIII: Western Division				County: Tororo Municipal Council							21,700
LCII: Central Parish	Behind Bukedi dioces offices	Building Construction - Sewerage-259			Source: Locally Raised Revenues						17,500
LCII: Central Parish	TMC mortuary	Building Construction - Maintenance and Repair-240			Source: Sector Development Grant						4,200
312102 Residential Buildings		0	0	5,711	0	5,711	0	0	0	0	0
Total Cost of output088375		0	0	5,711	0	5,711	0	0	26,042	0	26,042
Total Cost of Capital Purchases		0	0	5,711	0	5,711	0	0	26,042	0	26,042
Total cost of Health Management and Supervision		668,257	101,555	5,711	0	775,523	668,257	65,363	26,042	0	759,661
Total cost of Health		668,257	168,071	121,789	0	958,116	668,257	130,085	26,042	0	824,383

Vote:764 Tororo Municipal Council

FY 2019/20

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,977,179	2,975,490	4,394,147
Locally Raised Revenues	43,991	37,180	56,434
Other Transfers from Central Government	0	0	10,914
Sector Conditional Grant (Non-Wage)	243,138	162,100	353,981
Sector Conditional Grant (Wage)	3,647,618	2,744,386	3,942,069
Urban Unconditional Grant (Non-Wage)	11,681	8,761	0
Urban Unconditional Grant (Wage)	30,750	23,062	30,750
Development Revenues	262,255	236,555	107,928
Locally Raised Revenues	35,700	10,000	37,500
Sector Development Grant	226,555	226,555	70,428
Total Revenues shares	4,239,434	3,212,045	4,502,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,678,368	2,767,448	3,972,819
Non Wage	298,811	129,763	421,329
Development Expenditure			
Domestic Development	262,255	26,973	107,928
External Financing	0	0	0
Total Expenditure	4,239,434	2,924,184	4,502,076

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078102 Primary Teaching Services

211101 General Staff Salaries	1,835,400	0	0	0	1,835,400	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	140	0	0	140	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

Total Cost of output078102		1,835,400	140	0	0	1,835,540	0	0	0	0	0
Total Cost of Higher LG Services		1,835,400	140	0	0	1,835,540	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	126,205	0	0	126,205	0	188,939	0	0	188,939
Total for LCIII: Eastern Division				County: Tororo Municipal Council							72,720
LCII: Amagoro A Central				AMAGORO P/S		Source: Sector Conditional Grant (Non-Wage)					5,070
LCII: Amagoro A Central				ELGON VIEW P/S		Source: Sector Conditional Grant (Non-Wage)					8,922
LCII: Amagoro A Central				MORUKATIPE VIEW P/S		Source: Sector Conditional Grant (Non-Wage)					8,214
LCII: Amagoro B				MUDAKORI P/S		Source: Sector Conditional Grant (Non-Wage)					18,198
LCII: Nyangole				TORORO COLLEGE P/S		Source: Sector Conditional Grant (Non-Wage)					19,494
LCII: Nyangole				TORORO POLICE CHILDREN P/S		Source: Sector Conditional Grant (Non-Wage)					12,822
Total for LCIII: Western Division				County: Tororo Municipal Council							108,833
LCII: Agururu A Parish				AGURURU P/S		Source: Sector Conditional Grant (Non-Wage)					19,655
LCII: Agururu A Parish				CHAMWINULA P/S		Source: Sector Conditional Grant (Non-Wage)					5,394
LCII: Agururu A Parish				OGUTI P/S		Source: Sector Conditional Grant (Non-Wage)					17,034
LCII: Agururu A Parish				ST. JUDE P/S		Source: Sector Conditional Grant (Non-Wage)					10,710
LCII: Bison Maguria parish				ATURUKUKU P/S		Source: Sector Conditional Grant (Non-Wage)					8,934
LCII: Bison Maguria parish				INDUSTRIAL VIEW PRIMARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)					17,058
LCII: Central Parish				JUBA P/S		Source: Sector Conditional Grant (Non-Wage)					9,462
LCII: Central Parish				ROCK VIEW SCHOOL		Source: Sector Conditional Grant (Non-Wage)					20,586
Total for LCIII: Missing Subcounty				County: Missing County							7,386
LCII: Missing Parish				ST. KIZITOS P/S		Source: Sector Conditional Grant (Non-Wage)					7,386
Total Cost of output078151		0	126,205	0	0	126,205	0	188,939	0	0	188,939
Total Cost of Lower Local Services		0	126,205	0	0	126,205	0	188,939	0	0	188,939
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	900	0	900

Vote:764 Tororo Municipal Council

FY 2019/20

Total for LCIII: Western Division				County: Tororo Municipal Council							900
LCII: Central Parish	central			Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				900	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	12,678	0	12,678	0	0	6,143	0	6,143
Total for LCIII: Western Division				County: Tororo Municipal Council							6,143
LCII: Central Parish	Central			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				4,095	
LCII: Central Parish	Central			Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant				2,048	
312101 Non-Residential Buildings		0	0	3,056	0	3,056	0	0	0	0	0
Total Cost of output078175		0	0	15,734	0	15,734	0	0	7,043	0	7,043
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	125,700	0	125,700	0	0	41,944	0	41,944
Total for LCIII: Eastern Division				County: Tororo Municipal Council							41,944
LCII: Amagoro A Central	St kizito ps			Building Construction - Schools-256		Source: Sector Development Grant				13,981	
LCII: Amagoro A Central	St Kizitos			Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				27,963	
Total Cost of output078180		0	0	125,700	0	125,700	0	0	41,944	0	41,944
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	61,000	0	61,000	0	0	33,000	0	33,000
Total for LCIII: Western Division				County: Tororo Municipal Council							33,000
LCII: Agururu B Parish	Kyamwinula p/s			Building Construction - Latrines-237		Source: Sector Development Grant				12,000	
LCII: Bison Maguria parish	Industrial view p/s			Building Construction - Latrines-237		Source: Locally Raised Revenues				21,000	
Total Cost of output078181		0	0	61,000	0	61,000	0	0	33,000	0	33,000
078182 Teacher house construction and rehabilitation											
312101 Non-Residential Buildings		0	0	4,822	0	4,822	0	0	0	0	0
312102 Residential Buildings		0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output078182		0	0	11,822	0	11,822	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	13,000	0	13,000	0	0	13,000	0	13,000
Total for LCIII: Eastern Division				County: Tororo Municipal Council							6,500
LCII: Amagoro A Central	TORORO POLICE	Furniture and Fixtures - Desks- 637	Source: Locally Raised Revenues								2,600
LCII: Amagoro B	MUDAKORI P/S	Furniture and Fixtures - Desks- 637	Source: Locally Raised Revenues								3,900
Total for LCIII: Western Division				County: Tororo Municipal Council							6,500
LCII: Agururu A Parish	aTURUKUKU P/S	Furniture and Fixtures - Desks- 637	Source: Locally Raised Revenues								6,500
Total Cost of output078183		0	0	13,000	0	13,000	0	0	13,000	0	13,000
Total Cost of Capital Purchases		0	0	227,255	0	227,255	0	0	94,987	0	94,987
Total cost of Pre-Primary and Primary Education		1,835,400	126,345	227,255	0	2,189,000	0	188,939	94,987	0	283,927

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,812,208	0	0	0	1,812,208	0	0	0	0	0
Total Cost of output078201	1,812,208	0	0	0	1,812,208	0	0	0	0	0
Total Cost of Higher LG Services	1,812,208	0	0	0	1,812,208	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	77,172	0	0	77,172	0	98,700	0	0	98,700
Total for LCIII: Eastern Division	County: Tororo Municipal Council									24,252
LCII: Amagoro B	EASTSIDE H/S	Source: Sector Conditional Grant (Non-Wage)	24,252							
Total for LCIII: Missing Subcounty	County: Missing County									74,448
LCII: Missing Parish	HELPING HANDS SS TORORO	Source: Sector Conditional Grant (Non-Wage)	10,716							
LCII: Missing Parish	MILLENIUM UNIVERSAL COLLEGE TORORO	Source: Sector Conditional Grant (Non-Wage)	20,445							
LCII: Missing Parish	TORORO COMP. S.S.	Source: Sector Conditional Grant (Non-Wage)	5,640							

Vote:764 Tororo Municipal Council

FY 2019/20

LCII: Missing Parish	TORORO UNIVERSAL COLLEGE				Source: Sector Conditional Grant (Non-Wage)					27,636
LCII: Missing Parish	TROPICAL COLLEGE TORORO				Source: Sector Conditional Grant (Non-Wage)					10,011
Total Cost of output078251	0	77,172	0	0	77,172	0	98,700	0	0	98,700
Total Cost of Lower Local Services	0	77,172	0	0	77,172	0	98,700	0	0	98,700
Total cost of Secondary Education	1,812,208	77,172	0	0	1,889,381	0	98,700	0	0	98,700

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,667	0	0	1,667	0	0	0	0	0
Total Cost of output078301	0	1,667	0	0	1,667	0	0	0	0	0
Total Cost of Higher LG Services	0	1,667	0	0	1,667	0	0	0	0	0
Total cost of Skills Development	0	1,667	0	0	1,667	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,328	0	0	4,328
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,862	0	0	2,862
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	302	0	0	302
221012 Small Office Equipment	0	0	0	0	0	0	112	0	0	112
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	16,348	0	0	16,348	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of output078401	0	16,348	0	0	16,348	0	20,504	0	0	20,504

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	1,009	0	0	1,009	0	0	0	0	0
Total Cost of output078402	0	1,009	0	0	1,009	0	0	0	0	0

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	3,547	0	0	3,547	0	1,260	0	0	1,260
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Vote:764 Tororo Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	2,000	0	0	2,000	0	1,575	0	0	1,575
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	10,525	0	0	10,525
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of output078403	0	10,747	0	0	10,747	0	14,860	0	0	14,860

078404 Sector Capacity Development

228004 Maintenance – Other	0	0	0	0	0	0	38,927	0	0	38,927
Total Cost of output078404	0	0	0	0	0	0	38,927	0	0	38,927

078405 Education Management Services

211101 General Staff Salaries	30,759	0	0	0	30,759	3,972,819	0	0	0	3,972,819
211103 Allowances (Incl. Casuals, Temporary)	0	32,441	0	0	32,441	0	33,029	0	0	33,029
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,800	0	0	5,800
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	2,600	0	0	2,600
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	769	0	0	769
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	11,681	0	0	11,681	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
282103 Scholarships and related costs	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of output078405	30,759	61,422	0	0	92,182	3,972,819	52,198	0	0	4,025,017
Total Cost of Higher LG Services	30,759	89,527	0	0	120,286	3,972,819	126,489	0	0	4,099,308

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,441	0	9,441
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Total for LCIII: Western Division

County: Tororo Municipal Council

9,441

LCII: Central Parish

Payment of retention

Building
Construction -
General
Construction
Works-227

Source: Sector Development Grant

6,294

Vote:764 Tororo Municipal Council

FY 2019/20

<i>LCII: Central Parish</i>		<i>Payment of retention</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>				3,147
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: Western Division				County: Tororo Municipal Council						3,500
<i>LCII: Central Parish</i>		<i>MEO office</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: Locally Raised Revenues</i>				3,500
Total Cost of output078472	0	0	35,000	0	35,000	0	0	12,941	0	12,941
Total Cost of Capital Purchases	0	0	35,000	0	35,000	0	0	12,941	0	12,941
Total cost of Education & Sports Management and Inspection	30,759	89,527	35,000	0	155,286	3,972,819	126,489	12,941	0	4,112,249

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
211103 Allowances (Incl. Casuals, Temporary)		0	4,100	0	0	4,100	0	7,200	0	0	7,200
Total Cost of output078501		0	4,100	0	0	4,100	0	7,200	0	0	7,200
Total Cost of Higher LG Services		0	4,100	0	0	4,100	0	7,200	0	0	7,200
Total cost of Special Needs Education		0	4,100	0	0	4,100	0	7,200	0	0	7,200
Total cost of Education		3,678,368	298,811	262,255	0	4,239,434	3,972,819	421,329	107,928	0	4,502,076

Vote:764 Tororo Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	928,752	598,561	670,166
Locally Raised Revenues	72,212	25,949	30,782
Other Transfers from Central Government	768,903	506,884	563,351
Urban Unconditional Grant (Non-Wage)	11,604	8,703	0
Urban Unconditional Grant (Wage)	76,033	57,025	76,033
Development Revenues	162,000	0	6,972,873
Locally Raised Revenues	162,000	0	100,000
Urban Discretionary Development Equalization Grant	0	0	6,872,873
Total Revenues shares	1,090,752	598,561	7,643,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,033	56,788	76,033
Non Wage	852,719	345,457	594,133
Development Expenditure			
Domestic Development	162,000	0	6,972,873
External Financing	0	0	0
Total Expenditure	1,090,752	402,245	7,643,039

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	68,000	0	0	68,000	0	68,593	0	0	68,593
Total Cost of output048105	0	68,000	0	0	68,000	0	68,593	0	0	68,593
048107 Sector Capacity Development										
211101 General Staff Salaries	76,033	0	0	0	76,033	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

221103 Allowances (Incl. Casuals, Temporary)	0	51,028	0	0	51,028	0	0	0	0	0
221002 Workshops and Seminars	0	20,340	0	0	20,340	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,408	0	0	2,408	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,680	0	0	1,680	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,319	0	0	4,319	0	0	0	0	0
227001 Travel inland	0	32,000	0	0	32,000	0	0	0	0	0
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,040	0	0	1,040	0	0	0	0	0
Total Cost of output048107	76,033	118,816	0	0	194,849	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	76,033	0	0	0	76,033
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,274	0	0	27,274
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,700	0	0	3,700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,600	0	0	3,600
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	24,377	0	0	24,377
227001 Travel inland	0	0	0	0	0	0	4,452	0	0	4,452
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output048108	0	0	0	0	0	76,033	75,653	0	0	151,686
Total Cost of Higher LG Services	76,033	186,816	0	0	262,849	76,033	144,245	0	0	220,278

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048152 Urban Roads Resealing

263206 Other Capital grants	0	0	0	0	0	0	0	6,872,873	0	6,872,873
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Total for LCIII: Western Division **County: Tororo Municipal Council** **6,872,873**

LCII: Central Parish Tororo MC

Rehabilitation of oguti and nvule street
Rehabilitation of new roads
payment of retention

Source: Urban Discretionary Development Equalization Grant

6,872,873

Total Cost of output048152	0	0	0	0	0	0	0	6,872,873	0	6,872,873
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Vote:764 Tororo Municipal Council

FY 2019/20

048154 Urban paved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	192,061	0	0	192,061	0	0	0	0	0
Total Cost of output048154	0	192,061	0	0	192,061	0	0	0	0	0

048155 Urban unpaved roads rehabilitation (other)

263367 Sector Conditional Grant (Non-Wage)	0	255,062	0	0	255,062	0	0	0	0	0
Total Cost of output048155	0	255,062	0	0	255,062	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	207,466	0	0	207,466	0	0	0	0	0
Total Cost of output048156	0	207,466	0	0	207,466	0	0	0	0	0

048158 District Roads Maintenance (URF)

263106 Other Current grants	0	0	0	0	0	0	449,888	0	0	449,888
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Total for LCIII: Western Division **County: Tororo Municipal Council** **449,888**

LCII: Central Parish TMC Uganda Road Fund Source: Other Transfers from Central Government 449,888

Total Cost of output048158	0	0	0	0	0	0	449,888	0	0	449,888
Total Cost of Lower Local Services	0	654,589	0	0	654,589	0	449,888	6,872,873	0	7,322,761
Total cost of District, Urban and Community Access Roads	76,033	841,405	0	0	917,438	76,033	594,133	6,872,873	0	7,543,039

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048302 Maintenance of Urban Infrastructure

228004 Maintenance – Other	0	11,314	0	0	11,314	0	0	0	0	0
Total Cost of output048302	0	11,314	0	0	11,314	0	0	0	0	0
Total Cost of Higher LG Services	0	11,314	0	0	11,314	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312103 Roads and Bridges	0	0	29,000	0	29,000	0	0	0	0	0
Total Cost of output048375	0	0	59,000	0	59,000	0	0	0	0	0

048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	103,000	0	103,000	0	0	100,000	0	100,000
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Vote:764 Tororo Municipal Council

FY 2019/20

Total for LCIII: Eastern Division				County: Tororo Municipal Council				25,546			
LCII: Amagoro A Central		TMC		Construction		Source: Locally Raised Revenues		25,546			
				Services -							
				Straight Lights-							
				411							
Total for LCIII: Western Division				County: Tororo Municipal Council				74,454			
LCII: Central Parish		TMC CBD		Construction		Source: Locally Raised Revenues		74,454			
				Services -							
				Straight Lights-							
				411							
Total Cost of output048380		0	0	103,000	0	103,000	0	0	100,000	0	100,000
Total Cost of Capital Purchases		0	0	162,000	0	162,000	0	0	100,000	0	100,000
Total cost of Municipal Services		0	11,314	162,000	0	173,314	0	0	100,000	0	100,000
Total cost of Roads and Engineering		76,033	852,719	162,000	0	1,090,752	76,033	594,133	6,972,873	0	7,643,039

Vote:764 Tororo Municipal Council

FY 2019/20

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,573	34,164	119,429
Locally Raised Revenues	71,380	10,019	60,000
Urban Unconditional Grant (Non-Wage)	5,006	3,755	6,629
Urban Unconditional Grant (Wage)	27,187	20,390	52,800
Development Revenues	8,050	0	8,000
Locally Raised Revenues	8,050	0	8,000
Total Revenues shares	111,623	34,164	127,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,187	13,593	52,800
Non Wage	76,386	4,646	66,629
Development Expenditure			
Domestic Development	8,050	0	8,000
External Financing	0	0	0
Total Expenditure	111,623	18,239	127,429

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098302 Tourism Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098302	0	0	0	0	0	0	4,000	0	0	4,000
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	6,000	0	0	6,000
Total Cost of output098303	0	10,000	0	0	10,000	0	7,000	0	0	7,000

Vote:764 Tororo Municipal Council

FY 2019/20

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19	0	0	19
Total Cost of output098304	0	0	0	0	0	0	19	0	0	19

098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output098307	0	0	0	0	0	0	3,500	0	0	3,500

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of output098308	0	10,000	0	0	10,000	0	100	0	0	100

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098309	0	5,000	0	0	5,000	0	900	0	0	900

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

211103 Allowances (Incl. Casuals, Temporary)	0	8,250	0	0	8,250	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,446	0	0	2,446	0	2,000	0	0	2,000
227001 Travel inland	0	2,640	0	0	2,640	0	1,500	0	0	1,500
Total Cost of output098310	0	13,336	0	0	13,336	0	4,500	0	0	4,500

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	7,503	0	0	7,503	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,882	0	0	13,882	0	0	0	0	0
Total Cost of output098311	0	26,385	0	0	26,385	0	6,000	0	0	6,000

098312 Sector Capacity Development

211101 General Staff Salaries	27,187	0	0	0	27,187	52,800	0	0	0	52,800
211103 Allowances (Incl. Casuals, Temporary)	0	5,584	0	0	5,584	0	19,429	0	0	19,429
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	3,381	0	0	3,381	0	11,981	0	0	11,981
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output098312	27,187	11,665	0	0	38,852	52,800	40,610	0	0	93,410
Total Cost of Higher LG Services	27,187	76,386	0	0	103,573	52,800	66,629	0	0	119,429

Vote:764 Tororo Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	8,050	0	8,050	0	0	8,000	0	8,000
Total for LCIII: Western Division	County: Tororo Municipal Council									8,000
<i>LCII: Central Parish (Physical)</i>	<i>Office open space maintenance for headquarters</i>		<i>Construction Services - Utilities-413</i>			<i>Source: Locally Raised Revenues</i>				<i>8,000</i>
Total Cost of output098375	0	0	8,050	0	8,050	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	8,050	0	8,050	0	0	8,000	0	8,000
Total cost of Natural Resources Management	27,187	76,386	8,050	0	111,623	52,800	66,629	8,000	0	127,429
Total cost of Natural Resources	27,187	76,386	8,050	0	111,623	52,800	66,629	8,000	0	127,429

Vote:764 Tororo Municipal Council

FY 2019/20

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	476,179	45,732	51,496
Locally Raised Revenues	18,330	17,344	20,522
Other Transfers from Central Government	420,000	0	0
Sector Conditional Grant (Non-Wage)	11,914	8,936	11,612
Urban Unconditional Grant (Non-Wage)	4,172	3,129	0
Urban Unconditional Grant (Wage)	21,763	16,322	19,362
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	476,179	45,732	51,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,763	16,322	19,362
Non Wage	454,416	22,683	32,134
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	476,179	39,005	51,496

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
282101 Donations	0	418,800	0	0	418,800	0	0	0	0	0
Total Cost of output108102	0	418,800	0	0	418,800	0	5,000	0	0	5,000
108103 Operational and Maintenance of Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200

Vote:764 Tororo Municipal Council

FY 2019/20

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,914	0	0	1,914	0	800	0	0	800
221009 Welfare and Entertainment	0	5,874	0	0	5,874	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,126	0	0	1,126	0	0	0	0	0
Total Cost of output108103	0	11,914	0	0	11,914	0	4,000	0	0	4,000
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,160	0	0	1,160	0	0	0	0	0
Total Cost of output108105	0	1,160	0	0	1,160	0	0	0	0	0
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	2,422	0	0	2,422	0	0	0	0	0
223005 Electricity	0	1,091	0	0	1,091	0	0	0	0	0
223006 Water	0	425	0	0	425	0	0	0	0	0
Total Cost of output108106	0	3,937	0	0	3,937	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	3,030	0	0	3,030	0	1,522	0	0	1,522
Total Cost of output108107	0	3,030	0	0	3,030	0	1,522	0	0	1,522
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of output108108	0	2,900	0	0	2,900	0	0	0	0	0
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output108109	0	1,200	0	0	1,200	0	0	0	0	0
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of output108110	0	3,300	0	0	3,300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	21,763	0	0	0	21,763	19,362	0	0	0	19,362
211103 Allowances (Incl. Casuals, Temporary)	0	4,874	0	0	4,874	0	6,600	0	0	6,600
221002 Workshops and Seminars	0	0	0	0	0	0	4,412	0	0	4,412
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output108117	21,763	8,174	0	0	29,938	19,362	21,612	0	0	40,975
Total Cost of Higher LG Services	21,763	454,416	0	0	476,179	19,362	32,134	0	0	51,496

Vote:764 Tororo Municipal Council

FY 2019/20

Total cost of Community Mobilisation and Empowerment	21,763	454,416	0	0	476,179	19,362	32,134	0	0	51,496
Total cost of Community Based Services	21,763	454,416	0	0	476,179	19,362	32,134	0	0	51,496

Vote:764 Tororo Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,913	19,138	62,502
Locally Raised Revenues	21,996	7,200	40,000
Urban Unconditional Grant (Non-Wage)	5,006	3,755	11,591
Urban Unconditional Grant (Wage)	10,911	8,183	10,911
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,913	19,138	62,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,911	8,183	10,911
Non Wage	27,002	8,355	51,591
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,913	16,538	62,502

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138301 Management of the District Planning Office											
211101 General Staff Salaries		10,911	0	0	0	10,911	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)		0	2,241	0	0	2,241	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	1,194	0	0	1,194	0	2,000	0	0	2,000
227001 Travel inland		0	2,765	0	0	2,765	0	0	0	0	0
Total Cost of output138301		10,911	6,200	0	0	17,111	0	4,400	0	0	4,400
138302 District Planning											
211101 General Staff Salaries		0	0	0	0	0	10,911	0	0	0	10,911

Vote:764 Tororo Municipal Council

FY 2019/20

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	12,893	0	0	12,893
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,599	0	0	1,599
222001 Telecommunications	0	0	0	0	0	2,647	0	0	2,647
227001 Travel inland	0	0	0	0	0	5,207	0	0	5,207
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	800	0	0	800
Total Cost of output138302	0	2,100	0	0	2,100	10,911	23,146	0	34,057

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	4,700	0	0	4,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	1,200
227001 Travel inland	0	0	0	0	0	2,300	0	0	2,300
Total Cost of output138303	0	5,700	0	0	5,700	0	3,500	0	3,500

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,306	0	2,306
221009 Welfare and Entertainment	0	1,350	0	0	1,350	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0
Total Cost of output138304	0	3,600	0	0	3,600	0	2,306	0	2,306

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,031	0	0	1,031	0	1,521	0	1,521
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,218	0	1,218
Total Cost of output138306	0	1,531	0	0	1,531	0	13,739	0	13,739

138307 Management Information Systems

221012 Small Office Equipment	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	2,500	0	0	2,500	0	0	0	0
Total Cost of output138307	0	2,500	0	0	2,500	0	1,500	0	1,500

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,471	0	0	1,471	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	550	0	0	550	0	2,000	0	2,000
Total Cost of output138308	0	3,021	0	0	3,021	0	2,000	0	2,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	1,350	0	0	1,350	0	750	0	750
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Vote:764 Tororo Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	250	0	0	250
Total Cost of output138309	0	2,350	0	0	2,350	0	1,000	0	0	1,000
Total Cost of Higher LG Services	10,911	27,002	0	0	37,913	10,911	51,591	0	0	62,502
Total cost of Local Government Planning Services	10,911	27,002	0	0	37,913	10,911	51,591	0	0	62,502
Total cost of Planning	10,911	27,002	0	0	37,913	10,911	51,591	0	0	62,502

Vote:764 Tororo Municipal Council

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,704	25,774	60,271
Locally Raised Revenues	27,330	6,743	30,782
Urban Unconditional Grant (Non-Wage)	4,172	3,129	8,286
Urban Unconditional Grant (Wage)	21,202	15,902	21,202
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	52,704	25,774	60,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,202	15,902	21,202
Non Wage	31,502	9,872	39,068
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,704	25,774	60,271

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	21,202	0	0	0	21,202	21,202	0	0	0	21,202
211103 Allowances (Incl. Casuals, Temporary)	0	4,172	0	0	4,172	0	8,286	0	0	8,286
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	929	0	0	929	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	882	0	0	882
225001 Consultancy Services- Short term	0	7,680	0	0	7,680	0	0	0	0	0
227001 Travel inland	0	6,721	0	0	6,721	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

Total Cost of output148201	21,202	21,902	0	0	43,104	21,202	11,568	0	0	32,771
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	19,680	0	0	19,680
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output148202	0	9,600	0	0	9,600	0	27,500	0	0	27,500
Total Cost of Higher LG Services	21,202	31,502	0	0	52,704	21,202	39,068	0	0	60,271
Total cost of Internal Audit Services	21,202	31,502	0	0	52,704	21,202	39,068	0	0	60,271
Total cost of Internal Audit	21,202	31,502	0	0	52,704	21,202	39,068	0	0	60,271

Vote:764 Tororo Municipal Council

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	31,231
Locally Raised Revenues	0	0	15,000
Sector Conditional Grant (Non-Wage)	0	0	7,231
Urban Unconditional Grant (Wage)	0	0	9,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	31,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	9,000
Non Wage	0	0	22,231
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	31,231

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	6,315	0	0	6,315
Total Cost of output068301	0	0	0	0	0	0	6,715	0	0	6,715
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,515	0	0	1,515

Vote:764 Tororo Municipal Council

FY 2019/20

Total Cost of output068303	0	0	0	0	0	0	1,515	0	0	1,515
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068304	0	0	0	0	0	0	1,000	0	0	1,000
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	1,000	0	0	1,000
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	0	0	0	0	0	1,000	0	0	1,000
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	9,000	0	0	0	9,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output068308	0	0	0	0	0	9,000	10,000	0	0	19,000
Total Cost of Higher LG Services	0	0	0	0	0	9,000	22,231	0	0	31,231
Total cost of Commercial Services	0	0	0	0	0	9,000	22,231	0	0	31,231
Total cost of Trade, Industry and Local Development	0	0	0	0	0	9,000	22,231	0	0	31,231

Vote:764 Tororo Municipal Council

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Eastern Division	225,262	227,710	371,431
Western Division	266,908	260,040	423,063
Grand Total	492,169	487,749	794,493
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>262,707</i>	<i>258,288</i>	<i>508,959</i>
<i>Domestic Devt:</i>	<i>229,462</i>	<i>229,462</i>	<i>285,534</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Eastern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,807	129,890	238,071
Locally Raised Revenues	79,382	99,670	200,000
Urban Unconditional Grant (Non-Wage)	39,425	30,220	38,071
Development Revenues	106,455	97,820	133,359
Locally Raised Revenues	0	0	623
Urban Discretionary Development Equalization Grant	106,455	97,820	132,736
Total Revenue Shares	225,262	227,710	371,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	118,807	129,890	238,071
Development Expenditure			
Domestic Development	106,455	97,820	133,359
External Financing	0	0	0
Total Expenditure	225,262	227,710	371,431

Vote:764 Tororo Municipal Council

FY 2019/20

SubCounty/Town Council/Division: Western Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,901	128,398	270,888
Locally Raised Revenues	99,614	95,547	228,390
Urban Unconditional Grant (Non-Wage)	44,287	32,851	42,497
Development Revenues	123,007	131,641	152,175
Urban Discretionary Development Equalization Grant	123,007	131,641	152,175
Total Revenue Shares	266,908	260,040	423,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	143,901	128,398	270,888
Development Expenditure			
Domestic Development	123,007	131,641	152,175
External Financing	0	0	0
Total Expenditure	266,908	260,040	423,063

Vote:764 Tororo Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Eastern Division****Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Internal Audit Services	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Internal Audit	0	10,000	0	0	10,000	0	0	0	0	0

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

Vote:764 Tororo Municipal Council

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,637	129,890	238,071
Locally Raised Revenues	20,000	99,670	200,000
Urban Unconditional Grant (Non-Wage)	32,637	30,220	38,071
Development Revenues	0	97,820	133,359
Locally Raised Revenues	0	0	623
Urban Discretionary Development Equalization Grant	0	97,820	132,736
Total Revenue Shares	52,637	227,710	371,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,637	129,890	238,071
Development Expenditure			
Domestic Development	0	97,820	133,359
External Financing	0	0	0
Total Expenditure	52,637	227,710	371,431

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,048	0	0	24,048	0	88,071	0	0	88,071
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 06	0	34,048	0	0	34,048	0	88,071	0	0	88,071
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	8,589	0	0	8,589	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	150,000	0	0	150,000
Total Cost of Output 08	0	8,589	0	0	8,589	0	150,000	0	0	150,000
138112 Information collection and management										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 12	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	52,637	0	0	52,637	0	238,071	0	0	238,071

Vote:764 Tororo Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	623	0	623
312104 Other Structures	0	0	0	0	0	0	0	132,736	0	132,736
Total Cost of Output 72	0	0	0	0	0	0	0	133,359	0	133,359
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	133,359	0	133,359
Total cost of District and Urban Administration	0	52,637	0	0	52,637	0	238,071	133,359	0	371,431
Total cost of Administration	0	52,637	0	0	52,637	0	238,071	133,359	0	371,431

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:764 Tororo Municipal Council

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 02	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Finance	0	10,000	0	0	10,000	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,876	0	0
Locally Raised Revenues	8,876	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,876	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,876	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,876	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:764 Tororo Municipal Council**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,876	0	0	8,876	0	0	0	0	0
Total Cost of Output 07	0	8,876	0	0	8,876	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,876	0	0	8,876	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,876	0	0	8,876	0	0	0	0	0
Total cost of Statutory Bodies	0	8,876	0	0	8,876	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,788	0	0
Urban Unconditional Grant (Non-Wage)	6,788	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,788	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,788	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,788	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:764 Tororo Municipal Council**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,788	0	0	6,788	0	0	0	0	0
Total Cost of Output 01	0	6,788	0	0	6,788	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,788	0	0	6,788	0	0	0	0	0
Total cost of Agricultural Extension Services	0	6,788	0	0	6,788	0	0	0	0	0
Total cost of Production and Marketing	0	6,788	0	0	6,788	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,722	0	0
Urban Discretionary Development Equalization Grant	13,722	0	0
Total Revenue Shares	13,722	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,722	0	0
External Financing	0	0	0
Total Expenditure	13,722	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:764 Tororo Municipal Council

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	13,722	0	13,722	0	0	0	0	0
Total Cost of Output 75	0	0	13,722	0	13,722	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,722	0	13,722	0	0	0	0	0
Total cost of Primary Healthcare	0	0	13,722	0	13,722	0	0	0	0	0
Total cost of Health	0	0	13,722	0	13,722	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	44,637	0	0
Urban Discretionary Development Equalization Grant	44,637	0	0
Total Revenue Shares	44,637	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	44,637	0	0
External Financing	0	0	0
Total Expenditure	44,637	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:764 Tororo Municipal Council**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	44,637	0	44,637	0	0	0	0	0
Total Cost of Output 72	0	0	44,637	0	44,637	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,637	0	44,637	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	44,637	0	44,637	0	0	0	0	0
Total cost of Education	0	0	44,637	0	44,637	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,506	0	0
Locally Raised Revenues	20,506	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,506	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,506	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,506	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:764 Tororo Municipal Council

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	20,506	0	0	20,506	0	0	0	0	0
Total Cost of Output 03	0	20,506	0	0	20,506	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,506	0	0	20,506	0	0	0	0	0
Total cost of Natural Resources Management	0	20,506	0	0	20,506	0	0	0	0	0
Total cost of Natural Resources	0	20,506	0	0	20,506	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Development Revenues	48,096	0	0
Urban Discretionary Development Equalization Grant	48,096	0	0
Total Revenue Shares	58,096	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	0
Development Expenditure			
Domestic Development	48,096	0	0
External Financing	0	0	0
Total Expenditure	58,096	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:764 Tororo Municipal Council

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 17	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	48,096	0	48,096	0	0	0	0	0
Total Cost of Output 75	0	0	48,096	0	48,096	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	48,096	0	48,096	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	10,000	48,096	0	58,096	0	0	0	0	0
Total cost of Community Based Services	0	10,000	48,096	0	58,096	0	0	0	0	0

SubCounty/Town Council/Division: Western Division

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	0	0
Locally Raised Revenues	11,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

External Financing	0	0	0
Total Expenditure	11,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138304 Demographic data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 04	0	0	0	0	0	0	0	0	0	0
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,100	0	0	3,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	3,500	0	0	3,500	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 09	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	11,000	0	0	11,000	0	0	0	0	0
Total cost of Planning	0	11,000	0	0	11,000	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	0	0
Locally Raised Revenues	15,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 01	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	0	0	0	0
Total cost of Internal Audit Services	0	15,000	0	0	15,000	0	0	0	0	0
Total cost of Internal Audit	0	15,000	0	0	15,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,519	128,398	270,888
Locally Raised Revenues	20,000	95,547	228,390
Urban Unconditional Grant (Non-Wage)	34,519	32,851	42,497
Development Revenues	25,821	131,641	152,175
Urban Discretionary Development Equalization Grant	25,821	131,641	152,175
Total Revenue Shares	80,340	260,040	423,063
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,519	128,398	270,888

Vote:764 Tororo Municipal Council

FY 2019/20

Development Expenditure			
Domestic Development	25,821	131,641	152,175
External Financing	0	0	0
Total Expenditure	80,340	260,040	423,063

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	54,519	0	0	54,519	0	158,663	0	0	158,663
Total Cost of Output 06	0	54,519	0	0	54,519	0	158,663	0	0	158,663
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	112,224	0	0	112,224
Total Cost of Output 08	0	0	0	0	0	0	112,224	0	0	112,224
Total Cost of Class of Output Higher LG Services	0	54,519	0	0	54,519	0	270,888	0	0	270,888
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	25,821	0	25,821	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	152,175	0	152,175
Total Cost of Output 72	0	0	25,821	0	25,821	0	0	152,175	0	152,175
Total Cost of Class of Output Capital Purchases	0	0	25,821	0	25,821	0	0	152,175	0	152,175
Total cost of District and Urban Administration	0	54,519	25,821	0	80,340	0	270,888	152,175	0	423,063
Total cost of Administration	0	54,519	25,821	0	80,340	0	270,888	152,175	0	423,063

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,291	0	0
Locally Raised Revenues	7,291	0	0
Development Revenues	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

N/A			
Total Revenue Shares	7,291	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,291	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,291	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,291	0	0	7,291	0	0	0	0	0
Total Cost of Output 02	0	7,291	0	0	7,291	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,291	0	0	7,291	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,291	0	0	7,291	0	0	0	0	0
Total cost of Finance	0	7,291	0	0	7,291	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,323	0	0
Locally Raised Revenues	21,323	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	21,323	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,323	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,323	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	21,323	0	0	21,323	0	0	0	0	0
Total Cost of Output 01	0	21,323	0	0	21,323	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,323	0	0	21,323	0	0	0	0	0
Total cost of Local Statutory Bodies	0	21,323	0	0	21,323	0	0	0	0	0
Total cost of Statutory Bodies	0	21,323	0	0	21,323	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,768	0	0
Urban Unconditional Grant (Non-Wage)	9,768	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,768	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,768	0	0
<i>Development Expenditure</i>			

Vote:764 Tororo Municipal Council

FY 2019/20

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,768	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,768	0	0	9,768	0	0	0	0	0
Total Cost of Output 01	0	9,768	0	0	9,768	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,768	0	0	9,768	0	0	0	0	0
Total cost of Agricultural Extension Services	0	9,768	0	0	9,768	0	0	0	0	0
Total cost of Production and Marketing	0	9,768	0	0	9,768	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	60,000	0	0
Urban Discretionary Development Equalization Grant	60,000	0	0
Total Revenue Shares	60,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	60,000	0	0
External Financing	0	0	0
Total Expenditure	60,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:764 Tororo Municipal Council**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Output 75	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	60,000	0	60,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	60,000	0	60,000	0	0	0	0	0
Total cost of Health	0	0	60,000	0	60,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,190	0	0
Urban Discretionary Development Equalization Grant	7,190	0	0
Total Revenue Shares	7,190	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,190	0	0
External Financing	0	0	0
Total Expenditure	7,190	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:764 Tororo Municipal Council

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,190	0	7,190	0	0	0	0	0
Total Cost of Output 80	0	0	7,190	0	7,190	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,190	0	7,190	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	7,190	0	7,190	0	0	0	0	0
Total cost of Education	0	0	7,190	0	7,190	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	0	0
Locally Raised Revenues	10,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:764 Tororo Municipal Council

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Natural Resources Management	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Natural Resources	0	10,000	0	0	10,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	0	0
Locally Raised Revenues	15,000	0	0
Development Revenues	29,996	0	0
Urban Discretionary Development Equalization Grant	29,996	0	0
Total Revenue Shares	44,996	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	0	0
Development Expenditure			
Domestic Development	29,996	0	0
External Financing	0	0	0
Total Expenditure	44,996	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:764 Tororo Municipal Council**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
211103 Allowances (Incl. Casuals, Temporary)		0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 17		0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	15,000	0	0	15,000	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	29,996	0	29,996	0	0	0	0	0
Total Cost of Output 75		0	0	29,996	0	29,996	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	29,996	0	29,996	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	15,000	29,996	0	44,996	0	0	0	0	0
Total cost of Community Based Services		0	15,000	29,996	0	44,996	0	0	0	0	0