

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,578,001	354,759	1,346,333
o/w Higher Local Government	1,399,005	233,581	856,733
o/w Lower Local Government	178,996	121,178	489,600
Discretionary Government Transfers	1,069,446	572,967	8,335,809
o/w Higher Local Government	756,272	378,822	8,013,399
o/w Lower Local Government	313,174	194,145	322,410
Conditional Government Transfers	5,704,773	2,877,858	7,035,152
o/w Higher Local Government	5,704,773	2,877,858	7,035,152
o/w Lower Local Government	0	0	0
Other Government Transfers	1,188,903	314,658	10,914
o/w Higher Local Government	1,188,903	314,658	10,914
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	4,120,242	16,728,208
o/w Higher Local Government	9,048,953	3,804,920	15,916,198
o/w Lower Local Government	492,169	315,323	812,010

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,414,082	994,886	3,023,356
o/w Higher Local Government	1,281,105	679,564	2,211,346
o/w Lower Local Government	132,977	315,323	812,010
Finance	461,614	82,598	251,663
o/w Higher Local Government	444,324	82,598	251,663
o/w Lower Local Government	17,291	0	0
Statutory Bodies	249,587	51,212	161,527

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o/w Higher Local Government	219,387	51,212	161,527
o/w Lower Local Government	30,199	0	0
Production and Marketing	153,972	50,689	89,637
o/w Higher Local Government	137,416	50,689	89,637
o/w Lower Local Government	16,556	0	0
Health	1,031,838	389,138	849,421
o/w Higher Local Government	958,116	389,138	849,421
o/w Lower Local Government	73,722	0	0
Education	4,291,261	2,094,288	4,247,309
o/w Higher Local Government	4,239,434	2,094,288	4,247,309
o/w Lower Local Government	51,827	0	0
Roads and Engineering	1,090,752	371,426	7,727,104
o/w Higher Local Government	1,090,752	371,426	7,727,104
o/w Lower Local Government	0	0	0
Natural Resources	142,128	20,716	187,429
o/w Higher Local Government	111,623	20,716	187,429
o/w Lower Local Government	30,506	0	0
Community Based Services	579,272	32,619	51,496
o/w Higher Local Government	476,179	32,619	51,496
o/w Lower Local Government	103,092	0	0
Planning	48,913	15,059	49,479
o/w Higher Local Government	37,913	15,059	49,479
o/w Lower Local Government	11,000	0	0
Internal Audit	77,704	17,612	60,271
o/w Higher Local Government	52,704	17,612	60,271
o/w Lower Local Government	25,000	0	0
Trade, Industry and Local Development	0	0	29,515
o/w Higher Local Government	0	0	29,515

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o/w Lower Local Government	0	0	0
Grand Total	9,541,122	4,120,242	16,728,208
<i>o/w Higher Local Government</i>	<i>9,048,953</i>	<i>3,804,920</i>	<i>15,916,198</i>
<i>o/w: Wage:</i>	<i>4,909,822</i>	<i>2,454,911</i>	<i>4,909,822</i>
<i>Non-Wage Reccurent:</i>	<i>3,459,146</i>	<i>1,091,745</i>	<i>3,241,510</i>
<i>Domestic Devt:</i>	<i>679,984</i>	<i>258,263</i>	<i>7,764,866</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>315,323</i>	<i>812,010</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>162,348</i>	<i>572,465</i>
<i>Domestic Devt:</i>	<i>229,462</i>	<i>152,975</i>	<i>239,545</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,578,001	354,759	1,316,090
Advertisements/Bill Boards	30,000	2,230	24,000
Animal & Crop Husbandry related Levies	30,600	4,106	30,600
Application Fees	0	0	5,000
Business licenses	120,000	11,471	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	175,000
Inspection Fees	10,900	0	0
Liquor licenses	8,000	0	0
Local Hotel Tax	18,000	4,395	18,000
Local Services Tax	70,000	54,695	129,290
Market /Gate Charges	84,000	23,782	84,000
Miscellaneous receipts/income	59,000	0	0
Other Fees and Charges	101,100	54,284	132,799
Park Fees	72,000	0	0
Property related Duties/Fees	510,000	80,192	300,000
Refuse collection charges/Public convenience	12,000	0	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,201	0	5,201
Rent & Rates - Non-Produced Assets – from other Govt units	169,200	0	0
Rent & rates – produced assets – from other govt. units	0	0	175,200
Royalties	35,000	90,819	35,000
Sale of publications	5,000	184	5,000
Street Parking fees	54,000	11,483	120,000
2a. Discretionary Government Transfers	1,069,446	572,967	8,333,268
Urban Discretionary Development Equalization Grant	229,462	152,975	7,497,876
Urban Unconditional Grant (Non-Wage)	271,036	135,518	266,444
Urban Unconditional Grant (Wage)	568,948	284,474	568,948
2b. Conditional Government Transfer	5,704,773	2,877,858	7,035,152
Sector Conditional Grant (Wage)	4,340,875	2,170,437	4,340,875
Sector Conditional Grant (Non-Wage)	366,835	142,894	1,129,107
Sector Development Grant	257,484	171,656	251,535
General Public Service Pension Arrears (Budgeting)	35,705	35,705	505,629
Salary arrears (Budgeting)	10,456	10,456	6,823

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Pension for Local Governments	250,967	125,483	308,732
Gratuity for Local Governments	442,451	221,225	492,451
2c. Other Government Transfer	1,188,903	314,658	10,914
Support to PLE (UNEB)	0	0	10,914
Uganda Road Fund (URF)	768,903	309,008	0
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	4,120,242	16,695,425

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,188,105	592,957	1,687,402
General Public Service Pension Arrears (Budgeting)	35,705	35,705	505,629
Gratuity for Local Governments	442,451	221,225	492,451
Locally Raised Revenues	182,257	47,013	113,000
Pension for Local Governments	250,967	125,483	308,732
Salary arrears (Budgeting)	10,456	10,456	6,823
Urban Unconditional Grant (Non-Wage)	26,744	31,061	36,524
Urban Unconditional Grant (Wage)	239,525	122,012	224,242
Development Revenues	93,000	86,607	523,944
Locally Raised Revenues	93,000	86,607	17,000
Urban Discretionary Development Equalization Grant	0	0	506,944
Total Revenues shares	1,281,105	679,564	2,211,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	239,525	122,012	224,242
Non Wage	948,580	430,921	1,463,159
Development Expenditure			
Domestic Development	93,000	58,400	523,944
External Financing	0	0	0
Total Expenditure	1,281,105	611,334	2,211,346

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

1381 District and Urban Administration

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Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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	224,242	0	0	0	224,242
211103 Allowances (Incl. Casuals, Temporary)		0	53,467	0	0	53,467	0	27,087	0	0	27,087
213002 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars		0	9,500	0	0	9,500	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers		0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment		0	8,720	0	0	8,720	0	10,000	0	0	10,000
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	0	0	0	0
223005 Electricity		0	18,000	0	0	18,000	0	0	0	0	0
223006 Water		0	6,000	0	0	6,000	0	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term		0	14,695	0	0	14,695	0	0	0	0	0
227001 Travel inland		0	16,000	0	0	16,000	0	30,000	0	0	30,000
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	0	0	0	0
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	224,242	90,687	0	0	314,929
138102 Human Resource Management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	2,550	0	0	2,550	0	3,170	0	0	3,170
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
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	505,629	0	0	505,629
321617 Salary Arrears (Budgeting)		0	0	0	0	0	0	6,823	0	0	6,823
Total Cost of output138102		0	737,116	0	0	737,116	0	1,318,805	0	0	1,318,805

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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	8,000	0	0	8,000
223006 Water	0	0	0	0	0	0	4,500	0	0	4,500
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	8,000	0	0	8,000
Total Cost of output138112	0	2,920	0	0	2,920	0	8,000	0	0	8,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	8,000	0	0	8,000
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	224,242	1,463,159	506,944	0	2,194,346

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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	0	0	0
Total for LCIII: Western Division					County: Tororo Municipal Council					0
<i>LCII: Central Parish</i>	<i>municipal council head quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Locally Raised Revenues</i>		<i>0</i>				
312101 Non-Residential Buildings	0	0	93,000	0	93,000	0	0	17,000	0	17,000
Total for LCIII: Western Division					County: Tororo Municipal Council					17,000
<i>LCII: Central Parish</i>	<i>municipal council head quarters</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Locally Raised Revenues</i>		<i>17,000</i>				
Total Cost of output138172	0	0	93,000	0	93,000	0	0	17,000	0	17,000
Total Cost of Capital Purchases	0	0	93,000	0	93,000	0	0	17,000	0	17,000
Total cost of District and Urban Administration	239,525	948,580	93,000	0	1,281,105	224,242	1,463,159	523,944	0	2,211,346
Total cost of Administration	239,525	948,580	93,000	0	1,281,105	224,242	1,463,159	523,944	0	2,211,346

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	424,324	82,598	223,379
Locally Raised Revenues	283,787	24,966	82,086
Urban Unconditional Grant (Non-Wage)	41,960	8,344	50,716
Urban Unconditional Grant (Wage)	98,577	49,288	90,577
Development Revenues	20,000	0	35,000
Locally Raised Revenues	20,000	0	35,000
Total Revenues shares	444,324	82,598	258,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,577	49,288	90,577
Non Wage	325,747	28,927	126,086
Development Expenditure			
Domestic Development	20,000	0	35,000
External Financing	0	0	0
Total Expenditure	444,324	78,216	251,663

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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	0	0	0	0
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

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224004 Cleaning and Sanitation	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	11,010	0	0	11,010	0	8,000	0	8,000
227002 Travel abroad	0	13,000	0	0	13,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	48,000	0	0	48,000	0	8,000	0	8,000
Total Cost of output148101	98,577	232,203	0	0	330,780	90,577	31,375	0	121,952

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

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Total Cost of output148104	0	19,080	0	0	19,080	0	21,018	0	0	21,018
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	126,086	0	0	216,663
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148175 Vehicles and Other Transport Equipment										
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	35,000	0	35,000
Total for LCIII: Western Division	County: Tororo Municipal Council									35,000
<i>LCII: Central Parish</i>	<i>municipal council head quarters</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: Locally Raised Revenues</i>							<i>35,000</i>
Total Cost of output148175	0	0	20,000	0	20,000	0	0	35,000	0	35,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	35,000	0	35,000
Total cost of Financial Management and Accountability(LG)	98,577	325,747	20,000	0	444,324	90,577	126,086	35,000	0	251,663
Total cost of Finance	98,577	325,747	20,000	0	444,324	90,577	126,086	35,000	0	251,663

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,387	51,212	161,527
Locally Raised Revenues	114,250	1,550	56,320
Urban Unconditional Grant (Non-Wage)	71,138	32,662	71,137
Urban Unconditional Grant (Wage)	34,000	17,000	34,070
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	219,387	51,212	161,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	17,000	34,070
Non Wage	185,387	14,200	127,457
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	219,387	31,200	161,527

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,525	42,095	76,780
Locally Raised Revenues	38,396	1,280	10,000
Sector Conditional Grant (Non-Wage)	52,129	26,065	41,780
Sector Conditional Grant (Wage)	25,000	12,500	25,000
Urban Unconditional Grant (Wage)	9,000	2,250	0
Development Revenues	12,891	8,594	12,857
Sector Development Grant	12,891	8,594	12,857
Total Revenues shares	137,416	50,689	89,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,000	13,200	25,000
Non Wage	90,525	24,102	51,780
Development Expenditure			
Domestic Development	12,891	0	12,857
External Financing	0	0	0
Total Expenditure	137,416	37,302	89,637

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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 Estimates for FY 2018/19				Draft 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

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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 Estimates for FY 2018/19					Draft 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

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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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	836,328	377,113	813,691
Locally Raised Revenues	102,578	11,698	85,782
Sector Conditional Grant (Non-Wage)	59,652	29,826	59,652
Sector Conditional Grant (Wage)	668,257	334,128	668,257
Urban Unconditional Grant (Non-Wage)	5,841	1,460	0
Development Revenues	121,789	12,026	35,730
Locally Raised Revenues	103,750	0	17,500
Sector Development Grant	18,039	12,026	18,230
Total Revenues shares	958,116	389,138	849,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	668,257	334,128	668,257
Non Wage	168,071	40,382	145,434
Development Expenditure			
Domestic Development	121,789	6,000	35,730
External Financing	0	0	0
Total Expenditure	958,116	380,511	849,421

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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

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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 Estimates for FY 2018/19					Draft 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	22,400	0	0	22,400
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
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	75,712	0	0	743,969

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	80,712	0	0	748,969

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,823	0	1,823
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Total for LCIII: Western Division

County: Tororo Municipal Council

1,823

LCII: Central Parish

municipal council head quarters

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: Sector Development Grant

1,823

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	33,907	0	33,907
Total for LCIII: Eastern Division	County: Tororo Municipal Council									16,407
<i>LCII: Amagoro A Central</i>	<i>Amagoro A</i>									<i>16,407</i>
										<i>Building Construction - Walls-271</i>
										<i>Source: Sector Development Grant</i>
Total for LCIII: Western Division	County: Tororo Municipal Council									17,500
<i>LCII: Central Parish</i>	<i>Behind Bukedi dioces offices</i>									<i>17,500</i>
										<i>Building Construction - Sewerage-259</i>
										<i>Source: Locally Raised Revenues</i>
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	35,730	0	35,730
Total Cost of Capital Purchases	0	0	5,711	0	5,711	0	0	35,730	0	35,730
Total cost of Health Management and Supervision	668,257	101,555	5,711	0	775,523	668,257	80,712	35,730	0	784,699
Total cost of Health	668,257	168,071	121,789	0	958,116	668,257	145,434	35,730	0	849,421

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,977,179	1,943,251	3,989,360
Locally Raised Revenues	43,991	17,180	56,434
Other Transfers from Central Government	0	0	10,914
Sector Conditional Grant (Non-Wage)	243,138	81,046	243,644
Sector Conditional Grant (Wage)	3,647,618	1,823,809	3,647,618
Urban Unconditional Grant (Non-Wage)	11,681	5,841	0
Urban Unconditional Grant (Wage)	30,750	15,375	30,750
Development Revenues	262,255	151,037	257,949
Locally Raised Revenues	35,700	0	37,500
Sector Development Grant	226,555	151,037	220,449
Total Revenues shares	4,239,434	2,094,288	4,247,309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,678,368	1,839,184	3,678,368
Non Wage	298,811	72,527	310,992
Development Expenditure			
Domestic Development	262,255	26,973	257,949
External Financing	0	0	0
Total Expenditure	4,239,434	1,938,684	4,247,309

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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	125,754	0	0	125,754
Total for LCIII: Eastern Division				County: Tororo Municipal Council							51,180
LCII: Amagoro A Central				AMAGORO P/S		Source: Sector Conditional Grant (Non-Wage)					3,830
LCII: Amagoro A Central				ELGON VIEW P/S		Source: Sector Conditional Grant (Non-Wage)					6,398
LCII: Amagoro A Central				MORUKATIPE VIEW P/S		Source: Sector Conditional Grant (Non-Wage)					5,926
LCII: Amagoro B				MUDAKORI P/S		Source: Sector Conditional Grant (Non-Wage)					12,582
LCII: Nyangole				TORORO COLLEGE P/S		Source: Sector Conditional Grant (Non-Wage)					13,446
LCII: Nyangole				TORORO POLICE CHILDREN P/S		Source: Sector Conditional Grant (Non-Wage)					8,998
Total for LCIII: Western Division				County: Tororo Municipal Council							69,200
LCII: Agururu A Parish				AGURURU P/S		Source: Sector Conditional Grant (Non-Wage)					6,598
LCII: Agururu A Parish				CHAMWINULA P/S		Source: Sector Conditional Grant (Non-Wage)					4,046
LCII: Agururu A Parish				OGUTI P/S		Source: Sector Conditional Grant (Non-Wage)					11,806
LCII: Agururu A Parish				ST. JUDE P/S		Source: Sector Conditional Grant (Non-Wage)					7,590
LCII: Bison Maguria parish				ATURUKUKU P/S		Source: Sector Conditional Grant (Non-Wage)					6,406
LCII: Bison Maguria parish				INDUSTRIAL VIEW PRIMARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)					11,822
LCII: Central Parish				JUBA P/S		Source: Sector Conditional Grant (Non-Wage)					6,758
LCII: Central Parish				ROCK VIEW SCHOOL		Source: Sector Conditional Grant (Non-Wage)					14,174
Total for LCIII: Missing Subcounty				County: Missing County							5,374
LCII: Missing Parish				ST. KIZITOS P/S		Source: Sector Conditional Grant (Non-Wage)					5,374
Total Cost of output078151		0	126,205	0	0	126,205	0	125,754	0	0	125,754
Total Cost of Lower Local Services		0	126,205	0	0	126,205	0	125,754	0	0	125,754
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											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	12,678	0	12,678	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	3,056	0	3,056	0	0	12,731	0	12,731		
Total for LCIII: Western Division			County: Tororo Municipal Council							12,731		
LCII: Central Parish	Headquarters,payment of retention	Building Construction - Building Costs-209	Source: Sector Development Grant						12,731			
Total Cost of output078175			0	0	15,734	0	15,734	0	0	12,731	0	12,731
078180 Classroom construction and rehabilitation												
312101 Non-Residential Buildings	0	0	125,700	0	125,700	0	0	172,046	0	172,046		
Total for LCIII: Eastern Division			County: Tororo Municipal Council							86,023		
LCII: Amagoro A Central	St kizito ps	Building Construction - Schools-256	Source: Sector Development Grant						86,023			
Total for LCIII: Western Division			County: Tororo Municipal Council							86,023		
LCII: Central Parish	Headquarters	Building Construction - Construction Expenses-213	Source: Sector Development Grant						0			
LCII: Central Parish	Rockview ps	Building Construction - Multipurpose Building-245	Source: Sector Development Grant						86,023			
Total Cost of output078180			0	0	125,700	0	125,700	0	0	172,046	0	172,046
078181 Latrine construction and rehabilitation												
312101 Non-Residential Buildings	0	0	61,000	0	61,000	0	0	42,000	0	42,000		
Total for LCIII: Eastern Division			County: Tororo Municipal Council							11,400		
LCII: Amagoro B	Mudakori ps	Building Construction - Latrines-237	Source: Locally Raised Revenues						11,400			
Total for LCIII: Western Division			County: Tororo Municipal Council							30,600		
LCII: Agururu A Parish	Kyamwinula PS	Building Construction - Latrines-237	Source: Locally Raised Revenues						11,400			
LCII: Bison Maguria parish	Industrial view ps	Building Construction - Latrines-237	Source: Sector Development Grant						19,200			
Total Cost of output078181			0	0	61,000	0	61,000	0	0	42,000	0	42,000
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	8,100	0	8,100		

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Total for LCIII: Western Division			County: Tororo Municipal Council							8,100
LCII: Agururu B Parish	Kyamwinula ps staff house	Building Construction - Maintenance and Repair-241	Source: Locally Raised Revenues							8,100
Total Cost of output078182	0	0	11,822	0	11,822	0	0	8,100	0	8,100

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	13,000	0	13,000	0	0	6,600	0	6,600
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Total for LCIII: Western Division		County: Tororo Municipal Council			6,600
LCII: Agururu A Parish	Aturukuku ps	Furniture and Fixtures - Desks- 637	Source: Locally Raised Revenues		6,600

Total Cost of Capital Purchases	0	0	227,255	0	227,255	0	0	241,477	0	241,477
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Total cost of Pre-Primary and Primary Education	1,835,400	126,345	227,255	0	2,189,000	0	125,754	241,477	0	367,231
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0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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
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LCII: Missing Parish		HELPING HANDS SS TORORO	Source: Sector Conditional Grant (Non-Wage)						10,716
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LCII: Missing Parish		MILLENIUM UNIVERSAL COLLEGE TORORO	Source: Sector Conditional Grant (Non-Wage)						20,445
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LCII: Missing Parish		TORORO COMP. S.S.	Source: Sector Conditional Grant (Non-Wage)						5,640
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LCII: Missing Parish		TORORO UNIVERSAL COLLEGE	Source: Sector Conditional Grant (Non-Wage)						27,636
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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 Estimates for FY 2018/19					Draft 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 Estimates for FY 2018/19					Draft 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	3,018	0	0	3,018
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	58	0	0	58
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	19,140	0	0	19,140

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
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

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227001 Travel inland	0	4,000	0	0	4,000	0	5,165	0	0	5,165
Total Cost of output078403	0	10,747	0	0	10,747	0	8,000	0	0	8,000

078405 Education Management Services

211101 General Staff Salaries	30,759	0	0	0	30,759	3,678,368	0	0	0	3,678,368
211103 Allowances (Incl. Casuals, Temporary)	0	32,441	0	0	32,441	0	31,528	0	0	31,528
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	8,501	0	0	8,501
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	0	0	0	0
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	3,678,368	52,198	0	0	3,730,566
Total Cost of Higher LG Services	30,759	89,527	0	0	120,286	3,678,368	79,338	0	0	3,757,706

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Western Division **County: Tororo Municipal Council** **9,000**

LCII: Central Parish *Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *9,000*

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	7,472	0	7,472

Total for LCIII: Western Division **County: Tororo Municipal Council** **7,472**

LCII: Central Parish *Headquarters* *Furniture and Fixtures - Cabinets-632* *Source: Sector Development Grant* *7,472*

Total Cost of output078472	0	0	35,000	0	35,000	0	0	16,472	0	16,472
Total Cost of Capital Purchases	0	0	35,000	0	35,000	0	0	16,472	0	16,472

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Total cost of Education & Sports Management and Inspection	30,759	89,527	35,000	0	155,286	3,678,368	79,338	16,472	0	3,774,178
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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	3,678,368	310,992	257,949	0	4,247,309

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	928,752	371,426	875,718
Locally Raised Revenues	72,212	12,949	30,782
Other Transfers from Central Government	768,903	314,658	0
Sector Conditional Grant (Non-Wage)	0	0	768,903
Urban Unconditional Grant (Non-Wage)	11,604	5,802	0
Urban Unconditional Grant (Wage)	76,033	38,016	76,033
Development Revenues	162,000	0	6,851,386
Locally Raised Revenues	162,000	0	100,000
Urban Discretionary Development Equalization Grant	0	0	6,751,386
Total Revenues shares	1,090,752	371,426	7,727,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,033	37,779	76,033
Non Wage	852,719	203,087	799,685
Development Expenditure			
Domestic Development	162,000	0	6,851,386
External Financing	0	0	0
Total Expenditure	1,090,752	240,867	7,727,104

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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048107 Sector Capacity Development

211101 General Staff Salaries	76,033	0	0	0	76,033	0	0	0	0	0
211103 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	6,751,386	0	6,751,386
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Total for LCIII: Western Division		County: Tororo Municipal Council		6,751,386
<i>LCII: Central Parish</i>	<i>Tororo MC</i>	<i>Rehabilitation of oguti and nvule street Rehabilitation of new roads payment of retention</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	6,751,386

Total Cost of output048152	0	0	0	0	0	0	0	6,751,386	0	6,751,386
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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)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	655,440	0	0	655,440
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Total for LCIII: Western Division		County: Tororo Municipal Council		655,440
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<i>LCII: Central Parish</i>	<i>Headquarters</i>	<i>Supervision and payments to labourers during routine maintenance and periodic mechanized</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	655,440
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Total Cost of output048158	0	0	0	0	0	0	655,440	0	0	655,440
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Total Cost of Lower Local Services	0	654,589	0	0	654,589	0	655,440	6,751,386	0	7,406,826
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Total cost of District, Urban and Community Access Roads	76,033	841,405	0	0	917,438	76,033	799,685	6,751,386	0	7,627,104
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0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
Total for LCIII: Western Division	County: Tororo Municipal Council									100,000
<i>LCII: Central Parish</i>	<i>Tororo Municipal council</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: Locally Raised Revenues</i>							<i>100,000</i>
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	799,685	6,851,386	0	7,727,104

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,573	20,716	99,429
Locally Raised Revenues	71,380	4,619	40,000
Urban Unconditional Grant (Non-Wage)	5,006	2,503	6,629
Urban Unconditional Grant (Wage)	27,187	13,593	52,800
Development Revenues	8,050	0	48,000
Locally Raised Revenues	8,050	0	48,000
Total Revenues shares	111,623	20,716	147,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,187	6,797	52,800
Non Wage	76,386	3,446	46,629
Development Expenditure			
Domestic Development	8,050	0	86,000
External Financing	0	0	0
Total Expenditure	111,623	10,243	185,429

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
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										
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	500	14,000	0	14,500
Total Cost of output098303	0	10,000	0	0	10,000	0	500	14,000	0	14,500

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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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	2,000	0	2,100
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output098308	0	10,000	0	0	10,000	0	100	2,000	0	2,100

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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,446	0	0	2,446	0	0	0	0	0
227001 Travel inland	0	2,640	0	0	2,640	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	4,000	0	5,000
Total Cost of output098310	0	13,336	0	0	13,336	0	1,000	4,000	0	5,000

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	7,503	0	0	7,503	0	6,000	18,000	0	24,000
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	18,000	0	24,000

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	18,629	0	0	18,629
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,381	0	0	3,381	0	11,981	2,000	0	13,981
Total Cost of output098312	27,187	11,665	0	0	38,852	52,800	30,610	2,000	0	85,410
Total Cost of Higher LG Services	27,187	76,386	0	0	103,573	52,800	46,629	40,000	0	139,429

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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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Western Division			County: Tororo Municipal Council						4,000	
LCII: Central Parish	TMC	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Locally Raised Revenues					4,000	
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	
LCII: Central Parish (Physical)	Office open space maintenance for headquarters	Construction Services - Utilities-413		Source: Locally Raised Revenues					8,000	
312301 Cultivated Assets	0	0	0	0	0	0	0	36,000	0	36,000
Total for LCIII: Western Division			County: Tororo Municipal Council						36,000	
LCII: Central Parish	TMC	Cultivated Assets - Seedlings-426		Source: Locally Raised Revenues					36,000	
Total Cost of output098375	0	0	8,050	0	8,050	0	0	48,000	0	48,000
Total Cost of Capital Purchases	0	0	8,050	0	8,050	0	0	48,000	0	48,000
Total cost of Natural Resources Management	27,187	76,386	8,050	0	111,623	52,800	46,629	88,000	0	187,429
Total cost of Natural Resources	27,187	76,386	8,050	0	111,623	52,800	46,629	88,000	0	187,429

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	476,179	32,619	51,496
Locally Raised Revenues	18,330	13,694	20,522
Other Transfers from Central Government	420,000	0	0
Sector Conditional Grant (Non-Wage)	11,914	5,957	11,612
Urban Unconditional Grant (Non-Wage)	4,172	2,086	0
Urban Unconditional Grant (Wage)	21,763	10,882	19,362
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	476,179	32,619	51,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,763	10,882	19,362
Non Wage	454,416	21,083	32,134
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	476,179	31,964	51,496

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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

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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

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,913	15,059	49,979
Locally Raised Revenues	21,996	7,100	30,782
Urban Unconditional Grant (Non-Wage)	5,006	2,503	8,286
Urban Unconditional Grant (Wage)	10,911	5,455	10,911
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,913	15,059	49,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,911	5,455	10,911
Non Wage	27,002	7,770	38,568
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,913	13,225	49,479

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	7,162	0	0	7,162
221011 Printing, Stationery, Photocopying and Binding	0	1,194	0	0	1,194	0	2,400	0	0	2,400
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	9,562	0	0	9,562
138302 District Planning										
211101 General Staff Salaries	0	0	0	0	0	10,911	0	0	0	10,911

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221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,488	0	0	2,488
222001 Telecommunications	0	0	0	0	0	0	1,447	0	0	1,447
227001 Travel inland	0	0	0	0	0	0	745	0	0	745
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,521	0	0	1,521
Total Cost of output138302	0	2,100	0	0	2,100	10,911	6,200	0	0	17,111

138303 Statistical data collection

221103 Allowances (Incl. Casuals, Temporary)	0	4,700	0	0	4,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,500	0	0	3,500
Total Cost of output138303	0	5,700	0	0	5,700	0	3,500	0	0	3,500

138304 Demographic data collection

221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,306	0	0	2,306
221009 Welfare and Entertainment	0	1,350	0	0	1,350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output138304	0	3,600	0	0	3,600	0	2,306	0	0	2,306

138306 Development Planning

221103 Allowances (Incl. Casuals, Temporary)	0	1,031	0	0	1,031	0	3,653	0	0	3,653
221009 Welfare and Entertainment	0	0	0	0	0	0	7,347	0	0	7,347
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138306	0	1,531	0	0	1,531	0	12,500	0	0	12,500

138307 Management Information Systems

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

138308 Operational Planning

221103 Allowances (Incl. Casuals, Temporary)	0	1,471	0	0	1,471	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	550	0	0	550	0	2,000	0	0	2,000
Total Cost of output138308	0	3,021	0	0	3,021	0	2,000	0	0	2,000

138309 Monitoring and Evaluation of Sector plans

221103 Allowances (Incl. Casuals, Temporary)	0	1,350	0	0	1,350	0	750	0	0	750
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

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Total Cost of Higher LG Services	10,911	27,002	0	0	37,913	10,911	38,568	0	0	49,479
Total cost of Local Government Planning Services	10,911	27,002	0	0	37,913	10,911	38,568	0	0	49,479
Total cost of Planning	10,911	27,002	0	0	37,913	10,911	38,568	0	0	49,479

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,704	17,612	60,271
Locally Raised Revenues	27,330	4,925	30,782
Urban Unconditional Grant (Non-Wage)	4,172	2,086	8,286
Urban Unconditional Grant (Wage)	21,202	10,601	21,202
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	52,704	17,612	60,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,202	10,601	21,202
Non Wage	31,502	7,011	39,068
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,704	17,612	60,271

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	29,515
Locally Raised Revenues	0	0	15,000
Sector Conditional Grant (Non-Wage)	0	0	3,515
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	0	0	9,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	29,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	9,000
Non Wage	0	0	20,515
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	29,515

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068301	0	0	0	0	0	0	1,000	0	0	1,000
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

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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	8,000	0	0	8,000
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
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output068308	0	0	0	0	0	9,000	14,000	0	0	23,000
Total Cost of Higher LG Services	0	0	0	0	0	9,000	20,515	0	0	29,515
Total cost of Commercial Services	0	0	0	0	0	9,000	20,515	0	0	29,515
Total cost of Trade, Industry and Local Development	0	0	0	0	0	9,000	20,515	0	0	29,515

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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Eastern Division	225,262	170,077	355,779
Western Division	266,908	145,245	456,231
Grand Total	492,169	315,323	812,010
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>262,707</i>	<i>162,348</i>	<i>572,465</i>
<i>Domestic Devt:</i>	<i>229,462</i>	<i>152,975</i>	<i>239,545</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	118,807	104,864	244,178
Locally Raised Revenues	79,382	85,595	205,115
Urban Unconditional Grant (Non-Wage)	39,425	19,269	39,063
Development Revenues	106,455	65,214	111,601
Urban Discretionary Development Equalization Grant	106,455	65,214	111,601
Total Revenue Shares	225,262	170,077	355,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	118,807	104,864	244,178
Development Expenditure			
Domestic Development	106,455	65,214	111,601
External Financing	0	0	0
Total Expenditure	225,262	170,077	355,779

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SubCounty/Town Council/Division: Western Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	143,901	57,484	328,287
Locally Raised Revenues	99,614	35,583	284,485
Urban Unconditional Grant (Non-Wage)	44,287	21,901	43,802
<i>Development Revenues</i>	123,007	87,761	127,945
Urban Discretionary Development Equalization Grant	123,007	87,761	127,945
Total Revenue Shares	266,908	145,245	456,231
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	143,901	57,484	328,287
<i>Development Expenditure</i>			
Domestic Development	123,007	87,761	127,945
External Financing	0	0	0
Total Expenditure	266,908	145,245	456,231

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 Dec for FY 2018/19	Draft 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					Draft 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										
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**

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,637	104,864	244,178
Locally Raised Revenues	20,000	85,595	205,115
Urban Unconditional Grant (Non-Wage)	32,637	19,269	39,063
Development Revenues	0	65,214	111,601
Urban Discretionary Development Equalization Grant	0	65,214	111,601
Total Revenue Shares	52,637	170,077	355,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,637	104,864	244,178
Development Expenditure			
Domestic Development	0	65,214	111,601
External Financing	0	0	0
Total Expenditure	52,637	170,077	355,779

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,048	0	0	24,048	0	244,178	0	0	244,178
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	244,178	0	0	244,178
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	8,589	0	0	8,589	0	0	0	0	0
Total Cost of Output 08	0	8,589	0	0	8,589	0	0	0	0	0
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	244,178	0	0	244,178

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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	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	74,401	0	74,401
312104 Other Structures	0	0	0	0	0	0	0	37,200	0	37,200
Total Cost of Output 72	0	0	0	0	0	0	0	111,601	0	111,601
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	111,601	0	111,601
Total cost of District and Urban Administration	0	52,637	0	0	52,637	0	244,178	111,601	0	355,779
Total cost of Administration	0	52,637	0	0	52,637	0	244,178	111,601	0	355,779

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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1481 Financial Management and Accountability(LG)

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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 Dec for FY 2018/19	Draft 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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	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			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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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					Draft 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	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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,519	57,484	328,287
Locally Raised Revenues	20,000	35,583	284,485
Urban Unconditional Grant (Non-Wage)	34,519	21,901	43,802
<i>Development Revenues</i>	25,821	87,761	127,945
Urban Discretionary Development Equalization Grant	25,821	87,761	127,945
Total Revenue Shares	80,340	145,245	456,231
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,519	57,484	328,287

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Development Expenditure			
Domestic Development	25,821	87,761	127,945
External Financing	0	0	0
Total Expenditure	80,340	145,245	456,231

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	54,519	0	0	54,519	0	328,287	0	0	328,287
Total Cost of Output 06	0	54,519	0	0	54,519	0	328,287	0	0	328,287
Total Cost of Class of Output Higher LG Services	0	54,519	0	0	54,519	0	328,287	0	0	328,287
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	25,821	0	25,821	0	0	127,945	0	127,945
Total Cost of Output 72	0	0	25,821	0	25,821	0	0	127,945	0	127,945
Total Cost of Class of Output Capital Purchases	0	0	25,821	0	25,821	0	0	127,945	0	127,945
Total cost of District and Urban Administration	0	54,519	25,821	0	80,340	0	328,287	127,945	0	456,231
Total cost of Administration	0	54,519	25,821	0	80,340	0	328,287	127,945	0	456,231

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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
N/A			
Total Revenue Shares	7,291	0	0

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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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,323	0	0

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Development Expenditure			
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					Draft 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										
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

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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