

# VOTE: 731 Tororo Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>2,000,250</b>	<b>2,000,250</b>
o/w Higher Local Government	1,428,635	1,428,635
o/w Lower Local Government	571,615	571,615
<b>Discretionary Government Transfers</b>	<b>9,875,785</b>	<b>8,161,788</b>
o/w Higher Local Government	9,684,980	7,971,693
o/w Lower Local Government	190,805	190,096
<b>Conditional Government Transfers</b>	<b>11,051,520</b>	<b>5,424,019</b>
o/w Higher Local Government	11,051,520	5,424,019
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>183,969</b>	<b>183,969</b>
o/w Higher Local Government	183,969	183,969
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>23,111,524</b>	<b>15,770,026</b>
o/w Higher Local Government	22,349,103	15,008,316
o/w Lower Local Government	762,420	761,711

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>2,000,250</b>	<b>2,000,250</b>
Advertisements/Bill Boards	24,000	24,000
Agency Fees	6,000	6,000
Business licenses	146,000	146,000
Inspection Fees	60,000	60,000
Land Fees	70,000	0
Local Hotel Tax	12,000	12,000
Local Services Tax-Payable By Individuals	153,000	153,000
Market /Gate Charges	158,376	158,376
Other fees e.g. street parking fees	150,000	114,000
Other licenses	0	192,654
Other Royalties	41,000	41,000
Other taxes on specific services	134,654	0
Property related Duties/Fees	851,020	851,020
Refuse collection charges/Public convenience	25,000	25,000
Rental Income Tax-Payable By Corporations and other enterprises	0	169,200
Rental Income Tax-Payable By Individuals	169,200	0
Vehicle Parking Fees	0	48,000
<b>Discretionary Government Transfers</b>	<b>9,853,778</b>	<b>8,161,788</b>
Urban Discretionary Equalisation Development Grant	8,890,647	116,342
Urban Unconditional Grant Wage	736,894	7,819,952
Urban Unconditional Non-Wage	226,237	225,495
<b>Conditional Government Transfers</b>	<b>11,051,520</b>	<b>5,424,019</b>
Programme Conditional Grant - Non Wage Recurrent	1,700,079	3,905,824
Programme Conditional Grant - Development	2,340,930	1,054,016
Programme Conditional Grant - Wage Recurrent	6,310,510	164,179
Support Services Conditional Grant - Non Wage Recurrent	0	0
Transitional Conditional Grant - Development	700,000	300,000
<b>Other Government Transfers</b>	<b>183,969</b>	<b>183,969</b>
Support to PLE (UNEB)	10,000	10,000
Tax Payers Register Expansion Program (TREP)	5,846	5,846
Uganda Road Fund (URF)	157,534	157,534

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	10,589	10,589
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>23,089,517</b>	<b>15,770,026</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>119,091</b>	<b>12,324</b>	<b>0</b>	<b>0</b>	<b>131,415</b>
o/w: Wage:	74,400	0	0	0	74,400
Non-Wage Recurrent:	44,691	12,324	0	0	57,015
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>107,589</b>	<b>62,970</b>	<b>0</b>	<b>0</b>	<b>170,559</b>
o/w: Wage:	102,000	0	0	0	102,000
Non-Wage Recurrent:	5,589	42,970	0	0	48,559
Development:	0	20,000	0	0	20,000
<b>Private Sector Development</b>	<b>15,274</b>	<b>24,647</b>	<b>5,846</b>	<b>0</b>	<b>45,768</b>
o/w: Wage:	8,074	0	0	0	8,074
Non-Wage Recurrent:	7,201	24,647	5,846	0	37,694
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,115,775</b>	<b>246,647</b>	<b>157,534</b>	<b>0</b>	<b>1,519,955</b>
o/w: Wage:	115,775	0	0	0	115,775
Non-Wage Recurrent:	1,000,000	56,647	157,534	0	1,214,181
Development:	0	190,000	0	0	190,000
<b>Human Capital Development</b>	<b>9,054,350</b>	<b>169,294</b>	<b>10,000</b>	<b>0</b>	<b>9,233,644</b>
o/w: Wage:	7,265,536	0	0	0	7,265,536
Non-Wage Recurrent:	734,797	49,294	10,000	0	794,092
Development:	1,054,016	120,000	0	0	1,174,016
<b>Public Sector Transformation</b>	<b>2,818,252</b>	<b>858,851</b>	<b>0</b>	<b>0</b>	<b>3,677,103</b>
o/w: Wage:	178,837	0	0	0	178,837
Non-Wage Recurrent:	2,223,074	826,851	0	0	3,049,925
Development:	416,342	32,000	0	0	448,342
<b>Community Mobilization And Mindset Change</b>	<b>37,671</b>	<b>24,647</b>	<b>10,589</b>	<b>0</b>	<b>72,907</b>
o/w: Wage:	26,031	0	0	0	26,031

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	11,640	24,647	10,589	0	46,876
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>59,908</b>	<b>138,237</b>	<b>0</b>	<b>0</b>	<b>198,144</b>
o/w: Wage:	41,090	0	0	0	41,090
Non-Wage Recurrent:	18,817	123,237	0	0	142,054
Development:	0	15,000	0	0	15,000
<b>Development Plan Implementation</b>	<b>257,898</b>	<b>462,633</b>	<b>0</b>	<b>0</b>	<b>720,531</b>
o/w: Wage:	172,388	0	0	0	172,388
Non-Wage Recurrent:	85,510	442,633	0	0	528,143
Development:	0	20,000	0	0	20,000
<b>Grand Total</b>	<b>13,585,808</b>	<b>2,000,250</b>	<b>183,969</b>	<b>0</b>	<b>15,770,026</b>
<b>Grand Total Wage</b>	<b>7,984,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,984,131</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,131,319</b>	<b>1,603,250</b>	<b>183,969</b>	<b>0</b>	<b>5,918,538</b>
<b>Grand Total Development</b>	<b>1,470,358</b>	<b>397,000</b>	<b>0</b>	<b>0</b>	<b>1,867,358</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>2,744,708</b>	<b>3,677,103</b>
o/w Higher Local Government	1,982,287	2,915,392
o/w Lower Local Government	762,420	761,711
<b>Finance</b>	<b>526,854</b>	<b>526,814</b>
o/w Higher Local Government	526,854	526,814
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>198,144</b>	<b>198,144</b>
o/w Higher Local Government	198,144	198,144
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>47,405</b>	<b>132,075</b>
o/w Higher Local Government	47,405	132,075
o/w Lower Local Government	0	0
<b>Health</b>	<b>2,022,871</b>	<b>1,638,202</b>
o/w Higher Local Government	2,022,871	1,638,202
o/w Lower Local Government	0	0
<b>Education</b>	<b>6,858,567</b>	<b>7,595,182</b>
o/w Higher Local Government	6,858,567	7,595,182
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>10,227,725</b>	<b>1,519,955</b>
o/w Higher Local Government	10,227,725	1,519,955
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>170,160</b>	<b>170,159</b>
o/w Higher Local Government	170,160	170,159
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>54,092</b>	<b>72,907</b>
o/w Higher Local Government	54,092	72,907
o/w Lower Local Government	0	0
<b>Planning</b>	<b>107,260</b>	<b>109,104</b>
o/w Higher Local Government	107,260	109,104
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>86,814</b>	<b>84,613</b>
o/w Higher Local Government	86,814	84,613
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Trade, Industry and Local Development</b>	<b>44,918</b>	<b>45,768</b>
o/w Higher Local Government	44,918	45,768
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>23,089,517</b>	<b>15,770,026</b>
<b>o/w Higher Local Government</b>	<b>22,327,096</b>	<b>15,008,316</b>
o/w: Wage:	7,047,405	7,984,131
Non-Wage Recurrent:	2,959,795	5,273,169
Domestic Devt:	12,319,896	1,751,016
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>762,420</b>	<b>761,711</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	645,740	645,369
Domestic Devt:	116,680	116,342
External Financing:	0	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>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,252,033	3,228,762
Urban Unconditional Grant Wage	216,165	178,837
Urban Unconditional Non-Wage	58,184	37,177
Locally Raised Revenues	203,236	255,236
Multi-Sectoral Transfers to LLGs_NonWage	645,740	645,369
Programme Conditional Grant - Non Wage Recurrent	1,128,708	2,112,143
<b>Development Revenues</b>	514,682	448,342
Transitional Conditional Grant - Development	200,000	300,000
Urban Discretionary Equalisation Development Grant	114,002	0
Locally Raised Revenues	84,000	32,000
Multi-Sectoral Transfers to LLGs_Gou	116,680	116,342
<b>Total Revenues Shares</b>	<b>2,766,715</b>	<b>3,677,103</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	216,165	178,837
Non Wage	2,013,861	3,049,925
<b>Development Expenditure</b>		
Domestic Development	514,682	448,342
External Financing	0	0
<b>Total Expenditure</b>	<b>2,744,708</b>	<b>3,677,103</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

221012 Small Office Equipment	0	0	20,000	0	20,000
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<b>Total for LCIII: Western Div</b>	<b>County: Tororo Municipal Council</b>				<b>20,000</b>
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LCII: Central Parish	Central	Office Equipment and Supplies - Expenses	Source: Locally Raised Revenues		20,000
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	12,000	0	12,000
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<b>Total for LCIII: Western Div</b>	<b>County: Tororo Municipal Council</b>				<b>12,000</b>
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LCII: Central	Central	Machinery and Equipment - Motor Vehicles	Source: Locally Raised Revenues		12,000
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<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
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<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
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### SubProgramme 03 Human Resource Management

#### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	178,837	0	0	0	178,837
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273104 Pension	0	945,211	0	0	945,211
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273105 Gratuity	0	557,079	0	0	557,079
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352880 Salary Arrears Budgeting	0	87,100	0	0	87,100
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352881 Pension and Gratuity Arrears Budgeting	0	522,753	0	0	522,753
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<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>178,837</b>	<b>2,112,143</b>	<b>0</b>	<b>0</b>	<b>2,290,980</b>
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#### Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	572	0	0	572
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>0</b>	<b>572</b>
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#### Budget Output 390014 Development and Operationalion of Human Resource System

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
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227001 Travel inland	0	1,440	0	0	1,440
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227004 Fuel, Lubricants and Oils	0	330	0	0	330
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<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>4,170</b>	<b>0</b>	<b>0</b>	<b>4,170</b>
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## Budget Output 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,000	0	0	39,000
221001 Advertising and Public Relations	0	12,500	0	0	12,500
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221003 Staff Training	0	10,000	0	0	10,000
221005 Official Ceremonies and State Functions	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	2,440	0	0	2,440
221008 Information and Communication Technology Supplies.	0	4,360	0	0	4,360
221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	11,170	0	0	11,170
221012 Small Office Equipment	0	3,646	0	0	3,646
221020 Litigation and related expenses	0	22,380	0	0	22,380
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
222002 Postage and Courier	0	120	0	0	120
223005 Electricity	0	18,000	0	0	18,000
223006 Water	0	12,000	0	0	12,000
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
227001 Travel inland	0	26,436	0	0	26,436
227004 Fuel, Lubricants and Oils	0	31,184	0	0	31,184
228001 Maintenance-Buildings and Structures	0	6,428	0	0	6,428
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
282101 Donations	0	5,000	0	0	5,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>264,664</b>	<b>0</b>	<b>0</b>	<b>264,664</b>

## Budget Output 390018 Statutory Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	1,887	0	0	1,887
222002 Postage and Courier	0	120	0	0	120
228001 Maintenance-Buildings and Structures	0	0	300,000	0	300,000
<b>Total for LCIII: Western Div</b>			<b>County: Tororo Municipal Council</b>		<b>300,000</b>
LCII: Central	Central	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
<b>Total Cost of Statutory Services</b>		<b>0</b>	<b>23,007</b>	<b>300,000</b>	<b>0</b>
<b>Total Cost of Human Resource Management</b>		<b>178,837</b>	<b>2,404,555</b>	<b>300,000</b>	<b>0</b>
<b>Total Cost of Public Sector Transformation</b>		<b>178,837</b>	<b>2,404,555</b>	<b>332,000</b>	<b>0</b>
<b>Total Cost of Administration and Management</b>		<b>178,837</b>	<b>2,404,555</b>	<b>332,000</b>	<b>0</b>
<b>Total Cost of Administration</b>		<b>178,837</b>	<b>2,404,555</b>	<b>332,000</b>	<b>0</b>

**Subcounty / Town Council / Division: 237693 Eastern Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
211107 Boards, Committees and Council Allowances	0	9,000	0	0	9,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	4,362	0	0	4,362
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	34,767	0	0	34,767
221012 Small Office Equipment	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	1,200	54,145	0	55,345
273102 Incapacity, death benefits and funeral expenses	0	2,800	0	0	2,800
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>269,129</b>	<b>54,145</b>	<b>0</b>	<b>323,274</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>269,129</b>	<b>54,145</b>	<b>0</b>	<b>323,274</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>269,129</b>	<b>54,145</b>	<b>0</b>	<b>323,274</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>269,129</b>	<b>54,145</b>	<b>0</b>	<b>323,274</b>
<b>Total Cost of 237693 Eastern Div</b>	<b>0</b>	<b>269,129</b>	<b>54,145</b>	<b>0</b>	<b>323,274</b>

**Subcounty / Town Council / Division: 237694 Western Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	0	0	150,000
211107 Boards, Committees and Council Allowances	0	38,987	0	0	38,987
221002 Workshops, Meetings and Seminars	0	67,253	0	0	67,253
221003 Staff Training	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	10,000	0	0	10,000

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227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	1,200	62,197	0	63,397
273102 Incapacity, death benefits and funeral expenses	0	2,800	0	0	2,800
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>376,240</b>	<b>62,197</b>	<b>0</b>	<b>438,437</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>376,240</b>	<b>62,197</b>	<b>0</b>	<b>438,437</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>376,240</b>	<b>62,197</b>	<b>0</b>	<b>438,437</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>376,240</b>	<b>62,197</b>	<b>0</b>	<b>438,437</b>
<b>Total Cost of 237694 Western Div</b>	<b>0</b>	<b>376,240</b>	<b>62,197</b>	<b>0</b>	<b>438,437</b>

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## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	458,805	506,814
Urban Unconditional Grant Wage	117,599	117,559
Urban Unconditional Non-Wage	30,000	47,049
Locally Raised Revenues	311,206	342,206
<b>Development Revenues</b>	51,000	20,000
Locally Raised Revenues	51,000	20,000
<b>Total Revenues Shares</b>	<b>509,805</b>	<b>526,814</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	117,599	117,559
Non Wage	358,255	389,255
<b>Development Expenditure</b>		
Domestic Development	51,000	20,000
External Financing	0	0
<b>Total Expenditure</b>	<b>526,854</b>	<b>526,814</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,353	0	0	76,353
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221003 Staff Training	0	4,000	0	0	4,000
221006 Commissions and related charges	0	102,140	0	0	102,140

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221008 Information and Communication Technology Supplies.	0	7,200	0	0	7,200
221009 Welfare and Entertainment	0	60,962	0	0	60,962
221011 Printing, Stationery, Photocopying and Binding	0	16,400	0	0	16,400
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	11,449	0	0	11,449
225204 Monitoring and Supervision of capital work	0	0	1,000	0	1,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>1,000</b>
LCII:	Allowances for monitoring capital works	Source: Locally Raised Revenues			1,000
227001 Travel inland	0	36,950	0	0	36,950
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	0	19,000	0	19,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>19,000</b>
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			19,000
244004 Agency fees	0	24,800	0	0	24,800
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>389,255</b>	<b>20,000</b>	<b>0</b>	<b>409,255</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>389,255</b>	<b>20,000</b>	<b>0</b>	<b>409,255</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	117,559	0	0	0	117,559
<b>Total Cost of Planning and Budgeting services</b>	<b>117,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,559</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>117,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,559</b>
<b>Total Cost of Development Plan Implementation</b>	<b>117,559</b>	<b>389,255</b>	<b>20,000</b>	<b>0</b>	<b>526,814</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>117,559</b>	<b>389,255</b>	<b>20,000</b>	<b>0</b>	<b>526,814</b>
<b>Total Cost of Finance</b>	<b>117,559</b>	<b>389,255</b>	<b>20,000</b>	<b>0</b>	<b>526,814</b>

# VOTE: 731 Tororo Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	205,381	183,144
Urban Unconditional Grant Wage	41,090	41,090
Urban Unconditional Non-Wage	41,055	18,817
Locally Raised Revenues	123,236	123,237
<b>Development Revenues</b>	15,000	15,000
Locally Raised Revenues	15,000	15,000
<b>Total Revenues Shares</b>	<b>220,381</b>	<b>198,144</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	41,090	41,090
Non Wage	142,053	142,054
<b>Development Expenditure</b>		
Domestic Development	15,000	15,000
External Financing	0	0
<b>Total Expenditure</b>	<b>198,144</b>	<b>198,144</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	41,090	0	0	0	41,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
211107 Boards, Committees and Council Allowances	0	87,480	0	0	87,480
221009 Welfare and Entertainment	0	10,000	0	0	10,000



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221011 Printing, Stationery, Photocopying and Binding	0	2,756	0	0	2,756
222001 Information and Communication Technology Services.	0	1,878	0	0	1,878
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII: Western Div</b>			<b>County: Tororo Municipal Council</b>		<b>15,000</b>
LCII: Central Parish	Center	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		15,000
<b>Total Cost of Leadership and Management</b>		<b>41,090</b>	<b>123,114</b>	<b>15,000</b>	<b>0</b>
<b>Total Cost of Institutional Coordination</b>		<b>41,090</b>	<b>123,114</b>	<b>15,000</b>	<b>0</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,623	0	0	4,623
211107 Boards, Committees and Council Allowances	0	13,605	0	0	13,605
221011 Printing, Stationery, Photocopying and Binding	0	712	0	0	712
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>18,941</b>	<b>0</b>	<b>0</b>	<b>18,941</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>18,941</b>	<b>0</b>	<b>0</b>	<b>18,941</b>
<b>Total Cost of Governance And Security</b>	<b>41,090</b>	<b>142,054</b>	<b>15,000</b>	<b>0</b>	<b>198,144</b>
<b>Total Cost of Legislation and Oversight</b>	<b>41,090</b>	<b>142,054</b>	<b>15,000</b>	<b>0</b>	<b>198,144</b>
<b>Total Cost of Statutory bodies</b>	<b>41,090</b>	<b>142,054</b>	<b>15,000</b>	<b>0</b>	<b>198,144</b>

# VOTE: 731 Tororo Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	47,405	132,075
Programme Conditional Grant - Wage Recurrent	35,082	0
Programme Conditional Grant - Non Wage Recurrent	0	45,351
Urban Unconditional Grant Wage	0	74,400
Locally Raised Revenues	12,324	12,324
<b>Total Revenues Shares</b>	<b>47,405</b>	<b>132,075</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	35,082	74,400
Non Wage	12,324	57,675
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>47,405</b>	<b>132,075</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	74,400	0	0	0	74,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	10,324	0	0	10,324
<b>Total Cost of Extension services</b>	<b>74,400</b>	<b>12,324</b>	<b>0</b>	<b>0</b>	<b>86,724</b>

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## Budget Output 010016 Farmer mobilisation and sensitisation

221002 Workshops, Meetings and Seminars	0	19,427	0	0	19,427
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>29,427</b>	<b>0</b>	<b>0</b>	<b>29,427</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>74,400</b>	<b>41,751</b>	<b>0</b>	<b>0</b>	<b>116,151</b>
<b>Total Cost of Agro-Industrialization</b>	<b>74,400</b>	<b>41,751</b>	<b>0</b>	<b>0</b>	<b>116,151</b>

## Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

### SubProgramme 01 Environment and Natural Resources Management

#### Budget Output 000090 Climate Change Adaptation

224003 Agricultural Supplies and Services	0	400	0	0	400
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Programme 12 Human Capital Development

### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260	0	0	260
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>260</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>260</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>260</b>
<b>Total Cost of Agricultural Extension</b>	<b>74,400</b>	<b>42,411</b>	<b>0</b>	<b>0</b>	<b>116,811</b>

## Service Area 20 Agricultural Production

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 300016 Parish Development Model Operations</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,005	0	0	8,005
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>8,005</b>	<b>0</b>	<b>0</b>	<b>8,005</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>8,005</b>	<b>0</b>	<b>0</b>	<b>8,005</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>8,005</b>	<b>0</b>	<b>0</b>	<b>8,005</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>8,005</b>	<b>0</b>	<b>0</b>	<b>8,005</b>

**Service Area 30 Agricultural Value Chain Services**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>					
221002 Workshops, Meetings and Seminars	0	7,260	0	0	7,260
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>0</b>	<b>7,260</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>0</b>	<b>7,260</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>0</b>	<b>7,260</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>0</b>	<b>7,260</b>
<b>Total Cost of Production and Marketing</b>	<b>74,400</b>	<b>57,675</b>	<b>0</b>	<b>0</b>	<b>132,075</b>

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## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,324,906	1,397,260
Programme Conditional Grant - Wage Recurrent	1,189,146	164,179
Programme Conditional Grant - Non Wage Recurrent	111,113	119,288
Urban Unconditional Grant Wage	0	1,089,146
Locally Raised Revenues	24,647	24,647
<b>Development Revenues</b>	697,965	240,941
Transitional Conditional Grant - Development	500,000	0
Programme Conditional Grant - Development	117,965	160,941
Locally Raised Revenues	80,000	80,000
<b>Total Revenues Shares</b>	<b>2,022,871</b>	<b>1,638,202</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,189,146	1,253,325
Non Wage	135,760	143,935
<b>Development Expenditure</b>		
Domestic Development	697,965	240,941
External Financing	0	0
<b>Total Expenditure</b>	<b>2,022,871</b>	<b>1,638,202</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	0	0	9,500

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<b>Total for LCIII: Western Div</b>		<b>County: Tororo Municipal Council</b>				<b>0</b>
LCII: Central Parish	center	Allowances	Source: Locally Raised Revenues			0
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221012 Small Office Equipment		0	625	0	0	625
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	750	0	0	750
223006 Water		0	750	0	0	750
227001 Travel inland		0	9,756	0	0	9,756
227004 Fuel, Lubricants and Oils		0	10,963	0	0	10,963
228001 Maintenance-Buildings and Structures		0	0	19,906	0	19,906
<b>Total for LCIII: Western Div</b>		<b>County: Tororo Municipal Council</b>				<b>19,906</b>
LCII: Central	Center	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues			19,906
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	16,000	0	18,000
<b>Total for LCIII: Western Div</b>		<b>County: Tororo Municipal Council</b>				<b>16,000</b>
LCII: Central Parish	Center	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues			16,000
228004 Maintenance-Other Fixed Assets		0	0	16,000	0	16,000
<b>Total for LCIII: Eastern Div</b>		<b>County: Tororo Municipal Council</b>				<b>16,000</b>
LCII: Western Division	Center	Building and Facility Maintenance - Garbage Collection	Source: Locally Raised Revenues			16,000
312121 Non-Residential Buildings - Acquisition		0	0	16,094	0	16,094
<b>Total for LCIII: Eastern Div</b>		<b>County: Tororo Municipal Council</b>				<b>16,094</b>
LCII: Kasoli	Eastern division	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues			16,094
312149 Other Land Improvements - Acquisition		0	0	12,000	0	12,000

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<b>Total for LCIII: Western Div</b>		<b>County: Tororo Municipal Council</b>			<b>12,000</b>	
LCII: Central	center	Other Land Improvements - Fencing	Source: Locally Raised Revenues		12,000	
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>42,345</b>	<b>80,000</b>	<b>0</b>	<b>122,345</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>42,345</b>	<b>80,000</b>	<b>0</b>	<b>122,345</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101	General Staff Salaries	1,089,146	0	0	0	1,089,146
<b>Total Cost of Planning and Budgeting services</b>		<b>1,089,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,146</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
224001	Medical Supplies and Services	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
225202	Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 320165 Primary Health care services</b>						
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0
<b>Total for LCIII: Eastern Div</b>		<b>County: Tororo Municipal Council</b>			<b>0</b>	
LCII: Amagoro A Central	Aguruuru	Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			0
225204	Monitoring and Supervision of capital work	0	0	8,547	0	8,547
<b>Total for LCIII: Western Div</b>		<b>County: Tororo Municipal Council</b>			<b>8,547</b>	
LCII: Agururu B	Agururu B	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,547
LCII: Central Parish	Kasoli	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			7,000
228001	Maintenance-Buildings and Structures	0	0	29,394	0	29,394
<b>Total for LCIII: Western Div</b>		<b>County: Tororo Municipal Council</b>			<b>29,394</b>	
LCII: Agururu B	Agururu B	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			29,394
263308	Sector Conditional Grant (Non-Wage)	0	97,591	0	0	97,591

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<b>Total for LCIII: Eastern Div</b>		<b>County: Tororo Municipal Council</b>			<b>42,978</b>	
LCII: Amagoro A	Amagoro A Central	Serena HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		8,459	
LCII: Amagoro B	Amagoro	Mudakori HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,918	
LCII: Amagoro B	Amagoro B South	Mudakori HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		9,142	
LCII: Kasoli	Kasoli East	Kasoli HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		8,459	
<b>Total for LCIII: Western Div</b>		<b>County: Tororo Municipal Council</b>			<b>54,613</b>	
LCII: Agururu A	Agururu A111	Kyamwinula HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,918	
LCII: Agururu A	Agururu A111	Kyamwinula HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		5,466	
LCII: Bison Maguria parish	Bison	Bison HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,918	
LCII: Bison/Magoria	Bison Maguria	Bison HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		15,312	
312121 Non-Residential Buildings - Acquisition		0	0	123,000	0	123,000
<b>Total for LCIII: Eastern Div</b>		<b>County: Tororo Municipal Council</b>			<b>123,000</b>	
LCII: Kasoli	Kasoli	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		123,000	
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>97,591</b>	<b>160,941</b>	<b>0</b>	<b>258,532</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>1,089,146</b>	<b>101,591</b>	<b>160,941</b>	<b>0</b>	<b>1,351,678</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries		164,179	0	0	0	164,179
<b>Total Cost of Planning and Budgeting services</b>		<b>164,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,179</b>
<b>Total Cost of Labour and employment services</b>		<b>164,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,179</b>
<b>Total Cost of Human Capital Development</b>		<b>1,253,325</b>	<b>143,935</b>	<b>240,941</b>	<b>0</b>	<b>1,638,202</b>
<b>Total Cost of Primary HealthCare</b>		<b>1,253,325</b>	<b>143,935</b>	<b>240,941</b>	<b>0</b>	<b>1,638,202</b>



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<b>Total Cost of Health</b>	1,253,325	143,935	240,941	0	1,638,202
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# VOTE: 731 Tororo Municipal Council

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,595,602	6,662,108
Programme Conditional Grant - Wage Recurrent	5,086,283	0
Programme Conditional Grant - Non Wage Recurrent	441,409	610,201
Urban Unconditional Grant Wage	28,074	6,012,211
Urban Unconditional Non-Wage	5,189	5,048
Locally Raised Revenues	24,647	24,647
Other Transfers from Central Government	10,000	10,000
<b>Development Revenues</b>	1,262,965	933,075
Programme Conditional Grant - Development	1,222,965	893,075
Locally Raised Revenues	40,000	40,000
<b>Total Revenues Shares</b>	<b>6,858,567</b>	<b>7,595,182</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,114,356	6,012,211
Non Wage	481,245	649,896
<b>Development Expenditure</b>		
Domestic Development	1,262,965	933,075
External Financing	0	0
<b>Total Expenditure</b>	<b>6,858,567</b>	<b>7,595,182</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	1,616,086	0	0	0	1,616,086

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<b>Total Cost of Planning and Budgeting services</b>	<b>1,616,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,616,086</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,100	0	0	12,100
221002 Workshops, Meetings and Seminars	0	3,900	0	0	3,900
221009 Welfare and Entertainment	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390
221012 Small Office Equipment	0	526	0	0	526
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,110	0	0	2,110
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	750	0	0	750
<b>Total Cost of Support Services</b>	<b>0</b>	<b>28,476</b>	<b>0</b>	<b>0</b>	<b>28,476</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	6,369	0	0	6,369
228001 Maintenance-Buildings and Structures	0	115,000	0	0	115,000
228004 Maintenance-Other Fixed Assets	0	6,020	0	0	6,020
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>127,389</b>	<b>0</b>	<b>0</b>	<b>127,389</b>
<b>Budget Output 320110 Sports and recreational services</b>					
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	13,922	0	0	13,922
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>15,122</b>	<b>0</b>	<b>0</b>	<b>15,122</b>
<b>Budget Output 320157 Primary Education Services</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,575	0	5,575

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<b>Total for LCIII: Western Div</b>		<b>County: Tororo Municipal Council</b>			<b>5,575</b>
LCII: Bison/Magoria	Bison MaGURIA	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,575
LCII: Central Parish	Center	Feasibility Studies or Screening of Projects Appraisal	Source: Locally Raised Revenues		2,000
228001 Maintenance-Buildings and Structures				0      0      38,000      0	38,000
<b>Total for LCIII: Western Div</b>		<b>County: Tororo Municipal Council</b>			<b>38,000</b>
LCII: Bison/Magoria	Amagoro Primary school	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		38,000
312121 Non-Residential Buildings - Acquisition				0      0      23,000      0	23,000
<b>Total for LCIII: Western Div</b>		<b>County: Tororo Municipal Council</b>			<b>23,000</b>
LCII: Bison/Magoria	Bison A maguria	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		23,000
<b>Total Cost of Primary Education Services</b>					<b>66,575</b>
<b>Budget Output 320162 Capitation (Primary)</b>					<b>267,888</b>
263308 Sector Conditional Grant (Non-Wage)				0      267,888      0      0	267,888
<b>Total for LCIII: Eastern Div</b>		<b>County: Tororo Municipal Council</b>			<b>51,595</b>
LCII: Amagoro B	Amagoro B	MUDAKORI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,721
LCII: Kasoli	Kasoli	TORORO POLICE CHILDREN P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,237
LCII: Nyangole	Nyangole	TORORO COLLEGE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		28,636
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>216,293</b>
LCII: Missing Parish	Agururu A	ST. JUDE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,186
LCII: Missing Parish	Agururu A	OGUTI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,345
LCII: Missing Parish	Agururu B11	AGURURU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		9,475

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LCII: Missing Parish	Agururu B11	AGURURU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,816		
LCII: Missing Parish	Agururu B111	CHAMWINULA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,934		
LCII: Missing Parish	Amagoro A	ELGON VIEW P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,319		
LCII: Missing Parish	Amagoro A Central	AMAGORO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,543		
LCII: Missing Parish	Amagoro B	ST. KIZITOS P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,793		
LCII: Missing Parish	Amagoro B	MORUKATIPE VIEW P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,770		
LCII: Missing Parish	Bison A	INDUSTRIAL VIEW PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,391		
LCII: Missing Parish	Bison Maguria	JUBA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,569		
LCII: Missing Parish	Bison Maguria	ATURUKUKU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,843		
LCII: Missing Parish	Central	ROCK VIEW SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,308		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>267,888</b>	<b>0</b>	<b>0</b>	<b>267,888</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,616,086</b>	<b>448,875</b>	<b>66,575</b>	<b>0</b>	<b>2,131,536</b>
<b>Total Cost of Human Capital Development</b>		<b>1,616,086</b>	<b>448,875</b>	<b>66,575</b>	<b>0</b>	<b>2,131,536</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>1,616,086</b>	<b>448,875</b>	<b>66,575</b>	<b>0</b>	<b>2,131,536</b>

**Service Area 20 Secondary Education**

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 000021 Gender Mainstreaming services</b>						

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	1,787	0	1,787	
<b>Total for LCIII: Western Div</b>			<b>County: Tororo Municipal Council</b>					<b>1,787</b>
LCII: Central	tmc	Allowances during the gender mainstreaming sessions			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,787	
<b>Total Cost of Gender Mainstreaming services</b>			<b>0</b>	<b>0</b>	<b>1,787</b>	<b>0</b>	<b>1,787</b>	
<b>Budget Output 320158 Capitation (Secondary)</b>								
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	17,058	0	0	17,058	
263308 Sector Conditional Grant (Non-Wage)			0	92,792	0	0	92,792	
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>					<b>92,792</b>
LCII: Missing Parish	Manjasi High school	Manjasi H.S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		92,792	
<b>Total Cost of Capitation (Secondary)</b>			<b>0</b>	<b>109,850</b>	<b>0</b>	<b>0</b>	<b>109,850</b>	
<b>Budget Output 320159 Secondary Education Services</b>								
211101 General Staff Salaries			4,365,699	0	0	0	4,365,699	
228001 Maintenance-Buildings and Structures			0	0	43,130	0	43,130	
<b>Total for LCIII: Western Div</b>			<b>County: Tororo Municipal Council</b>					<b>43,130</b>
LCII: Central	TMC	Building and Facility Maintenance - Maintenance, Repair and Support Services			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		43,130	
312121 Non-Residential Buildings - Acquisition			0	0	821,583	0	821,583	
<b>Total for LCIII: Western Div</b>			<b>County: Tororo Municipal Council</b>					<b>821,583</b>
LCII: Agururu A	aturukuku seed SS	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		821,583	
<b>Total Cost of Secondary Education Services</b>			<b>4,365,699</b>	<b>0</b>	<b>864,713</b>	<b>0</b>	<b>5,230,412</b>	
<b>Total Cost of Education,Sports and skills</b>			<b>4,365,699</b>	<b>109,850</b>	<b>866,500</b>	<b>0</b>	<b>5,342,049</b>	
<b>Total Cost of Human Capital Development</b>			<b>4,365,699</b>	<b>109,850</b>	<b>866,500</b>	<b>0</b>	<b>5,342,049</b>	
<b>Total Cost of Secondary Education</b>			<b>4,365,699</b>	<b>109,850</b>	<b>866,500</b>	<b>0</b>	<b>5,342,049</b>	
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>								

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Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	0	0	900
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390
222001 Information and Communication Technology Services.	0	1,700	0	0	1,700
227001 Travel inland	0	1,210	0	0	1,210
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300	0	0	300
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>29,100</b>	<b>0</b>	<b>0</b>	<b>29,100</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	30,426	0	0	0	30,426
227001 Travel inland	0	4,818	0	0	4,818
<b>Total Cost of Planning and Budgeting services</b>	<b>30,426</b>	<b>4,818</b>	<b>0</b>	<b>0</b>	<b>35,244</b>

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## Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	526	0	0	526
221002 Workshops, Meetings and Seminars	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	900	0	0	900
228002 Maintenance-Transport Equipment	0	450	0	0	450
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,376</b>	<b>0</b>	<b>0</b>	<b>9,376</b>

## Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,860	0	0	32,860
221003 Staff Training	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,787	0	0	1,787
227001 Travel inland	0	230	0	0	230
<b>Total Cost of Support Services</b>	<b>0</b>	<b>37,878</b>	<b>0</b>	<b>0</b>	<b>37,878</b>

<b>Total Cost of Labour and employment services</b>	<b>30,426</b>	<b>62,071</b>	<b>0</b>	<b>0</b>	<b>92,497</b>
<b>Total Cost of Human Capital Development</b>	<b>30,426</b>	<b>91,171</b>	<b>0</b>	<b>0</b>	<b>121,597</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>30,426</b>	<b>91,171</b>	<b>0</b>	<b>0</b>	<b>121,597</b>
<b>Total Cost of Education</b>	<b>6,012,211</b>	<b>649,896</b>	<b>933,075</b>	<b>0</b>	<b>7,595,182</b>



# VOTE: 731 Tororo Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	360,760	1,329,955
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	163,580	115,775
Locally Raised Revenues	39,647	56,647
Other Transfers from Central Government	157,534	157,534
<b>Development Revenues</b>	9,866,965	190,000
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	8,659,965	0
Locally Raised Revenues	207,000	190,000
<b>Total Revenues Shares</b>	<b>10,227,725</b>	<b>1,519,955</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	163,580	115,775
Non Wage	197,181	1,214,181
<b>Development Expenditure</b>		
Domestic Development	9,866,965	190,000
External Financing	0	0
<b>Total Expenditure</b>	<b>10,227,725</b>	<b>1,519,955</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	115,775	0	0	0	115,775
<b>Total Cost of Planning and Budgeting services</b>	<b>115,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,775</b>

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<b>Total Cost of Transport Infrastructure and Services Development</b>	115,775	0	0	0	115,775
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260009 Road Maintenance</b>					
225204 Monitoring and Supervision of capital work	0	44,000	20,000	0	64,000
<b>Total for LCIII: Western Div</b>	<b>County: Tororo Municipal Council</b>				<b>20,000</b>
LCII: Central Parish	center	Monitoring of works projects	Source: Locally Raised Revenues		20,000
228002 Maintenance-Transport Equipment	0	78,000	0	0	78,000
228004 Maintenance-Other Fixed Assets	0	1,092,181	170,000	0	1,262,181
<b>Total for LCIII: Western Div</b>	<b>County: Tororo Municipal Council</b>				<b>170,000</b>
LCII: Central Parish	center	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues		110,000
LCII: Central Parish	Center	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		60,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,214,181</b>	<b>190,000</b>	<b>0</b>	<b>1,404,181</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>1,214,181</b>	<b>190,000</b>	<b>0</b>	<b>1,404,181</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>115,775</b>	<b>1,214,181</b>	<b>190,000</b>	<b>0</b>	<b>1,519,955</b>
<b>Total Cost of Community Access Roads</b>	<b>115,775</b>	<b>1,214,181</b>	<b>190,000</b>	<b>0</b>	<b>1,519,955</b>
<b>Total Cost of Roads and Engineering</b>	<b>115,775</b>	<b>1,214,181</b>	<b>190,000</b>	<b>0</b>	<b>1,519,955</b>

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**VOTE: 731** Tororo Municipal Council

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*Water*

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

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N/A

N/A

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

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# VOTE: 731 Tororo Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	144,971	150,159
Urban Unconditional Grant Wage	102,000	102,000
Urban Unconditional Non-Wage	0	5,189
Locally Raised Revenues	42,971	42,970
<b>Development Revenues</b>	20,000	20,000
Locally Raised Revenues	20,000	20,000
<b>Total Revenues Shares</b>	<b>164,971</b>	<b>170,159</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	102,000	102,000
Non Wage	48,160	48,159
<b>Development Expenditure</b>		
Domestic Development	20,000	20,000
External Financing	0	0
<b>Total Expenditure</b>	<b>170,160</b>	<b>170,159</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	51,000	0	0	0	51,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,080	14,000	0	35,080
<b>Total for LCIII: Eastern Div</b>	<b>County: Tororo Municipal Council</b>				<b>14,000</b>

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LCII: Amagoro A	tmc	allowances, purchase of seedlings, manure ,labor for senior environment officer and signpost	Source: Locally Raised Revenues	10,000		
LCII: Amagoro B	center	allowances for physical planning awareness	Source: Locally Raised Revenues	4,000		
221009 Welfare and Entertainment		0	15,744	0	0	15,744
221011 Printing, Stationery, Photocopying and Binding		0	1,140	0	0	1,140
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
<b>Total for LCIII: Western Div</b>			<b>County: Tororo Municipal Council</b>			<b>6,000</b>
LCII: Agururu A	center	monitoring of physical planning compliance of the PDP	Source: Locally Raised Revenues	6,000		
227001 Travel inland		0	2,594	0	0	2,594
227004 Fuel, Lubricants and Oils		0	2,785	0	0	2,785
<b>Total Cost of Planning and Budgeting services</b>		<b>51,000</b>	<b>43,344</b>	<b>20,000</b>	<b>0</b>	<b>114,344</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211101 General Staff Salaries		51,000	0	0	0	51,000
273101 Medical expenses (To general public)		0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>		<b>51,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
227001 Travel inland		0	999	0	0	999
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>999</b>	<b>0</b>	<b>0</b>	<b>999</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>102,000</b>	<b>45,343</b>	<b>20,000</b>	<b>0</b>	<b>167,343</b>
<b>SubProgramme 02 Land Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,816	0	0	1,816
273101 Medical expenses (To general public)		0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>2,816</b>	<b>0</b>	<b>0</b>	<b>2,816</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>2,816</b>	<b>0</b>	<b>0</b>	<b>2,816</b>

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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>102,000</b>	<b>48,159</b>	<b>20,000</b>	<b>0</b>	<b>170,159</b>
<b>Total Cost of Natural Resources Management</b>	<b>102,000</b>	<b>48,159</b>	<b>20,000</b>	<b>0</b>	<b>170,159</b>
<b>Total Cost of Natural Resources</b>	<b>102,000</b>	<b>48,159</b>	<b>20,000</b>	<b>0</b>	<b>170,159</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	54,092	72,907
Programme Conditional Grant - Non Wage Recurrent	11,640	11,640
Urban Unconditional Grant Wage	7,216	26,031
Locally Raised Revenues	24,647	24,647
Other Transfers from Central Government	10,589	10,589
<b>Total Revenues Shares</b>	<b>54,092</b>	<b>72,907</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	7,216	26,031
Non Wage	46,876	46,876
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>54,092</b>	<b>72,907</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,589	0	0	5,589
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,589</b>	<b>0</b>	<b>0</b>	<b>10,589</b>

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## Budget Output 440016 Promotion of Arts & crafts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,040	0	0	1,040
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	3,600	0	0	3,600
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>11,640</b>	<b>0</b>	<b>0</b>	<b>11,640</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>22,229</b>	<b>0</b>	<b>0</b>	<b>22,229</b>

## SubProgramme 02 Strengthening institutional support

### Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	5,847	0	0	5,847
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>24,647</b>	<b>0</b>	<b>0</b>	<b>24,647</b>

### Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	26,031	0	0	0	26,031
<b>Total Cost of Inspection and Monitoring</b>	<b>26,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,031</b>
<b>Total Cost of Strengthening institutional support</b>	<b>26,031</b>	<b>24,647</b>	<b>0</b>	<b>0</b>	<b>50,678</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>26,031</b>	<b>46,876</b>	<b>0</b>	<b>0</b>	<b>72,907</b>
<b>Total Cost of Community Mobilisation</b>	<b>26,031</b>	<b>46,876</b>	<b>0</b>	<b>0</b>	<b>72,907</b>
<b>Total Cost of Community Based Services</b>	<b>26,031</b>	<b>46,876</b>	<b>0</b>	<b>0</b>	<b>72,907</b>



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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	107,260	109,104
Urban Unconditional Grant Wage	21,910	24,485
Urban Unconditional Non-Wage	30,056	29,325
Locally Raised Revenues	55,294	55,294
<b>Total Revenues Shares</b>	<b>107,260</b>	<b>109,104</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	21,910	24,485
Non Wage	79,350	84,619
<b>Development Expenditure</b>		
Domestic Development	6,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>107,260</b>	<b>109,104</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,680	0	0	26,680
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	3,000	0	0	3,000

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,214	0	0	2,214
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>55,294</b>	<b>0</b>	<b>0</b>	<b>55,294</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>55,294</b>	<b>0</b>	<b>0</b>	<b>55,294</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
211101 General Staff Salaries	24,485	0	0	0	24,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,925	0	0	11,925
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>24,485</b>	<b>29,325</b>	<b>0</b>	<b>0</b>	<b>53,810</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>24,485</b>	<b>29,325</b>	<b>0</b>	<b>0</b>	<b>53,810</b>
<b>Total Cost of Development Plan Implementation</b>	<b>24,485</b>	<b>84,619</b>	<b>0</b>	<b>0</b>	<b>109,104</b>
<b>Total Cost of Planning and Statistics</b>	<b>24,485</b>	<b>84,619</b>	<b>0</b>	<b>0</b>	<b>109,104</b>
<b>Total Cost of Planning</b>	<b>24,485</b>	<b>84,619</b>	<b>0</b>	<b>0</b>	<b>109,104</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	84,814	84,613
Urban Unconditional Grant Wage	32,045	30,344
Urban Unconditional Non-Wage	9,636	9,136
Locally Raised Revenues	43,133	45,133
<b>Development Revenues</b>	2,000	0
Locally Raised Revenues	2,000	0
<b>Total Revenues Shares</b>	<b>86,814</b>	<b>84,613</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	32,045	30,344
Non Wage	52,769	54,269
<b>Development Expenditure</b>		
Domestic Development	2,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>86,814</b>	<b>84,613</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	30,344	0	0	0	30,344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,996	0	0	26,996
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	573	0	0	573

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221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222002 Postage and Courier	0	2,400	0	0	2,400
227001 Travel inland	0	8,800	0	0	8,800
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>30,344</b>	<b>54,269</b>	<b>0</b>	<b>0</b>	<b>84,613</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>30,344</b>	<b>54,269</b>	<b>0</b>	<b>0</b>	<b>84,613</b>
<b>Total Cost of Development Plan Implementation</b>	<b>30,344</b>	<b>54,269</b>	<b>0</b>	<b>0</b>	<b>84,613</b>
<b>Total Cost of Compliance</b>	<b>30,344</b>	<b>54,269</b>	<b>0</b>	<b>0</b>	<b>84,613</b>
<b>Total Cost of Internal Audit</b>	<b>30,344</b>	<b>54,269</b>	<b>0</b>	<b>0</b>	<b>84,613</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	44,918	45,768
Programme Conditional Grant - Non Wage Recurrent	7,209	7,201
Urban Unconditional Grant Wage	7,216	8,074
Locally Raised Revenues	24,647	24,647
Other Transfers from Central Government	5,846	5,846
<b>Total Revenues Shares</b>	<b>44,918</b>	<b>45,768</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	7,216	8,074
Non Wage	37,702	37,694
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>44,918</b>	<b>45,768</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
273101 Medical expenses (To general public)	0	3,769	0	0	3,769
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>3,769</b>	<b>0</b>	<b>0</b>	<b>3,769</b>
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	8,074	0	0	0	8,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,824	0	0	25,824

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221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,101	0	0	2,101
<b>Total Cost of Trade Development</b>	<b>8,074</b>	<b>33,925</b>	<b>0</b>	<b>0</b>	<b>41,998</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>8,074</b>	<b>37,694</b>	<b>0</b>	<b>0</b>	<b>45,768</b>
<b>Total Cost of Private Sector Development</b>	<b>8,074</b>	<b>37,694</b>	<b>0</b>	<b>0</b>	<b>45,768</b>
<b>Total Cost of Commercial Services</b>	<b>8,074</b>	<b>37,694</b>	<b>0</b>	<b>0</b>	<b>45,768</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>8,074</b>	<b>37,694</b>	<b>0</b>	<b>0</b>	<b>45,768</b>