

Vote:764 Tororo Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	1,252,552	469,630	1,252,552
o/w Higher Local Government	838,899	337,190	820,817
o/w Lower Local Government	413,653	132,441	431,735
Discretionary Government Transfers	12,691,081	867,923	11,536,070
o/w Higher Local Government	12,437,281	631,289	11,339,537
o/w Lower Local Government	253,800	236,634	196,533
Conditional Government Transfers	6,150,281	4,639,705	6,937,594
o/w Higher Local Government	6,150,281	4,639,705	6,937,594
o/w Lower Local Government	0	0	0
Other Government Transfers	545,005	2,336,669	546,792
o/w Higher Local Government	545,005	2,336,669	546,792
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	20,638,919	8,313,928	20,273,009
o/w Higher Local Government	19,971,466	7,944,853	19,644,740
o/w Lower Local Government	667,453	369,075	628,268

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	242,869	6,696	0	0	249,565
o/w: Wage:	50,882	0	0	0	50,882
Non-Wage Recurrent:	169,327	6,696	0	0	176,023
Development:	22,661	0	0	0	22,661
Tourism Development	0	3,280	0	0	3,280
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	3,280	0	0	3,280

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	59,191	51,594	0	0	110,785
<i>o/w: Wage:</i>	54,000	0	0	0	54,000
<i>Non-Wage Recurrent:</i>	5,191	10,044	0	0	15,235
Development:	0	41,550	0	0	41,550
Private Sector Development	14,401	10,556	5,846	0	30,803
<i>o/w: Wage:</i>	7,216	0	0	0	7,216
<i>Non-Wage Recurrent:</i>	7,185	10,556	5,846	0	23,587
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	10,222,998	82,415	530,031	0	10,835,444
<i>o/w: Wage:</i>	97,378	0	0	0	97,378
<i>Non-Wage Recurrent:</i>	0	20,089	530,031	0	550,121
Development:	10,125,620	62,325	0	0	10,187,945
Human Capital Development	5,474,185	285,446	10,914	0	5,770,545
<i>o/w: Wage:</i>	4,726,541	0	0	0	4,726,541
<i>Non-Wage Recurrent:</i>	388,396	56,919	10,914	0	456,229
Development:	359,248	228,526	0	0	587,775
Community Mobilization and Mindset Change	35,979	13,393	0	0	49,372
<i>o/w: Wage:</i>	24,468	0	0	0	24,468
<i>Non-Wage Recurrent:</i>	11,511	13,393	0	0	24,904
Development:	0	0	0	0	0
Governance and Security	112,228	69,365	0	0	181,593
<i>o/w: Wage:</i>	41,090	0	0	0	41,090
<i>Non-Wage Recurrent:</i>	71,137	69,365	0	0	140,503
Development:	0	0	0	0	0
Public Sector Transformation	2,064,906	571,070	0	0	2,635,976
<i>o/w: Wage:</i>	174,341	0	0	0	174,341
<i>Non-Wage Recurrent:</i>	1,351,479	529,519	0	0	1,880,998
Development:	539,086	41,550	0	0	580,637
Development Plan Implementation	246,908	158,737	0	0	405,645
<i>o/w: Wage:</i>	160,382	0	0	0	160,382
<i>Non-Wage Recurrent:</i>	86,526	117,187	0	0	203,713

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Development:	0	41,550	0	0	41,550
Grand Total	18,473,665	1,252,552	546,792	0	20,273,009
<i>o/w: Wage:</i>	5,336,298	0	0	0	5,336,298
<i>Non-Wage Reccurent:</i>	2,090,752	837,050	546,792	0	3,474,593
Development:	11,046,615	415,502	0	0	11,462,117

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,007,744	1,415,893	2,635,976
o/w Higher Local Government	1,869,966	1,167,156	2,007,708
o/w Lower Local Government	137,778	248,737	628,268
Finance	338,013	171,346	262,939
o/w Higher Local Government	268,583	144,550	262,939
o/w Lower Local Government	69,430	26,796	0
Statutory Bodies	268,079	134,425	181,593
o/w Higher Local Government	189,587	131,248	181,593
o/w Lower Local Government	78,492	3,177	0
Production and Marketing	91,002	66,562	249,565
o/w Higher Local Government	87,270	66,015	249,565
o/w Lower Local Government	3,733	548	0
Health	994,374	612,080	1,056,590
o/w Higher Local Government	852,044	584,671	1,056,590
o/w Lower Local Government	142,330	27,409	0
Education	4,605,896	3,424,212	4,713,955
o/w Higher Local Government	4,514,663	3,395,745	4,713,955
o/w Lower Local Government	91,233	28,468	0
Roads and Engineering	11,872,182	2,313,269	10,835,444
o/w Higher Local Government	11,842,762	2,301,246	10,835,444
o/w Lower Local Government	29,420	12,024	0
Natural Resources	150,039	53,483	111,229
o/w Higher Local Government	128,872	53,319	111,229
o/w Lower Local Government	21,168	163	0
Community Based Services	104,528	38,182	49,372
o/w Higher Local Government	44,447	25,371	49,372
o/w Lower Local Government	60,081	12,811	0
Planning	96,121	37,893	85,223
o/w Higher Local Government	83,931	37,345	85,223
o/w Lower Local Government	12,190	548	0
Internal Audit	73,802	30,252	57,483
o/w Higher Local Government	58,204	28,887	57,483

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o/w Lower Local Government	15,598	1,366	0
Trade Industry and Local Development	37,138	16,331	33,640
o/w Higher Local Government	31,138	16,331	33,640
o/w Lower Local Government	6,000	0	0
Grand Total	20,638,919	8,313,928	20,273,009
<i>o/w Higher Local Government</i>	<i>19,971,466</i>	<i>7,951,883</i>	<i>19,644,740</i>
<i>o/w: Wage:</i>	<i>5,228,452</i>	<i>4,116,863</i>	<i>5,336,298</i>
<i>Non-Wage Reccurent:</i>	<i>2,826,963</i>	<i>1,739,126</i>	<i>2,968,704</i>
<i>Domestic Devt:</i>	<i>11,916,052</i>	<i>2,095,895</i>	<i>11,339,738</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>667,453</i>	<i>362,044</i>	<i>628,268</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>493,755</i>	<i>188,347</i>	<i>505,889</i>
<i>Domestic Devt:</i>	<i>173,698</i>	<i>173,698</i>	<i>122,379</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	1,252,552	397,982	1,252,552
Advertisements/Bill Boards	24,000	0	24,000
Animal & Crop Husbandry related Levies	30,600	1,000	30,600
Application Fees	6,000	2,241	6,000
Business licenses	0	0	80,000
Ground rent	70,000	8,253	70,000
Inspection Fees	0	0	15,000
Local Hotel Tax	12,000	200	12,000
Local Services Tax	70,000	41,521	70,000
Market /Gate Charges	84,000	11,438	84,000
Other Fees and Charges	15,000	12,745	50,000
Park Fees	72,000	0	186,000
Property related Duties/Fees	408,752	270,781	408,752
Refuse collection charges/Public convenience	12,000	0	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0
Registration of Businesses	80,000	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	169,200
Rent & rates – produced assets – from other govt. units	169,200	3,650	0
Royalties	35,000	34,301	35,000
Street Parking fees	162,000	11,853	0
2a. Discretionary Government Transfers	12,691,081	867,923	11,536,070
Urban Discretionary Development Equalization Grant	11,817,443	173,698	10,664,706
Urban Unconditional Grant (Non-Wage)	280,512	207,944	268,615
Urban Unconditional Grant (Wage)	593,127	486,282	602,749
2b. Conditional Government Transfer	6,150,281	4,639,705	6,937,594
Sector Conditional Grant (Wage)	4,635,326	3,630,581	4,733,549
Sector Conditional Grant (Non-Wage)	467,477	189,683	571,227
Sector Development Grant	132,807	132,807	381,909
General Public Service Pension Arrears (Budgeting)	0	0	248,248
Salary arrears (Budgeting)	0	0	54,932
Pension for Local Governments	400,669	301,132	432,925
Gratuity for Local Governments	514,003	385,502	514,804
2c. Other Government Transfer	545,005	372,011	546,792
Support to PLE (UNEB)	10,914	10,914	10,914
Uganda Road Fund (URF)	534,091	361,097	530,031

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Tax Payers Register Expansion Program (TREP)	0	0	5,846
3. External Financing	0	0	0
N/A			
Total Revenues shares	20,638,919	6,277,621	20,273,009

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,299,107	1,000,226	1,549,450
General Public Service Pension Arrears (Budgeting)	0	0	248,248
Gratuity for Local Governments	514,003	385,502	514,804
Locally Raised Revenues	111,757	67,327	97,784
Pension for Local Governments	400,669	301,132	432,925
Salary arrears (Budgeting)	0	0	54,932
Urban Unconditional Grant (Non-Wage)	26,170	21,010	26,416
Urban Unconditional Grant (Wage)	246,508	225,254	174,341
Development Revenues	570,859	164,900	458,258
Locally Raised Revenues	39,500	72,900	41,550
Other Transfers from Central Government	0	92,000	0
Urban Discretionary Development Equalization Grant	531,359	0	416,708
Total Revenues shares	1,869,966	1,165,126	2,007,708
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	246,508	141,599	174,341
Non Wage	1,052,599	756,358	1,375,109
Development Expenditure			
Domestic Development	570,859	280,089	458,258
External Financing	0	0	0
Total Expenditure	1,869,966	1,178,046	2,007,708

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	246,508	0	0	0	246,508	174,341	0	0	0	174,341
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	17,167	0	0	17,167
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,488	0	0	1,488
221011 Printing, Stationery, Photocopying and Binding	0	3,131	0	0	3,131	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	16,287	0	0	16,287	0	4,000	0	0	4,000
223006 Water	0	7,542	0	0	7,542	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	10,152	0	0	10,152	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,776	0	0	20,776
Total Cost of output8101	246,508	68,512	0	0	315,020	174,341	70,930	0	0	245,271
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,051	0	0	1,051	0	0	0	0	0
212102 Pension for General Civil Service	0	400,669	0	0	400,669	0	432,925	0	0	432,925
213004 Gratuity Expenses	0	514,003	0	0	514,003	0	514,804	0	0	514,804
221011 Printing, Stationery, Photocopying and Binding	0	4,194	0	0	4,194	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	248,248	0	0	248,248
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	54,932	0	0	54,932
Total Cost of output8102	0	919,917	0	0	919,917	0	1,250,909	0	0	1,250,909
138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	200,247	0	212,247	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	53,136	0	53,136	0	0	86,248	0	86,248
221003 Staff Training	0	0	26,568	0	26,568	0	0	20,835	0	20,835
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	75,000	0	75,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	50,000	0	50,000

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221017 Subscriptions	0	0	0	0	0	0	17,012	0	17,012
222001 Telecommunications	0	2,400	9,000	0	11,400	0	0	800	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	3,000
223004 Guard and Security services	0	0	0	0	0	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	0	12,000	0	12,000	0	0	59,721	59,721
227001 Travel inland	0	6,600	0	0	6,600	0	0	75,091	75,091
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output8103	0	25,000	300,951	0	325,951	0	0	416,708	416,708

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output8104	0	1,000	0	0	1,000	0	8,000	0	8,000

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	2,976	0	0	2,976	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	2,024	0	0	2,024	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output8105	0	15,000	0	0	15,000	0	15,000	0	15,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	0	0	0
Total Cost of output8106	0	5,000	0	0	5,000	0	4,000	0	4,000

138107 Registration of Births, Deaths and Marriages

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0
Total Cost of output8107	0	1,000	0	0	1,000	0	0	0	0

138108 Assets and Facilities Management

223005 Electricity	0	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output8108	0	0	0	0	0	0	7,000	0	7,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,170	0	0	4,170	0	0	0	0
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221020 IPPS Recurrent Costs	0	0	0	0	0	0	4,170	0	0	4,170
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8109	0	6,170	0	0	6,170	0	4,170	0	0	4,170

138111 Records Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	3,500	0	0	3,500
227001 Travel inland	0	1,000	0	0	1,000	0	400	0	0	400
228004 Maintenance – Other	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output8111	0	4,000	0	0	4,000	0	7,100	0	0	7,100

138112 Information collection and management

221103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8112	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8113	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	246,508	1,052,599	300,951	0	1,600,058	174,341	1,375,109	416,708	0	1,966,157

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	80,000	0	80,000	0	0	41,550	0	41,550

Total for LCIII: Western Division**County: Tororo Municipal Council****41,550***LCII: Central Parish**TMC**Building Construction - Projects-252**Source: Locally Raised Revenues**41,550*

312202 Machinery and Equipment	0	0	65,000	0	65,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	61,908	0	61,908	0	0	0	0	0
312213 ICT Equipment	0	0	63,000	0	63,000	0	0	0	0	0
Total Cost of output8172	0	0	269,908	0	269,908	0	0	41,550	0	41,550
Total Cost of Capital Purchases	0	0	269,908	0	269,908	0	0	41,550	0	41,550
Total cost of District and Urban Administration	246,508	1,052,599	570,859	0	1,869,966	174,341	1,375,109	458,258	0	2,007,708
Total cost of Administration	246,508	1,052,599	570,859	0	1,869,966	174,341	1,375,109	458,258	0	2,007,708

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	243,583	139,550	221,389
Locally Raised Revenues	105,004	35,616	60,268
Urban Unconditional Grant (Non-Wage)	48,000	35,000	47,055
Urban Unconditional Grant (Wage)	90,579	68,934	114,066
Development Revenues	25,000	5,000	41,550
Locally Raised Revenues	25,000	5,000	41,550
Total Revenues shares	268,583	144,550	262,939
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	90,579	45,966	114,066
Non Wage	153,004	68,982	107,323
Development Expenditure			
Domestic Development	25,000	5,000	41,550
External Financing	0	0	0
Total Expenditure	268,583	119,948	262,939

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	90,579	0	0	0	90,579	114,066	0	0	0	114,066
211103 Allowances (Incl. Casuals, Temporary)	0	17,439	0	0	17,439	0	11,680	0	0	11,680
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,310	0	0	1,310
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,300	0	0	1,300
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500

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221014 Bank Charges and other Bank related costs	0	3,306	0	0	3,306	0	1,000	0	0	1,000
221017 Subscriptions	0	3,200	0	0	3,200	0	0	0	0	0
222001 Telecommunications	0	1,880	0	0	1,880	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,200	0	0	1,200
226001 Insurances	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	12,830	0	0	12,830	0	2,000	0	0	2,000
227002 Travel abroad	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	9,008	0	0	9,008	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output8101	90,579	68,563	0	0	159,142	114,066	28,790	0	0	142,856

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,250	0	0	2,250	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	1,200	0	0	1,200	0	1,800	0	0	1,800
227001 Travel inland	0	7,840	0	0	7,840	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	600	0	0	600
Total Cost of output8102	0	18,490	0	0	18,490	0	8,600	0	0	8,600

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,160	0	0	2,160	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	418	0	0	418
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1	0	0	1	0	0	0	0	0
Total Cost of output8103	0	7,161	0	0	7,161	0	7,618	0	0	7,618

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,355	0	0	1,355
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	1,120	0	0	1,120

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	2,760	0	0	2,760
227001 Travel inland	0	10,050	0	0	10,050	0	3,120	0	0	3,120
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output8104	0	16,950	0	0	16,950	0	9,355	0	0	9,355

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,800	0	0	3,800
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	470	0	0	470	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,800	0	0	1,800
227001 Travel inland	0	6,970	0	0	6,970	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8105	0	11,840	0	0	11,840	0	11,400	0	0	11,400

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,200	0	0	5,200
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	5,600	0	0	5,600
222001 Telecommunications	0	0	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output8107	0	0	0	0	0	0	4,000	0	0	4,000

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,500	0	0	5,500
227001 Travel inland	0	0	0	0	0	0	2,060	0	0	2,060
Total Cost of output8108	0	0	0	0	0	0	7,560	0	0	7,560
Total Cost of Higher LG Services	90,579	153,004	0	0	243,583	114,066	107,323	0	0	221,389

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Western Division	County: Tororo Municipal Council									1,500
LCII: Central Parish (Physical)	Headquarters		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Locally Raised Revenues					1,500
312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Western Division	County: Tororo Municipal Council									10,000
LCII: Central Parish (Physical)	headquarters		ICT - Assorted Computer Accessories-708		Source: Locally Raised Revenues					5,000
LCII: Central Parish (Physical)	headquarters		ICT - Monitors-808		Source: Locally Raised Revenues					2,000
LCII: Central Parish (Physical)	headquarters		ICT - Printers-821		Source: Locally Raised Revenues					3,000
Total Cost of output8172	0	0	0	0	0	0	0	11,500	0	11,500
148175 Vehicles and Other Transport Equipment										
312201 Transport Equipment	0	0	0	0	0	0	0	30,050	0	30,050
Total for LCIII: Western Division	County: Tororo Municipal Council									30,050
LCII: Central Parish (Physical)	HEADQUARTERS		Transport Equipment - Maintenance and Repair-1917		Source: Locally Raised Revenues					17,000
LCII: Central Parish (Physical)	HEADQUARTERS		Transport Equipment - Motor Vehicles Expenses-1919		Source: Locally Raised Revenues					13,050
312202 Machinery and Equipment	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output8175	0	0	25,000	0	25,000	0	0	30,050	0	30,050
Total Cost of Capital Purchases	0	0	25,000	0	25,000	0	0	41,550	0	41,550
Total cost of Financial Management and Accountability(LG)	90,579	153,004	25,000	0	268,583	114,066	107,323	41,550	0	262,939
Total cost of Finance	90,579	153,004	25,000	0	268,583	114,066	107,323	41,550	0	262,939

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Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	189,587	131,248	181,593
Locally Raised Revenues	84,380	52,531	69,365
Urban Unconditional Grant (Non-Wage)	71,137	53,101	71,137
Urban Unconditional Grant (Wage)	34,070	25,617	41,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	189,587	131,248	181,593
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	34,070	25,565	41,090
Non Wage	155,517	96,661	140,503
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	189,587	122,226	181,593

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

1382 Local Statutory Bodies

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

138201 LG Council Administration Services

211101 General Staff Salaries	34,070	0	0	0	34,070	41,090	0	0	0	41,090
211103 Allowances (Incl. Casuals, Temporary)	0	65,657	0	0	65,657	0	65,925	0	0	65,925
221009 Welfare and Entertainment	0	6,000	0	0	6,000	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	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	7,765	0	0	7,765	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	3,700	0	0	3,700	0	0	0	0	0

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282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8201	34,070	92,122	0	0	126,192	41,090	65,925	0	0	107,015
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output8202	0	3,900	0	0	3,900	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,945	0	0	2,945	0	5,340	0	0	5,340
Total Cost of output8204	0	2,945	0	0	2,945	0	5,340	0	0	5,340
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of output8205	0	600	0	0	600	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	69,238	0	0	69,238
227001 Travel inland	0	39,400	0	0	39,400	0	0	0	0	0
Total Cost of output8206	0	39,400	0	0	39,400	0	69,238	0	0	69,238
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,750	0	0	14,750	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output8207	0	16,550	0	0	16,550	0	0	0	0	0
Total Cost of Higher LG Services	34,070	155,517	0	0	189,587	41,090	140,503	0	0	181,593
Total cost of Local Statutory Bodies	34,070	155,517	0	0	189,587	41,090	140,503	0	0	181,593
Total cost of Statutory Bodies	34,070	155,517	0	0	189,587	41,090	140,503	0	0	181,593

Vote:764 Tororo Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	75,055	53,800	226,905
Locally Raised Revenues	6,750	2,162	6,696
Sector Conditional Grant (Non-Wage)	43,305	32,478	169,327
Sector Conditional Grant (Wage)	25,000	19,160	35,082
Urban Unconditional Grant (Wage)	0	0	15,800
Development Revenues	12,215	12,215	22,661
Sector Development Grant	12,215	12,215	22,661
Total Revenues shares	87,270	66,015	249,565
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,000	18,819	50,882
Non Wage	50,055	33,464	176,023
Development Expenditure			
Domestic Development	12,215	12,215	22,661
External Financing	0	0	0
Total Expenditure	87,270	64,498	249,565

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

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

018101 Extension Worker Services

211101 General Staff Salaries	25,000	0	0	0	25,000	35,082	0	0	0	35,082
Total Cost of output8101	25,000	0	0	0	25,000	35,082	0	0	0	35,082

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	6,750	0	0	6,750	0	0	0	0	0
Total Cost of output8104	0	6,750	0	0	6,750	0	0	0	0	0

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	11,754	0	0	11,754	0	6,696	0	0	6,696
221002 Workshops and Seminars	0	6,280	0	0	6,280	0	20,007	0	0	20,007

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221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,490	0	0	3,490	0	3,000	0	0	3,000
222001 Telecommunications	0	1,200	0	0	1,200	0	2,400	0	0	2,400
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	8,000	0	0	8,000
227001 Travel inland	0	2,160	0	0	2,160	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8106	0	35,984	0	0	35,984	0	50,503	0	0	50,503
Total Cost of Higher LG Services	25,000	42,734	0	0	67,734	35,082	50,503	0	0	85,585
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	13,593	0	13,593
Total for LCIII: Eastern Division	County: Tororo Municipal Council									6,796
<i>LCII: Amagoro B (Physical) Amagoro B North</i>	<i>Eastern Division Source: Sector Development Grant</i>									<i>6,796</i>
Total for LCIII: Western Division	County: Tororo Municipal Council									6,796
<i>LCII: Central Parish (Physical) Central Parish</i>	<i>Western Division Source: Sector Development Grant</i>									<i>6,796</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	125,520	0	0	125,520
Total for LCIII: Eastern Division	County: Tororo Municipal Council									62,760
<i>LCII: Amagoro B Amagoro B</i>	<i>Eastern Division Source: Sector Conditional Grant (Non-Wage)</i>									<i>62,760</i>
Total for LCIII: Western Division	County: Tororo Municipal Council									62,760
<i>LCII: Central Parish Central Parish</i>	<i>Western Division Source: Sector Conditional Grant (Non-Wage)</i>									<i>62,760</i>
Total Cost of output8151	0	0	0	0	0	0	125,520	13,593	0	139,113
Total Cost of Lower Local Services	0	0	0	0	0	0	125,520	13,593	0	139,113
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312301 Cultivated Assets	0	0	4,215	0	4,215	0	0	0	0	0
Total Cost of output8175	0	0	12,215	0	12,215	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,215	0	12,215	0	0	0	0	0
Total cost of Agricultural Extension Services	25,000	42,734	12,215	0	79,949	35,082	176,023	13,593	0	224,697

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0182 District Production Services

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

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8203	0	2,000	0	0	2,000	0	0	0	0	0

018204 Fisheries regulation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
Total Cost of output8204	0	2,400	0	0	2,400	0	0	0	0	0

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of output8205	0	500	0	0	500	0	0	0	0	0

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	2,421	0	0	2,421	0	0	0	0	0
Total Cost of output8206	0	2,421	0	0	2,421	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	15,800	0	0	0	15,800
Total Cost of output8212	0	0	0	0	0	15,800	0	0	0	15,800
Total Cost of Higher LG Services	0	7,321	0	0	7,321	15,800	0	0	0	15,800

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018285 Crop marketing facility construction

312301 Cultivated Assets	0	0	0	0	0	0	0	9,068	0	9,068
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Total for LCIII: Western Division **County: Tororo Municipal Council** **9,068**

LCII: Bison Maguria parish Bison C Cultivated Assets Source: Sector Development Grant 9,068
- Seedlings-426

Total Cost of output8285	0	0	0	0	0	0	0	9,068	0	9,068
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,068	0	9,068
Total cost of District Production Services	0	7,321	0	0	7,321	15,800	0	9,068	0	24,868
Total cost of Production and Marketing	25,000	50,055	12,215	0	87,270	50,882	176,023	22,661	0	249,565

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	797,180	548,807	809,730
Locally Raised Revenues	70,251	7,566	20,089
Sector Conditional Grant (Non-Wage)	58,672	40,049	69,311
Sector Conditional Grant (Wage)	668,257	501,193	720,330
Development Revenues	54,864	30,864	246,860
Locally Raised Revenues	30,000	6,000	145,426
Sector Development Grant	24,864	24,864	101,434
Total Revenues shares	852,044	579,671	1,056,590
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	668,257	413,842	720,330
Non Wage	128,923	51,558	89,400
Development Expenditure			
Domestic Development	54,864	13,803	246,860
External Financing	0	0	0
Total Expenditure	852,044	479,202	1,056,590

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

0881 Primary Healthcare

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

088101 Public Health Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	3,774	0	0	3,774	0	1,130	0	0	1,130
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	0	4,774	0	0	4,774	0	1,130	0	0	1,130

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,209	0	0	1,209
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,659	0	0	2,659	0	0	0	0	0

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Total Cost of output8107		0	5,159	0	0	5,159	0	1,209	0	0	1,209
Total Cost of Higher LG Services		0	9,932	0	0	9,932	0	2,339	0	0	2,339
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	49,871	0	0	49,871	0	51,305	0	0	51,305
Total for LCIII: Eastern Division				County: Tororo Municipal Council							22,802
LCII: Amagoro A Central				Kasoli HC II		Source: Sector Conditional Grant (Non-Wage)					5,701
LCII: Amagoro A Central				Police Health Unit II		Source: Sector Conditional Grant (Non-Wage)					11,401
LCII: Amagoro A Central				Serena HC II		Source: Sector Conditional Grant (Non-Wage)					5,701
Total for LCIII: Western Division				County: Tororo Municipal Council							17,102
LCII: Agururu A Parish				Bison HC III		Source: Sector Conditional Grant (Non-Wage)					11,401
LCII: Agururu A Parish				Kyamwinula HC II		Source: Sector Conditional Grant (Non-Wage)					5,701
Total for LCIII: Missing Subcounty				County: Missing County							11,401
LCII: Missing Parish				Mudakori HC III		Source: Sector Conditional Grant (Non-Wage)					11,401
Total Cost of output8154		0	49,871	0	0	49,871	0	51,305	0	0	51,305
Total Cost of Lower Local Services		0	49,871	0	0	49,871	0	51,305	0	0	51,305
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											
312101 Non-Residential Buildings		0	0	30,000	0	30,000	0	0	0	0	0
312103 Roads and Bridges		0	0	0	0	0	0	0	39,592	0	39,592
Total for LCIII: Western Division				County: Tororo Municipal Council							39,592
LCII: Central Parish		Head quarters		Roads and Bridges - Bridges-1557		Source: Locally Raised Revenues					39,592
Total Cost of output8175		0	0	30,000	0	30,000	0	0	39,592	0	39,592
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,100	0	2,100	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	30,124	0	30,124
Total for LCIII: Western Division				County: Tororo Municipal Council							30,124
LCII: Bison Maguria parish		Bison Health centre III		Building Construction - Contractor-216		Source: Sector Development Grant					30,124
LCII: Bison Maguria parish		Bison Health centre III		Building Construction - Laboratories-236		Source: Sector Development Grant					0
312104 Other Structures		0	0	11,764	0	11,764	0	0	0	0	0

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Total Cost of output8180	0	0	13,864	0	13,864	0	0	30,124	0	30,124
088182 Maternity Ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	11,000	0	11,000	0	0	12,000	0	12,000
Total for LCIII: Western Division	County: Tororo Municipal Council								12,000	
LCII: Bison Maguria parish	BISON HEALTH CENTRE III	Building Construction - Ceilings-211	Source: Sector Development Grant						12,000	
Total Cost of output8182	0	0	11,000	0	11,000	0	0	12,000	0	12,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	59,311	0	59,311
Total for LCIII: Eastern Division	County: Tororo Municipal Council								59,311	
LCII: Amagoro B	MUDAKORI HEALTH CENTRE III	Building Construction - Laboratories-236	Source: Sector Development Grant						59,311	
Total Cost of output8183	0	0	0	0	0	0	0	59,311	0	59,311
Total Cost of Capital Purchases	0	0	54,864	0	54,864	0	0	141,026	0	141,026
Total cost of Primary Healthcare	0	59,803	54,864	0	114,667	0	53,644	141,026	0	194,670

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	668,257	0	0	0	668,257	720,330	0	0	0	720,330
211103 Allowances (Incl. Casuals, Temporary)	0	2,743	0	0	2,743	0	20,089	0	0	20,089
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
223006 Water	0	1,600	0	0	1,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	8,501	0	0	8,501	0	14,666	0	0	14,666
227004 Fuel, Lubricants and Oils	0	5,877	0	0	5,877	0	0	0	0	0

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228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	17,259	0	0	17,259	0	0	0	0	0
Total Cost of output8301	668,257	61,120	0	0	729,377	720,330	34,756	0	0	755,086

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8302	0	4,000	0	0	4,000	0	1,000	0	0	1,000

088303 Sector Capacity Development

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8303	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	668,257	69,120	0	0	737,377	720,330	35,756	0	0	756,086

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312113 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Western Division **County: Tororo Municipal Council** **2,000**

LCII: Central Parish HEADQUARTERS ICT - Laptop (Notebook Computer) -779 Source: Locally Raised Revenues 2,000

Total Cost of output8372	0	0	0	0	0	0	0	2,000	0	2,000
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088375 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	103,834	0	103,834
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Total for LCIII: Western Division **County: Tororo Municipal Council** **103,834**

LCII: Central Parish HEADQUARTERS Construction Services - Maintenance and Repair-400 Source: Locally Raised Revenues 103,834

Total Cost of output8375	0	0	0	0	0	0	0	103,834	0	103,834
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	105,834	0	105,834
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Total cost of Health Management and Supervision	668,257	69,120	0	0	737,377	720,330	35,756	105,834	0	861,920
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Total cost of Health	668,257	128,923	54,864	0	852,044	720,330	89,400	246,860	0	1,056,590
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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,378,935	3,293,517	4,373,040
Locally Raised Revenues	40,502	40,257	36,830
Other Transfers from Central Government	10,914	10,914	10,914
Sector Conditional Grant (Non-Wage)	346,690	103,048	313,894
Sector Conditional Grant (Wage)	3,942,069	3,110,228	3,978,137
Urban Unconditional Grant (Non-Wage)	8,010	6,008	5,191
Urban Unconditional Grant (Wage)	30,750	23,062	28,074
Development Revenues	135,728	102,228	340,915
Locally Raised Revenues	40,000	6,500	83,100
Sector Development Grant	95,728	95,728	257,814
Total Revenues shares	4,514,663	3,395,745	4,713,955
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,972,819	2,722,257	4,006,211
Non Wage	406,117	164,339	366,829
Development Expenditure			
Domestic Development	135,728	16,321	340,915
External Financing	0	0	0
Total Expenditure	4,514,663	2,902,917	4,713,955

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	269,494	0	0	269,494	0	269,494	0	0	269,494
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Total for LCIII: Eastern Division **County: Tororo Municipal Council** **103,300**

LCII: Amagoro A Central *AMAGORO P/S* *Source: Sector Conditional Grant (Non-Wage)* *7,351*

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LCII: Amagoro A Central					ELGON VIEW P/S	Source: Sector Conditional Grant (Non-Wage)					13,454	
LCII: Amagoro A Central					MORUKATIPE VIEW P/S	Source: Sector Conditional Grant (Non-Wage)					12,740	
LCII: Amagoro B					MUDAKORI P/S	Source: Sector Conditional Grant (Non-Wage)					26,969	
LCII: Nyangole					TORORO COLLEGE P/S	Source: Sector Conditional Grant (Non-Wage)					23,841	
LCII: Nyangole					TORORO POLICE CHILDREN P/S	Source: Sector Conditional Grant (Non-Wage)					18,945	
Total for LCIII: Western Division					County: Tororo Municipal Council					154,134		
LCII: Agururu A Parish					AGURURU P/S	Source: Sector Conditional Grant (Non-Wage)					14,270	
LCII: Agururu A Parish					AGURURU P/S SNE	Source: Sector Conditional Grant (Non-Wage)					9,374	
LCII: Agururu A Parish					CHAMWINULA P/S	Source: Sector Conditional Grant (Non-Wage)					8,932	
LCII: Agururu A Parish					OGUTI P/S	Source: Sector Conditional Grant (Non-Wage)					23,620	
LCII: Agururu A Parish					ST. JUDE P/S	Source: Sector Conditional Grant (Non-Wage)					15,511	
LCII: Bison Maguria parish					ATURUKUKU P/S	Source: Sector Conditional Grant (Non-Wage)					17,857	
LCII: Bison Maguria parish					INDUSTRIAL VIEW PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)					22,889	
LCII: Central Parish					JUBA P/S	Source: Sector Conditional Grant (Non-Wage)					12,927	
LCII: Central Parish					ROCK VIEW SCHOOL	Source: Sector Conditional Grant (Non-Wage)					28,754	
Total for LCIII: Missing Subcounty					County: Missing County					12,060		
LCII: Missing Parish					ST. KIZITOS P/S	Source: Sector Conditional Grant (Non-Wage)					12,060	
Total Cost of output8151		0	269,494	0	0	269,494	0	269,494	0	0	269,494	
Total Cost of Lower Local Services		0	269,494	0	0	269,494	0	269,494	0	0	269,494	
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation												
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	900	0	900	
Total for LCIII: Western Division				County: Tororo Municipal Council							900	
LCII: Central Parish		Education office/environment		Environmental Impact Assessment - Capital Works-495		Source: Locally Raised Revenues						900
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	9,728	0	9,728	0	0	17,676	0	17,676	

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Total for LCIII: Western Division				County: Tororo Municipal Council				17,676		
<i>LCII: Central Parish</i>	<i>MEO</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Locally Raised Revenues</i>			<i>8,411</i>	
312101 Non-Residential Buildings	0	0	86,000	0	86,000	0	0	117,175	0	117,175
Total for LCIII: Eastern Division				County: Tororo Municipal Council				117,175		
<i>LCII: Amagoro A Central</i>	<i>Amagoro classroom blocks</i>			<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			<i>79,195</i>	
<i>LCII: Amagoro B</i>	<i>Renovation of one classroom block at Amagoro</i>			<i>Building Construction - Schools-256</i>		<i>Source: Locally Raised Revenues</i>			<i>33,790</i>	
<i>LCII: Kasoli</i>	<i>Retention Amazing Grace</i>			<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>			<i>4,190</i>	
Total Cost of output8180	0	0	95,728	0	95,728	0	0	135,751	0	135,751
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	600	0	600	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,900	0	6,900	0	0	0	0	0
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	40,000	0	40,000
Total for LCIII: Eastern Division				County: Tororo Municipal Council				40,000		
<i>LCII: Amagoro B</i>	<i>Pit latrine at Industrial View p/s</i>			<i>Building Construction - Latrines-237</i>		<i>Source: Locally Raised Revenues</i>			<i>20,000</i>	
<i>LCII: Amagoro B</i>	<i>Pit latrine at Mudakori p/s</i>			<i>Building Construction - Latrines-237</i>		<i>Source: Locally Raised Revenues</i>			<i>20,000</i>	
Total Cost of output8181	0	0	30,500	0	30,500	0	0	40,000	0	40,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of output8183	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	132,728	0	132,728	0	0	175,751	0	175,751
Total cost of Pre-Primary and Primary Education	0	269,494	132,728	0	402,222	0	269,494	175,751	0	445,245

0782 Secondary Education

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

078201 Secondary Teaching Services

211103 Allowances (Incl. Casuals, Temporary)	0	941	0	0	941	0	0	0	0	0
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Total Cost of output8201	0	941	0	0	941	0	0	0	0	0
Total Cost of Higher LG Services	0	941	0	0	941	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,552	0	16,552
Total for LCIII: Western Division					County: Tororo Municipal Council					16,552
<i>LCII: Agururu A Parish</i>		<i>Aturukuku Seed Secondary School</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>16,552</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	148,612	0	148,612
Total for LCIII: Western Division					County: Tororo Municipal Council					148,612
<i>LCII: Agururu A Parish</i>		<i>Aturukuku Seed Secondary School</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>148,612</i>
Total Cost of output8280	0	0	0	0	0	0	0	165,164	0	165,164
Total Cost of Capital Purchases	0	0	0	0	0	0	0	165,164	0	165,164
Total cost of Secondary Education	0	941	0	0	941	0	0	165,164	0	165,164

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
221002 Workshops and Seminars	0	2,100	0	0	2,100	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,074	0	0	1,074	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of output8301	0	9,374	0	0	9,374	0	0	0	0	0
Total Cost of Higher LG Services	0	9,374	0	0	9,374	0	0	0	0	0
Total cost of Skills Development	0	9,374	0	0	9,374	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	2,530	0	0	2,530	0	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,590	0	0	1,590	0	0	0	0	0
222001 Telecommunications	0	2,700	0	0	2,700	0	0	0	0	0
227001 Travel inland	0	7,600	0	0	7,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8401	0	21,820	0	0	21,820	0	0	0	0	0

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	990	0	0	990
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	560	0	0	560
Total Cost of output8402	0	0	0	0	0	0	15,950	0	0	15,950

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	5,700	0	0	5,700	0	3,700	0	0	3,700
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	1,000	0	0	1,000	0	900	0	0	900
227001 Travel inland	0	4,800	0	0	4,800	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,100	0	0	2,100
Total Cost of output8403	0	20,000	0	0	20,000	0	20,000	0	0	20,000

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
221017 Subscriptions	0	150	0	0	150	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	3,350	0	0	3,350	0	3,550	0	0	3,550
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078405 Education Management Services

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211101 General Staff Salaries	3,972,819	0	0	0	3,972,819	4,006,211	0	0	0	4,006,211
211103 Allowances (Incl. Casuals, Temporary)	0	28,376	0	0	28,376	0	25,434	0	0	25,434
213001 Medical expenses (To employees)	0	625	0	0	625	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	1,920	0	0	1,920	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	690	0	0	690	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	4,020	0	0	4,020	0	3,600	0	0	3,600
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	12,104	0	0	12,104	0	8,201	0	0	8,201
227002 Travel abroad	0	7,000	0	0	7,000	0	0	0	0	0
228004 Maintenance – Other	0	8,750	0	0	8,750	0	0	0	0	0
Total Cost of output8405	3,972,819	74,486	0	0	4,047,305	4,006,211	45,385	0	0	4,051,596
Total Cost of Higher LG Services	3,972,819	126,306	0	0	4,099,125	4,006,211	91,335	0	0	4,097,546

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

312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8472	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	3,972,819	126,306	3,000	0	4,102,125	4,006,211	91,335	0	0	4,097,546

0785 Special Needs Education

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

078501 Special Needs Education Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8501	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	0	0	0	0	0	6,000	0	0	6,000
Total cost of Special Needs Education	0	0	0	0	0	0	6,000	0	0	6,000
Total cost of Education	3,972,819	406,117	135,728	0	4,514,663	4,006,211	366,829	340,915	0	4,713,955

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	725,375	527,588	647,499
Locally Raised Revenues	115,251	9,466	20,089
Other Transfers from Central Government	534,091	461,097	530,031
Urban Unconditional Grant (Wage)	76,033	57,025	97,378
Development Revenues	11,117,386	1,773,658	10,187,945
Locally Raised Revenues	5,000	1,000	62,325
Other Transfers from Central Government	0	1,772,658	0
Urban Discretionary Development Equalization Grant	11,112,386	0	10,125,620
Total Revenues shares	11,842,762	2,301,246	10,835,444
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	76,033	47,746	97,378
Non Wage	649,342	367,994	550,121
Development Expenditure			
Domestic Development	11,117,386	1,773,609	10,187,945
External Financing	0	0	0
Total Expenditure	11,842,762	2,189,349	10,835,444

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

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

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	68,000	0	0	68,000	0	68,000	0	0	68,000
Total Cost of output8105	0	68,000	0	0	68,000	0	68,000	0	0	68,000

048106 Urban Roads Maintenance

221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700	0	0	0	0	0
222001 Telecommunications	0	4,200	0	0	4,200	0	0	0	0	0

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223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	264,000	0	0	264,000	0	170,000	0	0	170,000
228001 Maintenance - Civil	0	188,191	0	0	188,191	0	277,121	0	0	277,121
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8106	0	466,091	0	0	466,091	0	447,121	0	0	447,121

048107 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	97,378	0	0	0	97,378
Total Cost of output8107	0	0	0	0	0	97,378	0	0	0	97,378

048108 Operation of District Roads Office

211101 General Staff Salaries	76,033	0	0	0	76,033	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	24,000	0	0	24,000
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output8108	76,033	50,000	0	0	126,033	0	35,000	0	0	35,000
Total Cost of Higher LG Services	76,033	584,091	0	0	660,124	97,378	550,121	0	0	647,499

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	60,000	0	60,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,051,239	0	1,051,239	0	0	0	0	0
312103 Roads and Bridges	0	0	10,001,148	0	10,001,148	0	0	10,187,945	0	10,187,945

Total for LCIII: Western Division **County: Tororo Municipal Council** **10,187,945**

LCII: Central Parish (Physical)	Entire TMC	Roads and Bridges - Contracts-1562	Source: Locally Raised Revenues	62,325
LCII: Central Parish (Physical)	Entire TMC	Roads and Bridges - Contractors-1561	Source: Urban Discretionary Development Equalization Grant	0

Total Cost of output8180	0	0	11,112,386	0	11,112,386	0	0	10,187,945	0	10,187,945
Total Cost of Capital Purchases	0	0	11,112,386	0	11,112,386	0	0	10,187,945	0	10,187,945
Total cost of District, Urban and Community Access Roads	76,033	584,091	11,112,386	0	11,772,510	97,378	550,121	10,187,945	0	10,835,444

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0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048302 Maintenance of Urban Infrastructure										
228004 Maintenance – Other	0	65,251	0	0	65,251	0	0	0	0	0
Total Cost of output8302	0	65,251	0	0	65,251	0	0	0	0	0
Total Cost of Higher LG Services	0	65,251	0	0	65,251	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8380	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Municipal Services	0	65,251	5,000	0	70,251	0	0	0	0	0
Total cost of Roads and Engineering	76,033	649,342	11,117,386	0	11,842,762	97,378	550,121	10,187,945	0	10,835,444

Vote:764 Tororo Municipal Council

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	128,872	53,319	69,679
Locally Raised Revenues	70,000	9,166	10,488
Urban Unconditional Grant (Non-Wage)	6,072	4,554	5,191
Urban Unconditional Grant (Wage)	52,800	39,600	54,000
Development Revenues	0	0	41,550
Locally Raised Revenues	0	0	41,550
Other Transfers from Central Government	0	0	0
Total Revenues shares	128,872	53,319	111,229
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	52,800	32,018	54,000
Non Wage	76,072	13,180	15,679
Development Expenditure			
Domestic Development	0	0	41,550
External Financing	0	0	0
Total Expenditure	128,872	45,197	111,229

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

0983 Natural Resources Management

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

098302 Tourism Development

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	144	0	0	144
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8302	0	3,000	0	0	3,000	0	444	0	0	444

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output8303	0	7,000	0	0	7,000	0	0	0	0	0

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098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8307	0	2,000	0	0	2,000	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8308	0	2,000	0	0	2,000	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8309	0	2,000	0	0	2,000	0	0	0	0	0

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

211103 Allowances (Incl. Casuals, Temporary)	0	6,276	0	0	6,276	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	3,159	0	0	3,159	0	2,595	0	0	2,595
228003 Maintenance – Machinery, Equipment & Furniture	0	4,701	0	0	4,701	0	0	0	0	0
Total Cost of output8310	0	27,036	0	0	27,036	0	2,595	0	0	2,595

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,950	0	0	2,950	0	444	0	0	444
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8311	0	4,950	0	0	4,950	0	444	0	0	444

098312 Sector Capacity Development

211101 General Staff Salaries	52,800	0	0	0	52,800	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	11,600	0	0	11,600	0	12,195	0	0	12,195
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,250	0	0	1,250	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,236	0	0	4,236	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	0	0	0	0
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8312	52,800	28,086	0	0	80,886	54,000	12,195	0	0	66,195
Total Cost of Higher LG Services	52,800	76,072	0	0	128,872	54,000	15,679	0	0	69,679

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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	29,875	0	29,875
Total for LCIII: Western Division	County: Tororo Municipal Council				29,875					
<i>LCII: Central Parish</i>	<i>Entire TMC</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Locally Raised Revenues</i>					<i>25,175</i>
<i>LCII: Central Parish</i>	<i>Entire TMC</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Locally Raised Revenues</i>					<i>4,700</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,400	0	3,400
Total for LCIII: Western Division	County: Tororo Municipal Council				3,400					
<i>LCII: Central Parish (Physical)</i>	<i>Headquarters</i>		<i>Equipment - Maintenance and Repair-531</i>		<i>Source: Locally Raised Revenues</i>					<i>3,400</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	8,275	0	8,275
Total for LCIII: Western Division	County: Tororo Municipal Council				8,275					
<i>LCII: Central Parish (Physical)</i>	<i>Headquarters</i>		<i>Cultivated Assets - Pasture-422</i>		<i>Source: Locally Raised Revenues</i>					<i>275</i>
<i>LCII: Central Parish (Physical)</i>	<i>Headquarters</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Locally Raised Revenues</i>					<i>8,000</i>
Total Cost of output8375	0	0	0	0	0	0	0	41,550	0	41,550
Total Cost of Capital Purchases	0	0	0	0	0	0	0	41,550	0	41,550
Total cost of Natural Resources Management	52,800	76,072	0	0	128,872	54,000	15,679	41,550	0	111,229
Total cost of Natural Resources	52,800	76,072	0	0	128,872	54,000	15,679	41,550	0	111,229

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	44,447	25,371	49,372
Locally Raised Revenues	13,501	2,162	13,393
Sector Conditional Grant (Non-Wage)	11,584	8,688	11,511
Urban Unconditional Grant (Wage)	19,362	14,522	24,468
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,447	25,371	49,372
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	19,362	8,873	24,468
Non Wage	25,085	10,841	24,904
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,447	19,715	49,372

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8102	0	2,000	0	0	2,000	0	0	0	0	0
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of output8105	0	100	0	0	100	0	0	0	0	0
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	1,362	0	0	1,362	0	0	0	0	0
221002 Workshops and Seminars	0	1,750	0	0	1,750	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0

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223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of output8106	0	6,912	0	0	6,912	0	0	0	0	0

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8107	0	2,000	0	0	2,000	0	1,500	0	0	1,500

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output8109	0	1,500	0	0	1,500	0	1,000	0	0	1,000

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output8110	0	1,500	0	0	1,500	0	1,000	0	0	1,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8114	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108115 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	24,468	0	0	0	24,468
211103 Allowances (Incl. Casuals, Temporary)	0	1,027	0	0	1,027	0	2,227	0	0	2,227
Total Cost of output8115	0	1,027	0	0	1,027	24,468	2,227	0	0	26,695

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	9,177	0	0	9,177
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8116	0	0	0	0	0	0	13,177	0	0	13,177

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	19,362	0	0	0	19,362	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,220	0	0	1,220	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,468	0	0	1,468	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	500	0	0	500
222001 Telecommunications	0	1,758	0	0	1,758	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8117	19,362	9,046	0	0	28,408	0	5,000	0	0	5,000

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Total Cost of Higher LG Services	19,362	25,085	0	0	44,447	24,468	24,904	0	0	49,372
Total cost of Community Mobilisation and Empowerment	19,362	25,085	0	0	44,447	24,468	24,904	0	0	49,372
Total cost of Community Based Services	19,362	25,085	0	0	44,447	24,468	24,904	0	0	49,372

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	83,931	37,345	85,223
Locally Raised Revenues	42,000	10,327	33,482
Urban Unconditional Grant (Non-Wage)	31,020	18,835	29,831
Urban Unconditional Grant (Wage)	10,911	8,183	21,910
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	83,931	37,345	85,223
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,911	6,120	21,910
Non Wage	73,020	29,269	63,313
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	83,931	35,389	85,223

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211103 Allowances (Incl. Casuals, Temporary)	0	4,700	0	0	4,700	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,200	0	0	2,200
222001 Telecommunications	0	1,200	0	0	1,200	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output8301	0	5,900	0	0	5,900	0	15,120	0	0	15,120
138302 District Planning										
211101 General Staff Salaries	10,911	0	0	0	10,911	21,910	0	0	0	21,910
211103 Allowances (Incl. Casuals, Temporary)	0	7,680	0	0	7,680	0	7,680	0	0	7,680

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221009 Welfare and Entertainment	0	4,420	0	0	4,420	0	9,500	0	0	9,500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8302	10,911	13,100	0	0	24,011	21,910	17,180	0	0	39,090

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,250	0	0	2,250
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output8303	0	1,600	0	0	1,600	0	3,600	0	0	3,600

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of output8304	0	1,000	0	0	1,000	0	800	0	0	800

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of output8305	0	2,000	0	0	2,000	0	800	0	0	800

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	19,400	0	0	19,400	0	12,500	0	0	12,500
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	0	0	0	0
222001 Telecommunications	0	3,200	0	0	3,200	0	1,200	0	0	1,200
227001 Travel inland	0	5,100	0	0	5,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,511	0	0	2,511
Total Cost of output8306	0	41,400	0	0	41,400	0	20,211	0	0	20,211

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,102	0	0	2,102
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,500	0	0	3,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output8307	0	4,500	0	0	4,500	0	3,602	0	0	3,602

138308 Operational Planning

224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,020	0	0	2,020	0	0	0	0	0

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Total Cost of output8308	0	2,020	0	0	2,020	0	1,000	0	0	1,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output8309	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Higher LG Services	10,911	73,020	0	0	83,931	21,910	63,313	0	0	85,223
Total cost of Local Government Planning Services	10,911	73,020	0	0	83,931	21,910	63,313	0	0	85,223
Total cost of Planning	10,911	73,020	0	0	83,931	21,910	63,313	0	0	85,223

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	58,204	28,887	57,483
Locally Raised Revenues	27,002	6,485	23,437
Urban Unconditional Grant (Non-Wage)	10,000	6,500	9,640
Urban Unconditional Grant (Wage)	21,202	15,902	24,406
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	58,204	28,887	57,483
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	21,202	9,261	24,406
Non Wage	37,002	12,889	33,077
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,204	22,150	57,483

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	21,202	0	0	0	21,202	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,578	0	0	6,578	0	12,000	0	0	12,000
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	1,840	0	0	1,840	0	3,600	0	0	3,600
Total Cost of output8201	21,202	11,618	0	0	32,820	0	18,500	0	0	18,500

148202 Internal Audit

211101 General Staff Salaries	0	0	0	0	0	24,406	0	0	0	24,406
211103 Allowances (Incl. Casuals, Temporary)	0	19,680	0	0	19,680	0	9,640	0	0	9,640
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	404	0	0	404	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,400	0	0	2,400
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,137	0	0	2,137
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output8202	0	24,384	0	0	24,384	24,406	14,577	0	0	38,983

148203 Sector Capacity Development

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8203	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	21,202	37,002	0	0	58,204	24,406	33,077	0	0	57,483
Total cost of Internal Audit Services	21,202	37,002	0	0	58,204	24,406	33,077	0	0	57,483
Total cost of Internal Audit	21,202	37,002	0	0	58,204	24,406	33,077	0	0	57,483

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Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	31,138	16,331	33,640
Locally Raised Revenues	13,001	2,728	13,393
Other Transfers from Central Government	0	0	5,846
Sector Conditional Grant (Non-Wage)	7,227	5,420	7,185
Urban Unconditional Grant (Wage)	10,911	8,183	7,216
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,138	16,331	33,640
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,911	3,551	7,216
Non Wage	20,227	7,091	26,424
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,138	10,641	33,640

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	2,746	0	0	2,746
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8301	0	2,100	0	0	2,100	0	8,746	0	0	8,746
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	1,085	0	0	1,085

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Total Cost of output8302	0	700	0	0	700	0	1,085	0	0	1,085
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,836	0	0	1,836
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output8303	0	700	0	0	700	0	2,836	0	0	2,836
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8304	0	2,000	0	0	2,000	0	3,200	0	0	3,200
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,836	0	0	2,836
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output8305	0	700	0	0	700	0	2,836	0	0	2,836
068306 Industrial Development Services										
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,027	0	0	1,027	0	500	0	0	500
Total Cost of output8306	0	1,027	0	0	1,027	0	1,000	0	0	1,000
068307 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	7,216	0	0	0	7,216
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,720	0	0	3,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8307	0	0	0	0	0	7,216	5,720	0	0	12,936
068308 Sector Management and Monitoring										
211101 General Staff Salaries	10,911	0	0	0	10,911	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	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	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,201	0	0	4,201	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output8308	10,911	13,001	0	0	23,912	0	1,000	0	0	1,000
Total Cost of Higher LG Services	10,911	20,227	0	0	31,138	7,216	26,424	0	0	33,640

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Total cost of Commercial Services	10,911	20,227	0	0	31,138	7,216	26,424	0	0	33,640
Total cost of Trade Industry and Local Development	10,911	20,227	0	0	31,138	7,216	26,424	0	0	33,640

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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 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Eastern Division	283,986	8,205	263,386
Western Division	383,466	18,591	364,882
Grand Total	667,453	26,796	628,268
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>493,755</i>	<i>26,796</i>	<i>505,889</i>
<i>Domestic Devt:</i>	<i>173,698</i>	<i>0</i>	<i>122,379</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2021/22

SubCounty/Town Council/Division: Eastern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	203,342	115,945	206,549
Locally Raised Revenues	165,595	87,882	171,595
Urban Unconditional Grant (Non-Wage)	37,747	28,063	34,954
<i>Development Revenues</i>	80,644	87,861	56,837
Locally Raised Revenues	0	7,030	0
Urban Discretionary Development Equalization Grant	80,644	80,831	56,837
Total Revenue Shares	283,986	203,806	263,386
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	203,342	8,205	206,549
<i>Development Expenditure</i>			
Domestic Development	80,644	0	56,837
External Financing	0	0	0
Total Expenditure	283,986	8,205	263,386

Vote:764 Tororo Municipal Council**FY 2021/22****SubCounty/Town Council/Division: Western Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	290,413	72,402	299,340
Locally Raised Revenues	248,058	37,528	260,140
Urban Unconditional Grant (Non-Wage)	42,355	34,873	39,200
<i>Development Revenues</i>	93,054	92,867	65,542
Urban Discretionary Development Equalization Grant	93,054	92,867	65,542
Total Revenue Shares	383,466	165,269	364,882
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	290,413	18,591	299,340
<i>Development Expenditure</i>			
Domestic Development	93,054	0	65,542
External Financing	0	0	0
Total Expenditure	383,466	18,591	364,882

Vote:764 Tororo Municipal Council**FY 2021/22****SubCounty/Town Council/Division: Eastern Division****Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,889	0	0
Locally Raised Revenues	4,889	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,889	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,889	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,889	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	2,889	0	0	2,889	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	4,889	0	0	4,889	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,889	0	0	4,889	0	0	0	0	0
Total cost of Internal Audit Services	0	4,889	0	0	4,889	0	0	0	0	0
Total cost of Internal Audit	0	4,889	0	0	4,889	0	0	0	0	0

Workplan : Trade Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	580	0	0	580	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Commercial Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:764 Tororo Municipal Council

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,386	96,788	206,549
Locally Raised Revenues	52,762	74,506	171,595
Urban Unconditional Grant (Non-Wage)	14,624	22,282	34,954
Development Revenues	10,399	60,446	56,837
Urban Discretionary Development Equalization Grant	10,399	58,415	56,837
Total Revenue Shares	77,785	157,234	263,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	67,386	0	206,549
Development Expenditure			
Domestic Development	10,399	0	56,837
External Financing	0	0	0
Total Expenditure	77,785	0	263,386

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	206,549	0	0	206,549
Total Cost of Output 04	0	0	0	0	0	0	206,549	0	0	206,549
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	67,386	0	0	67,386	0	0	0	0	0
Total Cost of Output 06	0	67,386	0	0	67,386	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	67,386	0	0	67,386	0	206,549	0	0	206,549
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,399	0	10,399	0	0	56,837	0	56,837
Total Cost of Output 72	0	0	10,399	0	10,399	0	0	56,837	0	56,837
Total Cost of Class of Output Capital Purchases	0	0	10,399	0	10,399	0	0	56,837	0	56,837
Total cost of District and Urban Administration	0	67,386	10,399	0	77,785	0	206,549	56,837	0	263,386
Total cost of Administration	0	67,386	10,399	0	77,785	0	206,549	56,837	0	263,386

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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,819	8,205	0
Locally Raised Revenues	25,111	6,278	0
Urban Unconditional Grant (Non-Wage)	7,708	1,927	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,819	8,205	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,819	8,205	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,819	8,205	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	10,000	0	0	10,000	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,040	0	0	1,040	0	0	0	0	0

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227001 Travel inland	0	2,960	0	0	2,960	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
148108 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	9,708	0	0	9,708	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,111	0	0	2,111	0	0	0	0	0
Total Cost of Output 08	0	12,819	0	0	12,819	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	32,819	0	0	32,819	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	32,819	0	0	32,819	0	0	0	0	0
Total cost of Finance	0	32,819	0	0	32,819	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,000	0	0
Locally Raised Revenues	34,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,000	0	0

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	34,000	0	0	34,000	0	0	0	0	0
Total Cost of Output 01	0	34,000	0	0	34,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,000	0	0	34,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	34,000	0	0	34,000	0	0	0	0	0
Total cost of Statutory Bodies	0	34,000	0	0	34,000	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,708	6,927	0
Locally Raised Revenues	20,000	5,000	0
Urban Unconditional Grant (Non-Wage)	7,708	1,927	0
Development Revenues	24,000	13,000	0
Locally Raised Revenues	0	5,000	0
Urban Discretionary Development Equalization Grant	24,000	8,000	0
Total Revenue Shares	51,708	19,927	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,708	0	0
Development Expenditure			
Domestic Development	24,000	0	0
External Financing	0	0	0
Total Expenditure	51,708	0	0

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	23,708	0	0	23,708	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	27,708	0	0	27,708	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,708	0	0	27,708	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
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Output 80	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	0	0	0
Total cost of Primary Healthcare	0	27,708	24,000	0	51,708	0	0	0	0	0
Total cost of Health	0	27,708	24,000	0	51,708	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,592	2,898	0
Locally Raised Revenues	8,392	2,098	0
Urban Unconditional Grant (Non-Wage)	3,200	800	0
Development Revenues	23,247	7,749	0
Urban Discretionary Development Equalization Grant	23,247	7,749	0
Total Revenue Shares	34,839	10,647	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,592	0	0
Development Expenditure			
Domestic Development	23,247	0	0

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External Financing	0	0	0
Total Expenditure	34,839	0	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,592	0	0	11,592	0	0	0	0	0
Total Cost of Output 02	0	11,592	0	0	11,592	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,592	0	0	11,592	0	0	0	0	0
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	23,247	0	23,247	0	0	0	0	0
Total Cost of Output 80	0	0	23,247	0	23,247	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,247	0	23,247	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	11,592	23,247	0	34,839	0	0	0	0	0
Total cost of Education	0	11,592	23,247	0	34,839	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,654	163	0
Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	654	163	0
Development Revenues	3,000	0	0
Urban Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	13,654	163	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,654	0	0

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Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	13,654	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	10,654	0	0	10,654	0	0	0	0	0
Total Cost of Output 10	0	10,654	0	0	10,654	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,654	0	0	10,654	0	0	0	0	0
03 Capital Purchases										

098375 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Natural Resources Management	0	10,654	3,000	0	13,654	0	0	0	0	0
Total cost of Natural Resources	0	10,654	3,000	0	13,654	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,295	963	0
Locally Raised Revenues	7,441	0	0
Urban Unconditional Grant (Non-Wage)	3,854	963	0
Development Revenues	19,998	6,666	0
Urban Discretionary Development Equalization Grant	19,998	6,666	0
Total Revenue Shares	31,293	7,629	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,295	0	0
<i>Development Expenditure</i>			
Domestic Development	19,998	0	0
External Financing	0	0	0
Total Expenditure	31,293	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	5,854	0	0	5,854	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,441	0	0	4,441	0	0	0	0	0
Total Cost of Output 17	0	11,295	0	0	11,295	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,295	0	0	11,295	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										
312301 Cultivated Assets	0	0	19,998	0	19,998	0	0	0	0	0
Total Cost of Output 75	0	0	19,998	0	19,998	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,998	0	19,998	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	11,295	19,998	0	31,293	0	0	0	0	0
Total cost of Community Based Services	0	11,295	19,998	0	31,293	0	0	0	0	0

SubCounty/Town Council/Division: Western Division

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,190	548	0

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Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	2,190	548	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,190	548	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,190	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,190	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	12,190	0	0	12,190	0	0	0	0	0
Total Cost of Output 08	0	12,190	0	0	12,190	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,190	0	0	12,190	0	0	0	0	0
Total cost of Local Government Planning Services	0	12,190	0	0	12,190	0	0	0	0	0
Total cost of Planning	0	12,190	0	0	12,190	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,710	1,366	0
Locally Raised Revenues	6,257	0	0
Urban Unconditional Grant (Non-Wage)	4,453	1,366	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	10,710	1,366	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,710	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,710	0	0

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	10,710	0	0	10,710	0	0	0	0	0
Total Cost of Output 02	0	10,710	0	0	10,710	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,710	0	0	10,710	0	0	0	0	0
Total cost of Internal Audit Services	0	10,710	0	0	10,710	0	0	0	0	0
Total cost of Internal Audit	0	10,710	0	0	10,710	0	0	0	0	0

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	0
Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Commercial Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,993	29,513	299,340
Locally Raised Revenues	59,993	14,998	260,140
Urban Unconditional Grant (Non-Wage)	0	0	39,200
Development Revenues	0	64,020	65,542
Urban Discretionary Development Equalization Grant	0	64,020	65,542
Total Revenue Shares	59,993	93,533	364,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,993	0	299,340
Development Expenditure			

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Domestic Development	0	0	65,542
External Financing	0	0	0
Total Expenditure	59,993	0	364,882

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	299,340	0	0	299,340
Total Cost of Output 04	0	0	0	0	0	0	299,340	0	0	299,340
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	59,993	0	0	59,993	0	0	0	0	0
Total Cost of Output 06	0	59,993	0	0	59,993	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	59,993	0	0	59,993	0	299,340	0	0	299,340
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	65,542	0	65,542
Total Cost of Output 72	0	0	0	0	0	0	0	65,542	0	65,542
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	65,542	0	65,542
Total cost of District and Urban Administration	0	59,993	0	0	59,993	0	299,340	65,542	0	364,882
Total cost of Administration	0	59,993	0	0	59,993	0	299,340	65,542	0	364,882

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,611	18,591	0
Locally Raised Revenues	35,000	8,670	0
Urban Unconditional Grant (Non-Wage)	1,611	9,921	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,611	18,591	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,611	18,591	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,611	18,591	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
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
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	0	0	0	0
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	10,000	0	0	10,000	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,611	0	0	1,611	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	9,611	0	0	9,611	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,611	0	0	36,611	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	36,611	0	0	36,611	0	0	0	0	0
Total cost of Finance	0	36,611	0	0	36,611	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,492	3,177	0
Locally Raised Revenues	31,785	0	0
Urban Unconditional Grant (Non-Wage)	12,707	3,177	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,492	3,177	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,492	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,492	0	0

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	44,492	0	0	44,492	0	0	0	0	0
Total Cost of Output 01	0	44,492	0	0	44,492	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	44,492	0	0	44,492	0	0	0	0	0
Total cost of Local Statutory Bodies	0	44,492	0	0	44,492	0	0	0	0	0
Total cost of Statutory Bodies	0	44,492	0	0	44,492	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,733	548	0
Locally Raised Revenues	1,543	0	0
Urban Unconditional Grant (Non-Wage)	2,190	548	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,733	548	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,733	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,733	0	0

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,733	0	0	3,733	0	0	0	0	0
Total Cost of Output 01	0	3,733	0	0	3,733	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,733	0	0	3,733	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,733	0	0	3,733	0	0	0	0	0
Total cost of Production and Marketing	0	3,733	0	0	3,733	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,707	3,177	0
Locally Raised Revenues	50,000	0	0
Urban Unconditional Grant (Non-Wage)	12,707	3,177	0
Development Revenues	27,916	9,305	0
Urban Discretionary Development Equalization Grant	27,916	9,305	0
Total Revenue Shares	90,623	12,482	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,707	0	0
Development Expenditure			
Domestic Development	27,916	0	0
External Financing	0	0	0
Total Expenditure	90,623	0	0

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	32,707	0	0	32,707	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 01	0	62,707	0	0	62,707	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	62,707	0	0	62,707	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
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	27,916	0	27,916	0	0	0	0	0
Total Cost of Output 75	0	0	27,916	0	27,916	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,916	0	27,916	0	0	0	0	0
Total cost of Primary Healthcare	0	62,707	27,916	0	90,623	0	0	0	0	0
Total cost of Health	0	62,707	27,916	0	90,623	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,726	2,931	0
Locally Raised Revenues	9,536	2,384	0
Urban Unconditional Grant (Non-Wage)	2,190	548	0
Development Revenues	44,668	14,889	0
Urban Discretionary Development Equalization Grant	44,668	14,889	0
Total Revenue Shares	56,393	17,821	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,726	0	0
Development Expenditure			
Domestic Development	44,668	0	0

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External Financing	0	0	0
Total Expenditure	56,393	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,726	0	0	11,726	0	0	0	0	0
Total Cost of Output 02	0	11,726	0	0	11,726	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,726	0	0	11,726	0	0	0	0	0
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	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,792	0	2,792	0	0	0	0	0
312101 Non-Residential Buildings	0	0	22,124	0	22,124	0	0	0	0	0
Total Cost of Output 80	0	0	24,916	0	24,916	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,916	0	27,916	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	11,726	27,916	0	39,642	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	16,752	0	16,752	0	0	0	0	0
Total Cost of Output 72	0	0	16,752	0	16,752	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,752	0	16,752	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	16,752	0	16,752	0	0	0	0	0
Total cost of Education	0	11,726	44,668	0	56,393	0	0	0	0	0

Workplan : Roads and Engineering

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,420	12,024	0
Locally Raised Revenues	27,230	11,476	0
Urban Unconditional Grant (Non-Wage)	2,190	548	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,420	12,024	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,420	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,420	0	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	29,420	0	0	29,420	0	0	0	0	0
Total Cost of Output 08	0	29,420	0	0	29,420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,420	0	0	29,420	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	29,420	0	0	29,420	0	0	0	0	0
Total cost of Roads and Engineering	0	29,420	0	0	29,420	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	6,514	0	0
Urban Discretionary Development Equalization Grant	6,514	0	0
Total Revenue Shares	7,514	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	6,514	0	0
External Financing	0	0	0
Total Expenditure	7,514	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	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
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	6,514	0	6,514	0	0	0	0	0
Total Cost of Output 75	0	0	6,514	0	6,514	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,514	0	6,514	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	6,514	0	7,514	0	0	0	0	0
Total cost of Natural Resources	0	1,000	6,514	0	7,514	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,832	529	0
Locally Raised Revenues	12,714	0	0
Urban Unconditional Grant (Non-Wage)	2,118	529	0
Development Revenues	13,956	4,652	0
Urban Discretionary Development Equalization Grant	13,956	4,652	0
Total Revenue Shares	28,788	5,181	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,832	0	0
Development Expenditure			
Domestic Development	13,956	0	0
External Financing	0	0	0
Total Expenditure	28,788	0	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,118	0	0	2,118	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,714	0	0	10,714	0	0	0	0	0
Total Cost of Output 17	0	14,832	0	0	14,832	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,832	0	0	14,832	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	13,956	0	13,956	0	0	0	0	0
Total Cost of Output 75	0	0	13,956	0	13,956	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,956	0	13,956	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	14,832	13,956	0	28,788	0	0	0	0	0
Total cost of Community Based Services	0	14,832	13,956	0	28,788	0	0	0	0	0