

VOTE: 731 Tororo Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	1,495,829
o/w Higher Local Government	1,067,725
o/w Lower Local Government	428,104
Discretionary Government Transfers	7,369,174
o/w Higher Local Government	7,169,496
o/w Lower Local Government	199,678
Conditional Government Transfers	9,101,304
o/w Higher Local Government	9,101,304
o/w Lower Local Government	0
Other Government Transfers	517,818
o/w Higher Local Government	517,818
o/w Lower Local Government	0
External Financing	0
o/w Higher Local Government	0
o/w Lower Local Government	0
Grand Total	18,484,125
o/w Higher Local Government	17,856,343
o/w Lower Local Government	627,782

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	1,495,829
Advertisements/Bill Boards	24,000
Agency Fees	6,000
Animal and Crop Husbandry related Levies	30,600
Business licenses	80,000
Inspection Fees	15,000
Land Fees	70,000
Local Hotel Tax	12,000
Local Services Tax-Payable By Individuals	70,000
Market /Gate Charges	84,000
Miscellaneous receipts/income	2,000
Other fees e.g. street parking fees	162,000
Other Royalties	41,000
Property related Duties/Fees	621,029
Refuse collection charges/Public convenience	37,000
Rental Income Tax-Payable By Individuals	169,200
Vehicle Parking Fees	72,000
Discretionary Government Transfers	7,369,174
Urban Discretionary Equalisation Development Grant	5,905,943
Urban Unconditional Grant Wage	705,094
Urban Unconditional Non-Wage	758,137
Conditional Government Transfers	9,101,304
Programme Conditional Grant - Non Wage Recurrent	1,431,703
Programme Conditional Grant - Development	2,568,036
Programme Conditional Grant - Wage Recurrent	5,101,565
Other Government Transfers	517,818
Support to PLE (UNEB)	10,000
Tax Payers Register Expansion Program (TREP)	5,846
Uganda Road Fund (URF)	492,383
Uganda Women Entrepreneurship Program(UWEP)	9,589
External Financing	0
N / A	
Total Revenues Shares	18,484,125

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	85,461	10,696	0	0	96,157
o/w: Wage:	35,082	0	0	0	35,082
Non-Wage Recurrent:	44,232	10,696	0	0	54,929
Development:	6,147	0	0	0	6,147
MANUFACTURING	2,000	4,000	0	0	6,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	4,000	0	0	6,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	60,391	62,150	0	0	122,541
o/w: Wage:	55,200	0	0	0	55,200
Non-Wage Recurrent:	5,191	20,600	0	0	25,791
Development:	0	41,550	0	0	41,550
PRIVATE SECTOR DEVELOPMENT	18,125	11,393	5,846	0	35,364
o/w: Wage:	10,911	0	0	0	10,911
Non-Wage Recurrent:	7,214	11,393	5,846	0	24,453
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	5,650,333	72,415	492,383	0	6,215,130
o/w: Wage:	76,033	0	0	0	76,033
Non-Wage Recurrent:	0	20,089	492,383	0	512,472
Development:	5,574,300	52,325	0	0	5,626,625
HUMAN CAPITAL DEVELOPMENT	7,992,769	273,616	10,000	0	8,276,384
o/w: Wage:	5,097,233	0	0	0	5,097,233
Non-Wage Recurrent:	333,647	100,515	10,000	0	444,162
Development:	2,561,889	173,100	0	0	2,734,989
PUBLIC SECTOR TRANSFORMATION	1,614,387	139,235	0	0	1,753,623
o/w: Wage:	332,170	0	0	0	332,170
Non-Wage Recurrent:	1,076,337	76,910	0	0	1,153,247
Development:	205,880	62,326	0	0	268,205
COMMUNITY MOBILIZATION AND MINDSET CHANGE	38,264	18,393	9,589	0	66,245

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	26,624	0	0	0	26,624
Non-Wage Recurrent:	11,640	18,393	9,589	0	39,622
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	784,885	522,300	0	0	1,307,185
o/w: Wage:	34,070	0	0	0	34,070
Non-Wage Recurrent:	625,052	522,300	0	0	1,147,352
Development:	125,763	0	0	0	125,763
DEVELOPMENT PLAN IMPLEMENTATION	223,863	381,631	0	0	605,495
o/w: Wage:	139,337	0	0	0	139,337
Non-Wage Recurrent:	84,526	330,081	0	0	414,607
Development:	0	51,550	0	0	51,550
Grand Total	16,470,478	1,495,829	517,818	0	18,484,125
Grand Total Wage	5,806,659	0	0	0	5,806,659
Grand Total Non-Wage Recurrent	2,189,840	1,114,977	517,818	0	3,822,635
Grand Total Development	8,473,979	380,852	0	0	8,854,831

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,381,405
o/w Higher Local Government	1,753,623
o/w Lower Local Government	627,782
Finance	433,479
o/w Higher Local Government	433,479
o/w Lower Local Government	0
Statutory bodies	679,403
o/w Higher Local Government	679,403
o/w Lower Local Government	0
Production and Marketing	96,157
o/w Higher Local Government	96,157
o/w Lower Local Government	0
Health	2,347,040
o/w Higher Local Government	2,347,040
o/w Lower Local Government	0
Education	5,929,344
o/w Higher Local Government	5,929,344
o/w Lower Local Government	0
Roads and Engineering	6,215,130
o/w Higher Local Government	6,215,130
o/w Lower Local Government	0
Natural Resources	122,541
o/w Higher Local Government	122,541
o/w Lower Local Government	0
Community Based Services	66,245
o/w Higher Local Government	66,245
o/w Lower Local Government	0
Planning	109,221
o/w Higher Local Government	109,221
o/w Lower Local Government	0
Internal Audit	68,794
o/w Higher Local Government	68,794
o/w Lower Local Government	0
Trade, Industry and Local Development	35,364

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	35,364
o/w Lower Local Government	0
Grand Total	18,484,125
o/w Higher Local Government	17,856,343
o/w: Wage:	5,806,659
Non-Wage Recurrent:	3,320,616
Domestic Devt:	8,729,068
External Financing:	0
o/w Lower Local Government	627,782
o/w: Wage:	0
Non-Wage Recurrent:	502,019
Domestic Devt:	125,763
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,987,436
Urban Unconditional Grant Wage	332,170
Urban Unconditional Non-Wage	36,177
Locally Raised Revenues	76,910
Multi-Sectoral Transfers to LLGs_NonWage	502,019
Programme Conditional Grant - Non Wage Recurrent	1,040,161
Development Revenues	393,969
Urban Discretionary Equalisation Development Grant	205,880
Locally Raised Revenues	62,326
Multi-Sectoral Transfers to LLGs_Gou	125,763
Total Revenues Shares	2,381,405
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	332,170
Non Wage	1,655,266
Development Expenditure	
Domestic Development	393,969
External Financing	0
Total Expenditure	2,381,405

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	332,170	0	0	0	332,170

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273104 Pension	0	461,919	0	0	461,919
273105 Gratuity	0	520,982	0	0	520,982
352881 Pension and Gratuity Arrears Budgeting	0	57,260	0	0	57,260
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	332,170	1,040,161	0	0	1,372,331
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	56,645	0	62,645
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	0	10,293	0	10,293
221008 Information and Communication Technology Supplies.	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	3,400	56,644	0	60,044
221011 Printing, Stationery, Photocopying and Binding	0	0	10,239	0	10,239
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	2,396	0	0	2,396
227001 Travel inland	0	11,000	72,058	0	83,058
227004 Fuel, Lubricants and Oils	0	22,614	0	0	22,614
228001 Maintenance-Buildings and Structures	0	0	40,000	0	40,000
228004 Maintenance-Other Fixed Assets	0	0	22,326	0	22,326
244004 Agency fees	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	76,910	268,205	0	345,115
Budget Output 390014 Development and Operationalisation of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,377	0	0	21,377
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
222002 Postage and Courier	0	100	0	0	100
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000

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Total Cost of Development and Operationalion of Human Resource System	0	36,177	0	0	36,177
Total Cost of Human Resource Management	332,170	1,153,247	268,205	0	1,753,623
Total Cost of PUBLIC SECTOR TRANSFORMATION	332,170	1,153,247	268,205	0	1,753,623
Total Cost of Administration and Management	332,170	1,153,247	268,205	0	1,753,623
Total Cost of Administration	332,170	1,153,247	268,205	0	1,753,623

Subcounty / Town Council / Division: 237693 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,104	0	0	178,104
221002 Workshops, Meetings and Seminars	0	34,842	0	0	34,842
312131 Roads and Bridges - Acquisition	0	0	58,411	0	58,411
Total Cost of Administrative and Support Services	0	212,946	58,411	0	271,356
Total Cost of Institutional Coordination	0	212,946	58,411	0	271,356
Total Cost of GOVERNANCE AND SECURITY	0	212,946	58,411	0	271,356
Total Cost of Administration and Management	0	212,946	58,411	0	271,356
Total Cost of 237693 Eastern Div	0	212,946	58,411	0	271,356

Subcounty / Town Council / Division: 237694 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	0	0	200,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.	0	9,073	0	0	9,073

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	10,000	0	0	10,000
227001 Travel inland	0	19,073	67,352	0	86,426
228001 Maintenance-Buildings and Structures	0	927	0	0	927
Total Cost of Administrative and Support Services	0	289,073	67,352	0	356,426
Total Cost of Institutional Coordination	0	289,073	67,352	0	356,426
Total Cost of GOVERNANCE AND SECURITY	0	289,073	67,352	0	356,426
Total Cost of Administration and Management	0	289,073	67,352	0	356,426
Total Cost of 237694 Western Div	0	289,073	67,352	0	356,426

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	391,929
Urban Unconditional Grant Wage	96,224
Urban Unconditional Non-Wage	47,055
Locally Raised Revenues	248,649
Development Revenues	41,550
Locally Raised Revenues	41,550
Total Revenues Shares	433,479
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	96,224
Non Wage	295,704
Development Expenditure	
Domestic Development	41,550
External Financing	0
Total Expenditure	433,479

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Total Cost of Industrial and Technological Development	0	6,000	0	0	6,000
Total Cost of MANUFACTURING	0	6,000	0	0	6,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

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211101 General Staff Salaries	96,224	0	0	0	96,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	0	0	32,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	3,200	0	0	3,200
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	3,500	0	0	3,500
221014 Bank Charges and other Bank related costs	0	12,000	0	0	12,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223005 Electricity	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	0	41,550	0	41,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	6,949	0	0	6,949
263302 Urban Unconditional Grant-Non-Wage	0	17,055	0	0	17,055
Total for LCIII: Western Div			County: Tororo Municipal Council		9,760
LCII: Central Parish	HEAD QUARTERS	Transport allowance	Source: Urban Unconditional Non-Wage		9,760
Total Cost of Finance and Accounting	96,224	178,144	41,550	0	315,919
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,913	0	0	23,913
Total Cost of Data Management and Dissemination	0	23,913	0	0	23,913
Total Cost of Resource Mobilization and Budgeting	96,224	202,057	41,550	0	339,832

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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
Total Cost of Planning and Budgeting services	0	14,500	0	0	14,500

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000

Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	13,147	0	0	13,147
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Management of Government Accounts	0	67,147	0	0	67,147

Total Cost of Accountability Systems and Service Delivery	0	87,647	0	0	87,647
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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	96,224	289,704	41,550	0	427,479
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Total Cost of Financial Management and Accountability (LG)	96,224	295,704	41,550	0	433,479
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Total Cost of Finance	96,224	295,704	41,550	0	433,479
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Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	679,403
Urban Unconditional Grant Wage	34,070
Urban Unconditional Non-Wage	551,137
Locally Raised Revenues	94,196
Development Revenues	0
Total Revenues Shares	679,403
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	34,070
Non Wage	645,333
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	679,403

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	34,070	0	0	0	34,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,144	0	0	78,144
221002 Workshops, Meetings and Seminars	0	47,920	0	0	47,920
221009 Welfare and Entertainment	0	128,000	0	0	128,000
221011 Printing, Stationery, Photocopying and Binding	0	52,000	0	0	52,000
227001 Travel inland	0	83,936	0	0	83,936

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227004 Fuel, Lubricants and Oils	0	90,000	0	0	90,000
Total Cost of Human Resource Management	34,070	480,000	0	0	514,070
Budget Output 000007 Procurement and Disposal Services					
221012 Small Office Equipment	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	0	5,000	0	0	5,000
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510	0	0	510
211107 Boards, Committees and Council Allowances	0	13,605	0	0	13,605
222001 Information and Communication Technology Services.	0	715	0	0	715
Total Cost of Communication and Public Relations	0	14,830	0	0	14,830
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,212	0	0	10,212
Total Cost of Administrative and Support Services	0	10,212	0	0	10,212
Total Cost of Institutional Coordination	34,070	510,042	0	0	544,112
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	5,340	0	0	5,340
Total Cost of Inspection and Monitoring	0	5,340	0	0	5,340
Total Cost of Security	0	5,340	0	0	5,340
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211105 Ex-Gratia for Political leaders.	0	52,320	0	0	52,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,706	0	0	2,706
Total Cost of Capacity Strengthening	0	55,026	0	0	55,026
Total Cost of Policy and Legislation Processes	0	55,026	0	0	55,026
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211105 Ex-Gratia for Political leaders.	0	60,000	0	0	60,000
211107 Boards, Committees and Council Allowances	0	4,451	0	0	4,451
221007 Books, Periodicals & Newspapers	0	1,474	0	0	1,474
Total Cost of Finance and Accounting	0	65,925	0	0	65,925
Budget Output 000019 ICT Services					

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228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of ICT Services	0	9,000	0	0	9,000
Total Cost of Democratic Processes	0	74,925	0	0	74,925
Total Cost of GOVERNANCE AND SECURITY	34,070	645,333	0	0	679,403
Total Cost of Legislation and Oversight	34,070	645,333	0	0	679,403
Total Cost of Statutory bodies	34,070	645,333	0	0	679,403

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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 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	90,010
Programme Conditional Grant - Wage Recurrent	35,082
Programme Conditional Grant - Non Wage Recurrent	44,232
Locally Raised Revenues	10,696
Development Revenues	6,147
Programme Conditional Grant - Development	6,147
Total Revenues Shares	96,157
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	35,082
Non Wage	54,929
Development Expenditure	
Domestic Development	6,147
External Financing	0
Total Expenditure	96,157

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	35,082	0	0	0	35,082
221008 Information and Communication Technology Supplies.	0	0	4,647	0	4,647
Total for LCIII: Western Div	County: Tororo Municipal Council				3,500
LCII: Central Parish	Tororo Municipal HQTRS	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development		3,500
312235 Furniture and Fittings - Acquisition		0	0	1,500	1,500
Total for LCIII: Western Div	County: Tororo Municipal Council				1,500

VOTE: 731 Tororo Municipal Council

LCII: Central Parish	HQTRS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		1,500
Total Cost of Extension services	35,082	0	6,147	0	41,229
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	33,916	0	0	33,916
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,013	0	0	6,013
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation	0	54,929	0	0	54,929
Total Cost of Institutional Strengthening and Coordination	35,082	54,929	6,147	0	96,157
Total Cost of AGRO-INDUSTRIALIZATION	35,082	54,929	6,147	0	96,157
Total Cost of Agricultural Extension	35,082	54,929	6,147	0	96,157
Total Cost of Production and Marketing	35,082	54,929	6,147	0	96,157

VOTE: 731 Tororo Municipal Council

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,234,109
Programme Conditional Grant - Wage Recurrent	1,088,346
Programme Conditional Grant - Non Wage Recurrent	70,248
Locally Raised Revenues	75,515
Development Revenues	1,112,931
Programme Conditional Grant - Development	1,022,931
Locally Raised Revenues	90,000
Total Revenues Shares	2,347,040
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,088,346
Non Wage	145,763
Development Expenditure	
Domestic Development	1,112,931
External Financing	0
Total Expenditure	2,347,040

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	1,088,346	0	0	0	1,088,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

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228002 Maintenance-Transport Equipment	0	3,066	0	0	3,066
263308 Sector Conditional Grant (Non-Wage)	0	52,183	0	0	52,183
Total for LCIII: Eastern Div	County: Tororo Municipal Council				23,192
LCII: Amagoro A Central	Serena HC II	Serena HC II	Source: Programme Conditional Grant - Non Wage Recurrent		5,798
LCII: Kasoli	Kasoli HC II	Kasoli HC II	Source: Programme Conditional Grant - Non Wage Recurrent		5,798
LCII: Kasoli	Police Health Unit II	Police Health Unit II	Source: Programme Conditional Grant - Non Wage Recurrent		11,596
Total for LCIII: Western Div	County: Tororo Municipal Council				28,990
LCII: Agururu A Parish	Kyamwinula HC II	Kyamwinula HC II	Source: Programme Conditional Grant - Non Wage Recurrent		5,798
LCII: Agururu B Parish	Mudakori HC III	Mudakori HC III	Source: Programme Conditional Grant - Non Wage Recurrent		11,596
LCII: Bison Maguria parish	Bison HC III	Bison HC III	Source: Programme Conditional Grant - Non Wage Recurrent		11,596
312111 Residential Buildings - Acquisition	0	0	521,495	0	521,495
312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
Total Cost of Primary Health care services	1,088,346	70,248	921,495	0	2,080,089
Total Cost of Population Health, Safety and Management	1,088,346	70,248	921,495	0	2,080,089
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,088,346	70,248	921,495	0	2,080,089
Total Cost of Primary HealthCare	1,088,346	70,248	921,495	0	2,080,089

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	16,421	0	16,421
Total for LCIII: Western Div	County: Tororo Municipal Council				16,421
LCII: Central Parish	center	Monitoring and inspection	Source: Programme Conditional Grant - Development		16,421
227004 Fuel, Lubricants and Oils	0	0	1,579	0	1,579
228002 Maintenance-Transport Equipment	0	0	60,000	0	60,000
228004 Maintenance-Other Fixed Assets	0	0	2,000	0	2,000
Total Cost of Assets and Facilities Management	0	0	80,000	0	80,000
Total Cost of Education,Sports and skills	0	0	80,000	0	80,000
SubProgramme 02 Population Health, Safety and Management					

VOTE: 731 Tororo Municipal Council

Budget Output 000063 Quality Assurance Systems

221002 Workshops, Meetings and Seminars	0	35,515	0	0	35,515
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Total Cost of Quality Assurance Systems	0	35,515	0	0	35,515
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Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,485	0	0	3,485
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222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
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227004 Fuel, Lubricants and Oils	0	15,515	0	0	15,515
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Total Cost of Support Services	0	40,000	0	0	40,000
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Budget Output 320066 Health System Strengthening

225204 Monitoring and Supervision of capital work	0	0	5,590	0	5,590
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Total for LCIII: Missing Subcounty		County: Missing County			5,590
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LCII: Missing Parish	DHO Office	Monitoring and Supervision of capital work	Source: Locally Raised Revenues		5,590
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228004 Maintenance-Other Fixed Assets	0	0	15	0	15
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Total for LCIII: Western Div		County: Tororo Municipal Council			15
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LCII: Central Parish	tmc service lanes	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development		15
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313121 Non-Residential Buildings - Improvement	0	0	105,831	0	105,831
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Total for LCIII: Western Div		County: Tororo Municipal Council			20,831
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LCII: Central Parish	tmc	Office Equipment Maintenance - Assorted Equipment	Source: Locally Raised Revenues		20,831
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Total Cost of Health System Strengthening	0	0	111,436	0	111,436
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Total Cost of Population Health, Safety and Management	0	75,515	111,436	0	186,951
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Total Cost of HUMAN CAPITAL DEVELOPMENT	0	75,515	191,436	0	266,951
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Total Cost of Health Management and Supervision	0	75,515	191,436	0	266,951
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Total Cost of Health	1,088,346	145,763	1,112,931	0	2,347,040
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VOTE: 731 Tororo Municipal Council

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,307,286
Programme Conditional Grant - Wage Recurrent	3,978,137
Programme Conditional Grant - Non Wage Recurrent	258,208
Urban Unconditional Grant Wage	30,750
Urban Unconditional Non-Wage	5,191
Locally Raised Revenues	25,000
Other Transfers from Central Government	10,000
Development Revenues	1,622,058
Programme Conditional Grant - Development	1,538,958
Locally Raised Revenues	83,100
Total Revenues Shares	5,929,344
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,008,887
Non Wage	298,399
Development Expenditure	
Domestic Development	1,622,058
External Financing	0
Total Expenditure	5,929,344

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,798	0	13,798
Total for LCIII: Western Div	County: Tororo Municipal Council				13,798

VOTE: 731 Tororo Municipal Council

LCII: Bison Maguria parish	Industrial view	Pre-investment and monitoring allowances during supervision of capital projects	Source: Programme Conditional Grant - Development	13,798
Total Cost of Inspection and Monitoring		0	0	13,798
Budget Output 320003 Assets and Facilities Management				
312121 Non-Residential Buildings - Acquisition		0	0	124,185
Total for LCIII: Western Div		County: Tororo Municipal Council		1,365,974
LCII: Bison Maguria parish	ATURUKUKU SEED SECONDARY SCHOOL	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development	1,365,974
Total Cost of Assets and Facilities Management		0	0	124,185
Budget Output 320006 Certification of Primary Leaving Examinations				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0
Total Cost of Certification of Primary Leaving Examinations		0	10,000	0
Budget Output 320157 Primary Education Services				
221012 Small Office Equipment		0	0	17,570
225204 Monitoring and Supervision of capital work		0	0	8,310
228001 Maintenance-Buildings and Structures		0	0	57,220
Total Cost of Primary Education Services		0	0	83,100
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	234,796	0
Total for LCIII: Eastern Div		County: Tororo Municipal Council		93,563
LCII: Amagoro A Central	Agururu	AMAGORO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	20,593
LCII: Amagoro A Central	MORUKATIPE VIEW P/S	MORUKATIPE VIEW P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,819
LCII: Amagoro B	Amagoro	MUDAKORI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	23,869
LCII: Nyangole	Nyangole	TORORO POLICE CHILDREN P/S	Source: Programme Conditional Grant - Non Wage Recurrent	38,283
Total for LCIII: Western Div		County: Tororo Municipal Council		119,638
LCII: Agururu A Parish	Agururu	CHAMWINULA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	47,321
LCII: Bison Maguria parish	ATURUKUKU	ATURUKUKU P/S	Source: Programme Conditional Grant - Non Wage Recurrent	15,908
LCII: Bison Maguria parish	Bison	INDUSTRIAL VIEW PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,619
LCII: Central Parish	Central	JUBA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,777

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LCII: Central Parish	Central	ROCK VIEW SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	25,014
Total for LCIII: Missing Subcounty		County: Missing County		10,630
LCII: Missing Parish	Amagoro	ST. KIZITOS P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,630
Total Cost of Capitation (Primary)	0	234,796	0	234,796
Total Cost of Education,Sports and skills	0	244,796	221,084	465,880
SubProgramme 04 Labour and employment services				
Budget Output 010008 Capacity Strengthening				
211101 General Staff Salaries	1,693,263	0	0	1,693,263
Total Cost of Capacity Strengthening	1,693,263	0	0	1,693,263
Total Cost of Labour and employment services	1,693,263	0	0	1,693,263
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,693,263	244,796	221,084	2,159,143
Total Cost of Pre-Primary and Primary Education	1,693,263	244,796	221,084	2,159,143
Service Area 20 Secondary Education				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	35,000	0	35,000
312121 Non-Residential Buildings - Acquisition	0	0	1,365,974	0	1,365,974
Total for LCIII: Western Div	County: Tororo Municipal Council				1,365,974
LCII: Bison Maguria parish	ATURUKUKU SEED SECONDARY SCHOOL	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development		1,365,974
Total Cost of Assets and Facilities Management	0	0	1,400,974	0	1,400,974
Total Cost of Education,Sports and skills	0	0	1,400,974	0	1,400,974
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	2,167,854	0	0	0	2,167,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,595	0	0	5,595
Total Cost of Capacity Strengthening	2,167,854	5,595	0	0	2,173,450
Total Cost of Labour and employment services	2,167,854	5,595	0	0	2,173,450
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,167,854	5,595	1,400,974	0	3,574,424
Total Cost of Secondary Education	2,167,854	5,595	1,400,974	0	3,574,424
Service Area 30 Skills Development					

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Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,405	0	0	9,405
221011 Printing, Stationery, Photocopying and Binding	0	595	0	0	595
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Education and Skills Development	0	20,000	0	0	20,000
Total Cost of Education,Sports and skills	0	20,000	0	0	20,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	20,000	0	0	20,000
Total Cost of Skills Development	0	20,000	0	0	20,000
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	3,107	0	0	3,107
Total Cost of Support Services	0	3,107	0	0	3,107
Budget Output 320016 Management of Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,191	0	0	5,191
Total Cost of Management of Education Services	0	5,191	0	0	5,191
Total Cost of Education,Sports and skills	0	8,297	0	0	8,297
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,710	0	0	19,710
Total Cost of Planning and Budgeting services	0	19,710	0	0	19,710
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	30,750	0	0	0	30,750
Total Cost of Capacity Strengthening	30,750	0	0	0	30,750

VOTE: 731 Tororo Municipal Council

Total Cost of Labour and employment services	30,750	19,710	0	0	50,460
Total Cost of HUMAN CAPITAL DEVELOPMENT	30,750	28,007	0	0	58,757
Total Cost of Education&Sports Management and Inspection	30,750	28,007	0	0	58,757
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	117,020	0	0	0	117,020
Total Cost of Capacity Strengthening	117,020	0	0	0	117,020
Total Cost of Labour and employment services	117,020	0	0	0	117,020
Total Cost of HUMAN CAPITAL DEVELOPMENT	117,020	0	0	0	117,020
Total Cost of Special Needs Education	117,020	0	0	0	117,020
Total Cost of Education	4,008,887	298,399	1,622,058	0	5,929,344

VOTE: 731 Tororo Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	588,505
Urban Unconditional Grant Wage	76,033
Locally Raised Revenues	20,089
Other Transfers from Central Government	492,383
Development Revenues	5,626,625
Urban Discretionary Equalisation Development Grant	5,574,300
Locally Raised Revenues	52,325
Total Revenues Shares	6,215,130
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	76,033
Non Wage	512,472
Development Expenditure	
Domestic Development	5,626,625
External Financing	0
Total Expenditure	6,215,130

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	76,033	0	0	0	76,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	56,000	0	56,000
221002 Workshops, Meetings and Seminars	0	0	30,000	0	30,000
221003 Staff Training	0	0	10,000	0	10,000
221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000

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221009 Welfare and Entertainment		0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding		0	50,000	20,000	0	70,000
Total for LCIII: Western Div				County: Tororo Municipal Council		20,000
LCII: Central Parish	center	Office Supplies - Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant			20,000
221012 Small Office Equipment		0	0	20,000	0	20,000
223001 Property Management Expenses		0	0	50,000	0	50,000
225201 Consultancy Services-Capital		0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work		0	0	120,000	0	120,000
227001 Travel inland		0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	86,000	2,118,300	0	2,204,300
Total for LCIII: Western Div				County: Tororo Municipal Council		2,118,300
LCII: Central Parish	center	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant			2,118,300
228001 Maintenance-Buildings and Structures		0	0	270,000	0	270,000
228002 Maintenance-Transport Equipment		0	0	400,000	0	400,000
Total for LCIII: Western Div				County: Tororo Municipal Council		400,000
LCII: Central Parish	center	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Urban Discretionary Equalisation Development Grant			400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	156,383	1,200,000	0	1,356,383
Total for LCIII: Western Div				County: Tororo Municipal Council		1,200,000
LCII: Central Parish	center	Machinery and Equipment - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant			1,200,000
228004 Maintenance-Other Fixed Assets		0	0	200,000	0	200,000
312131 Roads and Bridges - Acquisition		0	0	500,000	0	500,000
Total for LCIII: Eastern Div				County: Tororo Municipal Council		500,000
LCII: Western Division	center	Other Dwellingas - Contractor	Source: Urban Discretionary Equalisation Development Grant			500,000
Total Cost of Infrastructure Development and Management		76,033	292,383	5,074,300	0	5,442,716
Budget Output 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	100,000	0	100,000
Total for LCIII: Eastern Div				County: Tororo Municipal Council		100,000

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LCII: Western Division	center	Allowances	Source: Urban Discretionary Equalisation Development Grant		100,000
221011 Printing, Stationery, Photocopying and Binding		0	0	10,000	10,000
225204 Monitoring and Supervision of capital work		0	0	90,000	90,000
Total for LCIII: Eastern Div		County: Tororo Municipal Council			90,000
LCII: Western Division	center	Monitoring and supervision	Source: Urban Discretionary Equalisation Development Grant		90,000
227004 Fuel, Lubricants and Oils		0	0	100,000	100,000
Total for LCIII: Western Div		County: Tororo Municipal Council			100,000
LCII: Central Parish	center	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant		100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	200,000	200,000
Total for LCIII: Western Div		County: Tororo Municipal Council			200,000
LCII: Central Parish		Machinery and Equipment - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant		200,000
Total Cost of Road Maintenance		0	0	500,000	0
Budget Output 260014 Road Equipment and Fleet Management Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	80,000	0	80,000
225204 Monitoring and Supervision of capital work		0	120,000	0	120,000
Total Cost of Road Equipment and Fleet Management Services		0	200,000	0	200,000
Total Cost of Transport Infrastructure and Services Development		76,033	492,383	5,574,300	0
SubProgramme 04 Transport Asset Management					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	20,000	20,000
Total for LCIII: Eastern Div		County: Tororo Municipal Council			20,000
LCII: Western Division	center	Allowances	Source: Locally Raised Revenues		20,000
221009 Welfare and Entertainment		0	0	10,000	10,000
Total for LCIII: Eastern Div		County: Tororo Municipal Council			10,000
LCII: Western Division	center	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues		10,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	10,000	18,000
Total for LCIII: Western Div		County: Tororo Municipal Council			10,000
LCII: Central Parish	center	Office Supplies - Assorted Office Items	Source: Locally Raised Revenues		10,000

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222001 Information and Communication Technology Services.	0	4,089	0	0	4,089
225204 Monitoring and Supervision of capital work	0	0	12,325	0	12,325
Total for LCIII: Western Div		County: Tororo Municipal Council			12,325
LCII: Central Parish center	Monitoring and supervision	Source: Locally Raised Revenues			12,325
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Road Rehabilitation	0	20,089	52,325	0	72,415
Total Cost of Transport Asset Management	0	20,089	52,325	0	72,415
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	76,033	512,472	5,626,625	0	6,215,130
Total Cost of Community Access Roads	76,033	512,472	5,626,625	0	6,215,130
Total Cost of Roads and Engineering	76,033	512,472	5,626,625	0	6,215,130

VOTE: 731

Tororo Municipal Council

Water

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

N / A

N / A

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

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	80,991
Urban Unconditional Grant Wage	55,200
Urban Unconditional Non-Wage	5,191
Locally Raised Revenues	20,600
Development Revenues	41,550
Locally Raised Revenues	41,550
Total Revenues Shares	122,541
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	55,200
Non Wage	25,791
Development Expenditure	
Domestic Development	41,550
External Financing	0
Total Expenditure	122,541

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	8,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	1,000	0	3,000
222001 Information and Communication Technology Services.	0	0	775	0	775
224003 Agricultural Supplies and Services	0	0	15,000	0	15,000
227001 Travel inland	0	5,191	0	0	5,191

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Total Cost of Planning and Budgeting services	0	13,191	20,775	0	33,966
Total Cost of Environment and Natural Resources Management	0	13,191	20,775	0	33,966
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	55,200	0	0	0	55,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,600	967	0	13,567
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,401	0	6,401
227001 Travel inland	0	0	9,500	0	9,500
227004 Fuel, Lubricants and Oils	0	0	1,907	0	1,907
Total Cost of Land Information Management	55,200	12,600	20,775	0	88,575
Total Cost of Land Management	55,200	12,600	20,775	0	88,575
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	55,200	25,791	41,550	0	122,541
Total Cost of Natural Resources Management	55,200	25,791	41,550	0	122,541
Total Cost of Natural Resources	55,200	25,791	41,550	0	122,541

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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 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	66,245
Programme Conditional Grant - Non Wage Recurrent	11,640
Urban Unconditional Grant Wage	26,624
Locally Raised Revenues	18,393
Other Transfers from Central Government	9,589
Development Revenues	0
Total Revenues Shares	66,245
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	26,624
Non Wage	39,622
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	66,245

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700	0	0	1,700
221003 Staff Training	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,140	0	0	1,140
221012 Small Office Equipment	0	1,200	0	0	1,200
223005 Electricity	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400

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228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	11,640	0	0	11,640
Budget Output 440016 Promotion of Arts & crafts					
221011 Printing, Stationery, Photocopying and Binding	0	1,089	0	0	1,089
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Promotion of Arts & crafts	0	9,589	0	0	9,589
Total Cost of Community sensitization and empowerment	0	21,229	0	0	21,229
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	26,624	0	0	0	26,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,393	0	0	8,393
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	26,624	18,393	0	0	45,016
Total Cost of Strengthening institutional support	26,624	18,393	0	0	45,016
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	26,624	39,622	0	0	66,245
Total Cost of Community Mobilisation	26,624	39,622	0	0	66,245
Total Cost of Community Based Services	26,624	39,622	0	0	66,245

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	99,221
Urban Unconditional Grant Wage	21,910
Urban Unconditional Non-Wage	29,831
Locally Raised Revenues	47,480
Development Revenues	10,000
Locally Raised Revenues	10,000
Total Revenues Shares	109,221
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	21,910
Non Wage	77,311
Development Expenditure	
Domestic Development	10,000
External Financing	0
Total Expenditure	109,221

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Planning and Statistics					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	21,910	0	0	0	21,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,900	0	0	5,900
221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,957	0	0	2,957
222001 Information and Communication Technology Services.	0	3,931	0	0	3,931

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227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	21,910	37,788	0	0	59,698
Total Cost of Development Planning, Research, Evaluation and Statistics	21,910	37,788	0	0	59,698
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	0	8,500	0	8,500
221009 Welfare and Entertainment	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	1,500	0	1,500
Total for LCIII: Eastern Div	County: Tororo Municipal Council				1,500
LCII: Western Division	TMC	Office Equipment and Supplies - Camera	Source: Locally Raised Revenues		1,500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Data Management and Dissemination	0	20,000	10,000	0	30,000
Total Cost of Resource Mobilization and Budgeting	0	20,000	10,000	0	30,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,680	0	0	7,680
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
228004 Maintenance-Other Fixed Assets	0	2,043	0	0	2,043
Total Cost of Programme Working Group Secretariat Services	0	16,923	0	0	16,923
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	16,923	0	0	16,923
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600

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Total Cost of Inspection and Monitoring	0	2,600	0	0	2,600
Total Cost of Accountability Systems and Service Delivery	0	2,600	0	0	2,600
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	21,910	77,311	10,000	0	109,221
Total Cost of Planning and Statistics	21,910	77,311	10,000	0	109,221
Total Cost of Planning	21,910	77,311	10,000	0	109,221

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	68,794
Urban Unconditional Grant Wage	21,202
Urban Unconditional Non-Wage	9,640
Locally Raised Revenues	37,952
Development Revenues	0
Total Revenues Shares	68,794
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	21,202
Non Wage	47,592
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	68,794

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,640	0	0	9,640
Total Cost of Inspection and Monitoring	0	9,640	0	0	9,640
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	21,202	0	0	0	21,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	6,100	0	0	6,100

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221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	7,952	0	0	7,952
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Development and Management of Internal Audit and Controls	21,202	37,952	0	0	59,154
Total Cost of Accountability Systems and Service Delivery	21,202	47,592	0	0	68,794
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	21,202	47,592	0	0	68,794
Total Cost of Compliance	21,202	47,592	0	0	68,794
Total Cost of Internal Audit	21,202	47,592	0	0	68,794

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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 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	35,364
Programme Conditional Grant - Non Wage Recurrent	7,214
Urban Unconditional Grant Wage	10,911
Locally Raised Revenues	11,393
Other Transfers from Central Government	5,846
Development Revenues	0
Total Revenues Shares	35,364
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	10,911
Non Wage	24,453
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	35,364

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	10,911	0	0	0	10,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,214	0	0	7,214
Total Cost of Private sector coordination	10,911	7,214	0	0	18,125
Total Cost of Enabling Environment	10,911	7,214	0	0	18,125
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,846	0	0	5,846
Total Cost of Trade Development	0	5,846	0	0	5,846
Budget Output 190039 MSMEs Information Services					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	4,893	0	0	4,893
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	11,393	0	0	11,393
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	17,239	0	0	17,239
Total Cost of PRIVATE SECTOR DEVELOPMENT	10,911	24,453	0	0	35,364
Total Cost of Commercial Services	10,911	24,453	0	0	35,364
Total Cost of Trade, Industry and Local Development	10,911	24,453	0	0	35,364

