

VOTE: 731 Tororo Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| Locally Raised Revenues | 1,495,829 | 2,000,250 |
| o/w Higher Local Government | 1,067,725 | 1,428,635 |
| o/w Lower Local Government | 428,104 | 571,615 |
| Discretionary Government Transfers | 7,369,174 | 9,853,778 |
| o/w Higher Local Government | 7,169,496 | 9,662,973 |
| o/w Lower Local Government | 199,678 | 190,805 |
| Conditional Government Transfers | 9,101,304 | 11,051,520 |
| o/w Higher Local Government | 9,101,304 | 11,051,520 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 517,818 | 183,969 |
| o/w Higher Local Government | 517,818 | 183,969 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 0 | 0 |
| o/w Higher Local Government | 0 | 0 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 18,484,125 | 23,089,517 |
| o/w Higher Local Government | 17,856,343 | 22,327,096 |
| o/w Lower Local Government | 627,782 | 762,420 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Locally Raised Revenues | 1,495,829 | 2,000,250 |
| Advertisements/Bill Boards | 24,000 | 24,000 |
| Agency Fees | 6,000 | 6,000 |
| Animal and Crop Husbandry related Levies | 30,600 | 0 |
| Business licenses | 80,000 | 146,000 |
| Inspection Fees | 15,000 | 60,000 |
| Land Fees | 70,000 | 70,000 |
| Local Hotel Tax | 12,000 | 12,000 |
| Local Services Tax-Payable By Individuals | 70,000 | 153,000 |
| Market /Gate Charges | 84,000 | 158,376 |
| Miscellaneous receipts/income | 2,000 | 0 |
| Other fees e.g. street parking fees | 162,000 | 150,000 |
| Other Royalties | 41,000 | 41,000 |
| Other taxes on specific services | 0 | 134,654 |
| Property related Duties/Fees | 621,029 | 851,020 |
| Refuse collection charges/Public convenience | 37,000 | 25,000 |
| Rental Income Tax-Payable By Individuals | 169,200 | 169,200 |
| Vehicle Parking Fees | 72,000 | 0 |
| Discretionary Government Transfers | 7,369,174 | 9,853,778 |
| Urban Discretionary Equalisation Development Grant | 5,905,943 | 8,890,647 |
| Urban Unconditional Grant Wage | 705,094 | 736,894 |
| Urban Unconditional Non-Wage | 758,137 | 226,237 |
| Conditional Government Transfers | 9,101,304 | 11,051,520 |
| Programme Conditional Grant - Non Wage Recurrent | 1,431,703 | 1,700,079 |
| Programme Conditional Grant - Development | 2,568,036 | 2,340,930 |
| Programme Conditional Grant - Wage Recurrent | 5,101,565 | 6,310,510 |
| Transitional Conditional Grant - Development | 0 | 700,000 |
| Other Government Transfers | 517,818 | 183,969 |
| Support to PLE (UNEB) | 10,000 | 10,000 |
| Tax Payers Register Expansion Program (TREP) | 5,846 | 5,846 |
| Uganda Road Fund (URF) | 492,383 | 157,534 |
| Uganda Women Entrepreneurship Program(UWEP) | 9,589 | 10,589 |

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| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| External Financing | 0 | 0 |
| N / A | | |
| Total Revenues Shares | 18,484,125 | 23,089,517 |

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A3: Summary of Programme Allocations For FY 2023/24

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Agro-Industrialization | 35,082 | 12,324 | 0 | 0 | 47,405 |
| o/w: Wage: | 35,082 | 0 | 0 | 0 | 35,082 |
| Non-Wage Recurrent: | 0 | 12,324 | 0 | 0 | 12,324 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Manufacturing | 39,136 | 337,253 | 0 | 0 | 376,388 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 39,136 | 337,253 | 0 | 0 | 376,388 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water | 107,189 | 62,971 | 0 | 0 | 170,160 |
| o/w: Wage: | 102,000 | 0 | 0 | 0 | 102,000 |
| Non-Wage Recurrent: | 5,189 | 42,971 | 0 | 0 | 48,160 |
| Development: | 0 | 20,000 | 0 | 0 | 20,000 |
| Private Sector Development | 14,425 | 24,647 | 5,846 | 0 | 44,918 |
| o/w: Wage: | 7,216 | 0 | 0 | 0 | 7,216 |
| Non-Wage Recurrent: | 7,209 | 24,647 | 5,846 | 0 | 37,702 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 9,885,832 | 246,647 | 157,534 | 0 | 10,290,012 |
| o/w: Wage: | 163,580 | 0 | 0 | 0 | 163,580 |
| Non-Wage Recurrent: | 0 | 39,647 | 157,534 | 0 | 197,181 |
| Development: | 9,722,252 | 207,000 | 0 | 0 | 9,929,252 |
| Human Capital Development | 8,702,143 | 169,294 | 10,000 | 0 | 8,881,438 |
| o/w: Wage: | 6,303,502 | 0 | 0 | 0 | 6,303,502 |
| Non-Wage Recurrent: | 557,711 | 49,294 | 10,000 | 0 | 617,006 |
| Development: | 1,840,930 | 120,000 | 0 | 0 | 1,960,930 |
| Public Sector Transformation | 1,784,434 | 477,598 | 0 | 0 | 2,262,032 |
| o/w: Wage: | 216,165 | 0 | 0 | 0 | 216,165 |
| Non-Wage Recurrent: | 1,199,875 | 437,598 | 0 | 0 | 1,637,473 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Development: | 368,395 | 40,000 | 0 | 0 | 408,395 |
| Community Mobilization And Mindset Change | 18,856 | 24,647 | 10,589 | 0 | 54,092 |
| o/w: Wage: | 7,216 | 0 | 0 | 0 | 7,216 |
| Non-Wage Recurrent: | 11,640 | 24,647 | 10,589 | 0 | 46,876 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance And Security | 59,908 | 138,236 | 0 | 0 | 198,144 |
| o/w: Wage: | 41,090 | 0 | 0 | 0 | 41,090 |
| Non-Wage Recurrent: | 18,817 | 123,236 | 0 | 0 | 142,053 |
| Development: | 0 | 15,000 | 0 | 0 | 15,000 |
| Development Plan Implementation | 258,295 | 506,633 | 0 | 0 | 764,927 |
| o/w: Wage: | 171,554 | 0 | 0 | 0 | 171,554 |
| Non-Wage Recurrent: | 86,741 | 403,633 | 0 | 0 | 490,373 |
| Development: | 0 | 103,000 | 0 | 0 | 103,000 |
| Grand Total | 20,905,298 | 2,000,250 | 183,969 | 0 | 23,089,517 |
| Grand Total Wage | 7,047,405 | 0 | 0 | 0 | 7,047,405 |
| Grand Total Non-Wage Recurrent | 1,926,317 | 1,495,250 | 183,969 | 0 | 3,605,535 |
| Grand Total Development | 11,931,577 | 505,000 | 0 | 0 | 12,436,577 |

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A4: Summary of Department Allocations for FY 2023/24

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 2,381,405 | 2,744,708 |
| o/w Higher Local Government | 1,753,623 | 1,982,287 |
| o/w Lower Local Government | 627,782 | 762,420 |
| Finance | 433,479 | 526,854 |
| o/w Higher Local Government | 433,479 | 526,854 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 679,403 | 198,144 |
| o/w Higher Local Government | 679,403 | 198,144 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 96,157 | 47,405 |
| o/w Higher Local Government | 96,157 | 47,405 |
| o/w Lower Local Government | 0 | 0 |
| Health | 2,347,040 | 2,022,871 |
| o/w Higher Local Government | 2,347,040 | 2,022,871 |
| o/w Lower Local Government | 0 | 0 |
| Education | 5,929,344 | 6,858,567 |
| o/w Higher Local Government | 5,929,344 | 6,858,567 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 6,215,130 | 10,227,725 |
| o/w Higher Local Government | 6,215,130 | 10,227,725 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 122,541 | 170,160 |
| o/w Higher Local Government | 122,541 | 170,160 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 66,245 | 54,092 |
| o/w Higher Local Government | 66,245 | 54,092 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 109,221 | 107,260 |
| o/w Higher Local Government | 109,221 | 107,260 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 68,794 | 86,814 |
| o/w Higher Local Government | 68,794 | 86,814 |
| o/w Lower Local Government | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Trade, Industry and Local Development | 35,364 | 44,918 |
| o/w Higher Local Government | 35,364 | 44,918 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 18,484,125 | 23,089,517 |
| o/w Higher Local Government | 17,856,343 | 22,327,096 |
| o/w: Wage: | 5,806,659 | 7,047,405 |
| Non-Wage Recurrent: | 3,320,616 | 2,959,795 |
| Domestic Devt: | 8,729,068 | 12,319,896 |
| External Financing: | 0 | 0 |
| o/w Lower Local Government | 627,782 | 762,420 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 502,019 | 645,740 |
| Domestic Devt: | 125,763 | 116,680 |
| 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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,987,436 | 2,230,026 |
| Urban Unconditional Grant Wage | 332,170 | 216,165 |
| Urban Unconditional Non-Wage | 36,177 | 36,177 |
| Locally Raised Revenues | 76,910 | 203,236 |
| Multi-Sectoral Transfers to LLGs_NonWage | 502,019 | 645,740 |
| Programme Conditional Grant - Non Wage Recurrent | 1,040,161 | 1,128,708 |
| Development Revenues | 393,969 | 514,682 |
| Transitional Conditional Grant - Development | 0 | 200,000 |
| Urban Discretionary Equalisation Development Grant | 205,880 | 114,002 |
| Locally Raised Revenues | 62,326 | 84,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 125,763 | 116,680 |
| Total Revenues Shares | 2,381,405 | 2,744,708 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 332,170 | 216,165 |
| Non Wage | 1,655,266 | 2,013,861 |
| Development Expenditure | | |
| Domestic Development | 393,969 | 514,682 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,381,405 | 2,744,708 |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

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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 | 216,165 | 0 | 0 | 0 | 216,165 |
| 273104 Pension | 0 | 295,183 | 0 | 0 | 295,183 |
| 273105 Gratuity | 0 | 225,685 | 0 | 0 | 225,685 |
| 352880 Salary Arrears Budgeting | 0 | 25,060 | 0 | 0 | 25,060 |
| 352881 Pension and Gratuity Arrears Budgeting | 0 | 582,780 | 0 | 0 | 582,780 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 216,165 | 1,128,708 | 0 | 0 | 1,344,873 |

Budget Output 010008 Capacity Strengthening

| | | | | | |
|--|---|---|--------|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 17,100 | 0 | 17,100 |
|--|---|---|--------|---|--------|

Total for LCIII: **County:** **17,100**

LCII: Allowances Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) 17,100

| | | | | | |
|---|---|---|--------|---|--------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 11,700 | 0 | 11,700 |
|---|---|---|--------|---|--------|

Total for LCIII: Western Div **County: Tororo Municipal Council** **11,700**

LCII: Central Parish Workshops, Meetings, Seminars - Training (Bench Marking) Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) 11,700

| | | | | | |
|-----------------------|---|---|-------|---|-------|
| 221003 Staff Training | 0 | 0 | 5,700 | 0 | 5,700 |
|-----------------------|---|---|-------|---|-------|

Total for LCIII: Western Div **County: Tororo Municipal Council** **5,700**

LCII: Central Parish Staff Training - Capacity Building Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) 5,700

| | | | | | |
|---|---|---|--------|---|--------|
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 10,000 | 0 | 10,000 |
|---|---|---|--------|---|--------|

Total for LCIII: Western Div **County: Tororo Municipal Council** **10,000**

LCII: Central Parish ICT - Uninterruptible Power Supply (UPS) Batteries Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) 10,000

| | | | | | |
|----------------------------------|---|---|--------|---|--------|
| 221009 Welfare and Entertainment | 0 | 0 | 11,400 | 0 | 11,400 |
|----------------------------------|---|---|--------|---|--------|

Total for LCIII: Western Div **County: Tororo Municipal Council** **11,400**

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| | | | | | | |
|--|-------------------|--|---|---------|---------|---------|
| LCII: Central Parish | | Welfare - Facilitation and Allowances | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | 11,400 | |
| 222001 Information and Communication Technology Services. | | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Western Div | | County: Tororo Municipal Council | | | | 6,000 |
| LCII: Central Parish | | Telecommunicatio n Services - Closed Circuit Television (CCTV) | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | 6,000 | |
| 227001 Travel inland | | 0 | 0 | 41,901 | 0 | 41,901 |
| Total for LCIII: Western Div | | County: Tororo Municipal Council | | | | 41,901 |
| LCII: Central Parish | | Travel Inland - Allowances | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | 41,901 | |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 200,000 | 0 | 200,000 |
| Total for LCIII: Western Div | | County: Tororo Municipal Council | | | | 200,000 |
| LCII: Central | centre | Building and Facility Maintenance - Painting Services | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | 200,000 | |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: Western Div | | County: Tororo Municipal Council | | | | 40,000 |
| LCII: Central | TMC | Vehicle Maintenance - Imprest | Source: Locally Raised Revenues | | 40,000 | |
| 228004 Maintenance-Other Fixed Assets | | 0 | 0 | 5,200 | 0 | 5,200 |
| Total for LCIII: | | County: | | | | 5,200 |
| LCII: | | Building and Facility Maintenance - Civil Works | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | 5,200 | |
| 312221 Light ICT hardware - Acquisition | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Western Div | | County: Tororo Municipal Council | | | | 5,000 |
| LCII: Central Parish | Municipal Council | Light ICT Hardware - Laptops | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | 5,000 | |
| Total Cost of Capacity Strengthening | | 0 | 0 | 354,002 | 0 | 354,002 |
| Budget Output 390017 Public Service Performance management | | | | | | |

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| | | | | | |
|--|----------|----------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 20,000 | 0 | 0 | 20,000 |
| 221001 Advertising and Public Relations | 0 | 12,500 | 0 | 0 | 12,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 12,000 | 0 | 0 | 12,000 |
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 |
| 221005 Official Ceremonies and State Functions | 0 | 11,000 | 0 | 0 | 11,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,440 | 0 | 0 | 1,440 |
| 221008 Information and Communication Technology Supplies. | 0 | 6,360 | 0 | 0 | 6,360 |
| 221009 Welfare and Entertainment | 0 | 14,000 | 0 | 0 | 14,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,170 | 0 | 0 | 10,170 |
| 221012 Small Office Equipment | 0 | 12,000 | 0 | 0 | 12,000 |
| 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 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 4,000 | 0 | 0 | 4,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 20,436 | 0 | 0 | 20,436 |
| 227004 Fuel, Lubricants and Oils | 0 | 22,000 | 0 | 0 | 22,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Public Service Performance management | 0 | 217,406 | 0 | 0 | 217,406 |

Budget Output 390018 Statutory Services

| | | | | | |
|--|---|--------|---|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 19,000 | 0 | 0 | 19,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 887 | 0 | 0 | 887 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 222002 Postage and Courier | 0 | 120 | 0 | 0 | 120 |

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| | | | | | |
|---|---|---------------------------------|----------------|----------|------------------|
| Total Cost of Statutory Services | 0 | 22,007 | 0 | 0 | 22,007 |
| Total Cost of Human Resource Management | 216,165 | 1,368,121 | 354,002 | 0 | 1,938,287 |
| Total Cost of Public Sector Transformation | 216,165 | 1,368,121 | 354,002 | 0 | 1,938,287 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221012 Small Office Equipment | 0 | 0 | 11,000 | 0 | 11,000 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 11,000 |
| LCII: Central | Office Equipment and Supplies - Assorted Items | Source: Locally Raised Revenues | | | 11,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 15,000 |
| LCII: Central Parish | Cleaning and Sanitation - Assorted Cleaning Materials | Source: Locally Raised Revenues | | | 15,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | 18,000 | 0 | 18,000 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 18,000 |
| LCII: Central | Machinery and Equipment - Facilitation and Allowances | Source: Locally Raised Revenues | | | 18,000 |
| Total Cost of Planning and Budgeting services | 0 | 0 | 44,000 | 0 | 44,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 0 | 44,000 | 0 | 44,000 |
| Total Cost of Development Plan Implementation | 0 | 0 | 44,000 | 0 | 44,000 |
| Total Cost of Administration and Management | 216,165 | 1,368,121 | 398,002 | 0 | 1,982,287 |
| Total Cost of Administration | 216,165 | 1,368,121 | 398,002 | 0 | 1,982,287 |

Subcounty / Town Council / Division: 237693 Eastern Div

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |

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Budget Output 010008 Capacity Strengthening

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 234,362 | 0 | 0 | 234,362 |
| 227001 Travel inland | 0 | 34,990 | 0 | 0 | 34,990 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 54,393 | 0 | 54,393 |
| Total Cost of Capacity Strengthening | 0 | 269,352 | 54,393 | 0 | 323,745 |
| Total Cost of Human Resource Management | 0 | 269,352 | 54,393 | 0 | 323,745 |
| Total Cost of Public Sector Transformation | 0 | 269,352 | 54,393 | 0 | 323,745 |
| Total Cost of Administration and Management | 0 | 269,352 | 54,393 | 0 | 323,745 |
| Total Cost of 237693 Eastern Div | 0 | 269,352 | 54,393 | 0 | 323,745 |

Subcounty / Town Council / Division: 237694 Western Div

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|----------------------|--|----------|---------|---------|-------|
| 01 Lower 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

| | | | | | |
|--|----------|----------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 337,253 | 0 | 0 | 337,253 |
| 227001 Travel inland | 0 | 39,136 | 0 | 0 | 39,136 |
| Total Cost of Inspection and Monitoring | 0 | 376,388 | 0 | 0 | 376,388 |
| Total Cost of Industrial and Technological Development | 0 | 376,388 | 0 | 0 | 376,388 |
| Total Cost of Manufacturing | 0 | 376,388 | 0 | 0 | 376,388 |

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| 313121 Non-Residential Buildings - Improvement | 0 | 0 | 62,287 | 0 | 62,287 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 62,287 | 0 | 62,287 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 62,287 | 0 | 62,287 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 62,287 | 0 | 62,287 |
| Total Cost of Administration and Management | 0 | 376,388 | 62,287 | 0 | 438,676 |
| Total Cost of 237694 Western Div | 0 | 376,388 | 62,287 | 0 | 438,676 |

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Finance

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 391,929 | 475,854 |
| Urban Unconditional Grant Wage | 96,224 | 117,599 |
| Urban Unconditional Non-Wage | 47,055 | 47,049 |
| Locally Raised Revenues | 248,649 | 311,206 |
| Development Revenues | 41,550 | 51,000 |
| Locally Raised Revenues | 41,550 | 51,000 |
| Total Revenues Shares | 433,479 | 526,854 |

| | | |
|---|---------|---------|
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 96,224 | 117,599 |
| Non Wage | 295,704 | 358,255 |
| Development Expenditure | | |
| Domestic Development | 41,550 | 51,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 433,479 | 526,854 |

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

Service Area 10 Financial Management and Accountability (LG)

| | | | | | |
|--|---------|----------|---------|---------|---------|
| Approved Budget Estimates for FY 2023/24 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 117,599 | 0 | 0 | 0 | 117,599 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 70,804 | 0 | 0 | 70,804 |
| 221002 Workshops, Meetings and Seminars | 0 | 25,000 | 0 | 0 | 25,000 |
| 221003 Staff Training | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 731 Tororo Municipal Council

| | | | | | |
|---|---|---------------------------------|---------------------------------|---|---------------|
| 221006 Commissions and related charges | 0 | 70,102 | 0 | 0 | 70,102 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,200 | 0 | 0 | 3,200 |
| 221009 Welfare and Entertainment | 0 | 38,300 | 0 | 0 | 38,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 0 | 8,000 |
| 221012 Small Office Equipment | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: | County: | | | | 2,000 |
| LCII: | Office Equipment and Supplies - Fridge | Source: Locally Raised Revenues | | | 2,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 4,000 | 0 | 0 | 4,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 21,849 | 0 | 0 | 21,849 |
| 225204 Monitoring and Supervision of capital work | 0 | 3,200 | 0 | 0 | 3,200 |
| 227001 Travel inland | 0 | 79,000 | 0 | 0 | 79,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,400 | 0 | 0 | 20,400 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 27,000 | 0 | 27,000 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 27,000 |
| LCII: Central Parish | Vehicle Maintenance - Painting and Body Works | Source: Locally Raised Revenues | | | 27,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 8,400 | 0 | 0 | 8,400 |
| 312216 Cycles - Acquisition | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 8,000 |
| LCII: Central | Finance office | Cycles - Motorcycles | Source: Locally Raised Revenues | | 8,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 14,000 | 0 | 14,000 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 14,000 |
| LCII: Central | | Light ICT Hardware - Computers | Source: Locally Raised Revenues | | 2,000 |
| LCII: Central | Finance office | Light ICT Hardware - Scanners | Source: Locally Raised Revenues | | 4,000 |

VOTE: 731 Tororo Municipal Council

| | | | | | |
|--|--------------------|------------------------------|---------------------------------|-------|---------|
| LCII: Central Parish | finance department | Light ICT Hardware - Laptops | Source: Locally Raised Revenues | 8,000 | |
| Total Cost of Finance and Accounting | 117,599 | 358,255 | 51,000 | 0 | 526,854 |
| Total Cost of Resource Mobilization and Budgeting | 117,599 | 358,255 | 51,000 | 0 | 526,854 |
| Total Cost of Development Plan Implementation | 117,599 | 358,255 | 51,000 | 0 | 526,854 |
| Total Cost of Financial Management and Accountability (LG) | 117,599 | 358,255 | 51,000 | 0 | 526,854 |
| Total Cost of Finance | 117,599 | 358,255 | 51,000 | 0 | 526,854 |

VOTE: 731 Tororo Municipal Council

Statutory bodies

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 679,403 | 183,144 |
| Urban Unconditional Grant Wage | 34,070 | 41,090 |
| Urban Unconditional Non-Wage | 551,137 | 18,817 |
| Locally Raised Revenues | 94,196 | 123,236 |
| Development Revenues | 0 | 15,000 |
| Locally Raised Revenues | 0 | 15,000 |
| Total Revenues Shares | 679,403 | 198,144 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 34,070 | 41,090 |
| Non Wage | 645,333 | 142,053 |
| Development Expenditure | | |
| Domestic Development | 0 | 15,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 679,403 | 198,144 |

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

Service Area 10 Legislation and Oversight

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|---------------|-----------------|----------------|----------------|---------------|
| 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 | 41,090 | 0 | 0 | 0 | 41,090 |
| Total Cost of Human Resource Management | 41,090 | 0 | 0 | 0 | 41,090 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 101,085 | 0 | 0 | 101,085 |

VOTE: 731 Tororo Municipal Council

| | | | | | |
|---|---|---------------------------------------|---------------------------------|----------|----------------|
| 211107 Boards, Committees and Council Allowances | 0 | 9,030 | 0 | 0 | 9,030 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 13,000 | 0 | 13,000 |
| Total for LCIII: Eastern Div | County: Tororo Municipal Council | | | | 8,000 |
| LCII: Amagoro A Central | ICT - Assorted Computer Accessories | Source: Locally Raised Revenues | | | 8,000 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 5,000 |
| LCII: Central Parish | ICT - Photocopiers | Source: Locally Raised Revenues | | | 5,000 |
| 221010 Special Meals and Drinks | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,756 | 0 | 0 | 2,756 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 8,183 | 0 | 0 | 8,183 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 2,000 |
| LCII: Central Parish | Center | Machinery and Equipment - Televisions | Source: Locally Raised Revenues | | 2,000 |
| Total Cost of Administrative and Support Services | 0 | 142,053 | 15,000 | 0 | 157,053 |
| Total Cost of Institutional Coordination | 41,090 | 142,053 | 15,000 | 0 | 198,144 |
| Total Cost of Governance And Security | 41,090 | 142,053 | 15,000 | 0 | 198,144 |
| Total Cost of Legislation and Oversight | 41,090 | 142,053 | 15,000 | 0 | 198,144 |
| Total Cost of Statutory bodies | 41,090 | 142,053 | 15,000 | 0 | 198,144 |

VOTE: 731 Tororo Municipal Council

Production and Marketing

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 90,010 | 47,405 |
| Programme Conditional Grant - Wage Recurrent | 35,082 | 35,082 |
| Programme Conditional Grant - Non Wage Recurrent | 44,232 | 0 |
| Locally Raised Revenues | 10,696 | 12,324 |
| Development Revenues | 6,147 | 0 |
| Programme Conditional Grant - Development | 6,147 | 0 |
| Total Revenues Shares | 96,157 | 47,405 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 35,082 | 35,082 |
| Non Wage | 54,929 | 12,324 |
| Development Expenditure | | |
| Domestic Development | 6,147 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 96,157 | 47,405 |

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

Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|
| 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 | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 6,324 | 0 | 0 | 6,324 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Extension services | 0 | 12,324 | 0 | 0 | 12,324 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 12,324 | 0 | 0 | 12,324 |

VOTE: 731 Tororo Municipal Council

| | | | | | |
|--|--------|----------|---------|---------|--------|
| Total Cost of Agro-Industrialization | 0 | 12,324 | 0 | 0 | 12,324 |
| Total Cost of Agricultural Extension | 0 | 12,324 | 0 | 0 | 12,324 |
| Service Area 20 Agricultural Production | | | | | |
| Approved Budget Estimates for FY 2023/24 | | | | | |
| 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 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 35,082 | 0 | 0 | 0 | 35,082 |
| Total Cost of Planning and Budgeting services | 35,082 | 0 | 0 | 0 | 35,082 |
| Total Cost of Institutional Strengthening and Coordination | 35,082 | 0 | 0 | 0 | 35,082 |
| Total Cost of Agro-Industrialization | 35,082 | 0 | 0 | 0 | 35,082 |
| Total Cost of Agricultural Production | 35,082 | 0 | 0 | 0 | 35,082 |
| Total Cost of Production and Marketing | 35,082 | 12,324 | 0 | 0 | 47,405 |

VOTE: 731 Tororo Municipal Council

Health

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,234,109 | 1,324,906 |
| Programme Conditional Grant - Wage Recurrent | 1,088,346 | 1,189,146 |
| Programme Conditional Grant - Non Wage Recurrent | 70,248 | 111,113 |
| Locally Raised Revenues | 75,515 | 24,647 |
| Development Revenues | 1,112,931 | 697,965 |
| Transitional Conditional Grant - Development | 0 | 500,000 |
| Programme Conditional Grant - Development | 1,022,931 | 117,965 |
| Locally Raised Revenues | 90,000 | 80,000 |
| Total Revenues Shares | 2,347,040 | 2,022,871 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,088,346 | 1,189,146 |
| Non Wage | 145,763 | 135,760 |
| Development Expenditure | | |
| Domestic Development | 1,112,931 | 697,965 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,347,040 | 2,022,871 |

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

Service Area 10 Primary HealthCare

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|----------------------------------|----------|---------|---------|--------|
| 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 320124 Specialised Outpatient services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Eastern Div | County: Tororo Municipal Council | | | | 20,000 |

VOTE: 731 Tororo Municipal Council

| | | | | | | |
|--|---------------------------------|---|---|---------|---|---------|
| LCII: Kasoli | Tororo Police | Allowances during monitoring of capital works and payment of clerk of works | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 20,000 | | |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 25,000 | 0 | 25,000 |
| Total for LCIII: | | County: | | | | 25,000 |
| LCII: | Tororo Police HC | Feasibility Studies or Screening of Projects - Appraisal | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 25,000 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Eastern Div | | County: Tororo Municipal Council | | | | 5,000 |
| LCII: Kasoli | Tororo Police HC | Fuel, Oils and Lubricants - Fuel Expenses | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 5,000 | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 450,000 | 0 | 450,000 |
| Total for LCIII: Eastern Div | | County: Tororo Municipal Council | | | | 450,000 |
| LCII: Kasoli | Tororo Police HC Maternity ward | Non Residential Buildings - Hospital | Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc | 450,000 | | |
| Total Cost of Specialised Outpatient services | | 0 | 0 | 500,000 | 0 | 500,000 |
| Budget Output 320165 Primary Health care services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | | 0 | 500 | 0 | 0 | 500 |
| 223005 Electricity | | 0 | 750 | 0 | 0 | 750 |
| 223006 Water | | 0 | 750 | 0 | 0 | 750 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: | | County: | | | | 4,000 |
| LCII: | Mudakori HC | Feasibility Studies or Screening of Projects - Appraisal | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 4,000 | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 5,650 | 0 | 5,650 |
| Total for LCIII: Eastern Div | | County: Tororo Municipal Council | | | | 5,650 |

VOTE: 731 Tororo Municipal Council

| | | | | | | |
|--|----------------------|---|---|--------|---|--------|
| LCII: Amagoro A | Lab at Mudakori | Allowances during the monitoring of capital works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 1,650 |
| LCII: Amagoro A | Mudakori HC | Monitoring of capital works at Mudakori staff house | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 4,000 |
| 227001 Travel inland | | 0 | 3,235 | 0 | 0 | 3,235 |
| 227004 Fuel, Lubricants and Oils | | 0 | 5,000 | 0 | 0 | 5,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 4,000 | 0 | 0 | 4,000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 90,379 | 0 | 0 | 90,379 |
| Total for LCIII: Eastern Div | | County: Tororo Municipal Council | | | | 50,107 |
| LCII: Amagoro A | Mudakori | Mudakori HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 16,722 |
| LCII: Amagoro A | Mudakori | Mudakori HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 16,663 |
| LCII: Amagoro A | Serena | Serena HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 8,361 |
| LCII: Kasoli | Kasoli | Kasoli HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 8,361 |
| Total for LCIII: Western Div | | County: Tororo Municipal Council | | | | 40,272 |
| LCII: Agururu B | Kyamwinula | Kyamwinula HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 8,361 |
| LCII: Bison/Magoria | Bison | Bison HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 15,189 |
| LCII: Bison/Magoria | Bison | Bison HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 16,722 |
| 312111 Residential Buildings - Acquisition | | 0 | 0 | 75,315 | 0 | 75,315 |
| Total for LCIII: | | County: | | | | 3,315 |
| LCII: | Mudakori staff house | Residential Building - Staff Houses | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 3,315 |
| Total for LCIII: Eastern Div | | County: Tororo Municipal Council | | | | 72,000 |

VOTE: 731 Tororo Municipal Council

| | | | | |
|--|----------------------|---|---|-----------|
| LCII: Amagoro A | Mudakori staff house | Residential Building - Staff Houses | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 72,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 033,0000 | 33,000 |
| Total for LCIII: Eastern Div | | County: Tororo Municipal Council33,000 | | |
| LCII: Amagoro A | Lab at Mudakori | Non Residential Buildings - Hospital | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 33,000 |
| Total Cost of Primary Health care services | | 0 | 111,113117,9650 | 229,078 |
| Total Cost of Population Health, Safety and Management | | 0 | 111,113617,9650 | 729,078 |
| SubProgramme 04 Labour and employment services | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | |
| 211101 General Staff Salaries | | 1,189,146 | 000 | 1,189,146 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 015,0000 | 15,000 |
| Total for LCIII: Western Div | | County: Tororo Municipal Council15,000 | | |
| LCII: Central | TMC | Allowances during garbage collection | Source: Locally Raised Revenues | 10,000 |
| LCII: Central | TMC | Allowances during the renovation and maintenance of sanitary lanes behind Bukedi Diocess across Mbale road to Umeme | Source: Locally Raised Revenues | 5,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 020,0000 | 20,000 |
| Total for LCIII: Western Div | | County: Tororo Municipal Council20,000 | | |
| LCII: Central | | Fuel, Oils and Lubricants - Fuel Expenses | Source: Locally Raised Revenues | 10,000 |
| LCII: Central | TMC | Fuel, Oils and Lubricants - Fuel Expenses | Source: Locally Raised Revenues | 10,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 015,0000 | 15,000 |
| Total for LCIII: Western Div | | County: Tororo Municipal Council15,000 | | |

VOTE: 731 Tororo Municipal Council

| | | | | | | |
|---|------------------|---|---------------------------------|---------|---------|-----------|
| LCII: Central | TMC | Vehicle Maintenance - Service, Repair and Maintenance | Source: Locally Raised Revenues | | | 15,000 |
| 342111 Land - Acquisition | | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Western Div | | County: Tororo Municipal Council | | | | 30,000 |
| LCII: Central | Kyamwinula HC111 | Land Acquisition - Source: Locally Raised Revenues Land | | | | 30,000 |
| Total Cost of Planning and Budgeting services | | 1,189,146 | 0 | 80,000 | 0 | 1,269,146 |
| Total Cost of Labour and employment services | | 1,189,146 | 0 | 80,000 | 0 | 1,269,146 |
| Total Cost of Human Capital Development | | 1,189,146 | 111,113 | 697,965 | 0 | 1,998,224 |
| Total Cost of Primary HealthCare | | 1,189,146 | 111,113 | 697,965 | 0 | 1,998,224 |
| Service Area 30 Health Management and Supervision | | | | | | |
| Approved Budget Estimates for FY 2023/24 | | | | | | |
| 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 000006 Planning and Budgeting services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221007 Books, Periodicals & Newspapers | | 0 | 200 | 0 | 0 | 200 |
| 221009 Welfare and Entertainment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 800 | 0 | 0 | 800 |
| 222001 Information and Communication Technology Services. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | | 0 | 5,647 | 0 | 0 | 5,647 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 5,000 | 0 | 0 | 5,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Planning and Budgeting services | | 0 | 24,647 | 0 | 0 | 24,647 |
| Total Cost of Population Health, Safety and Management | | 0 | 24,647 | 0 | 0 | 24,647 |
| Total Cost of Human Capital Development | | 0 | 24,647 | 0 | 0 | 24,647 |

VOTE: 731 Tororo Municipal Council

| | | | | | |
|---|-----------|---------|---------|---|-----------|
| Total Cost of Health Management and Supervision | 0 | 24,647 | 0 | 0 | 24,647 |
| Total Cost of Health | 1,189,146 | 135,760 | 697,965 | 0 | 2,022,871 |

VOTE: 731 Tororo Municipal Council

Education

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,307,286 | 5,595,602 |
| Programme Conditional Grant - Wage Recurrent | 3,978,137 | 5,086,283 |
| Programme Conditional Grant - Non Wage Recurrent | 258,208 | 441,409 |
| Urban Unconditional Grant Wage | 30,750 | 28,074 |
| Urban Unconditional Non-Wage | 5,191 | 5,189 |
| Locally Raised Revenues | 25,000 | 24,647 |
| Other Transfers from Central Government | 10,000 | 10,000 |
| Development Revenues | 1,622,058 | 1,262,965 |
| Programme Conditional Grant - Development | 1,538,958 | 1,222,965 |
| Locally Raised Revenues | 83,100 | 40,000 |
| Total Revenues Shares | 5,929,344 | 6,858,567 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 4,008,887 | 5,114,356 |
| Non Wage | 298,399 | 481,245 |
| Development Expenditure | | |
| Domestic Development | 1,622,058 | 1,262,965 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,929,344 | 6,858,567 |

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

Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|------|----------|---------|---------|-------|
| 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 | | | | | |

VOTE: 731 Tororo Municipal Council

| | | | | | |
|---|---|--|----------|----------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,900 | 0 | 0 | 4,900 |
| 221002 Workshops, Meetings and Seminars | 0 | 15,956 | 0 | 0 | 15,956 |
| 221009 Welfare and Entertainment | 0 | 9,200 | 0 | 0 | 9,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 390 | 0 | 0 | 390 |
| 221017 Membership dues and Subscription fees. | 0 | 100 | 0 | 0 | 100 |
| 222001 Information and Communication Technology Services. | 0 | 900 | 0 | 0 | 900 |
| 225204 Monitoring and Supervision of capital work | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 9,519 | 0 | 0 | 9,519 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,810 | 0 | 0 | 1,810 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Support Services | 0 | 53,775 | 0 | 0 | 53,775 |
| Budget Output 320003 Assets and Facilities Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 5,813 | 0 | 5,813 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 41,813 |
| LCII: Bison/Magoria | Pre-Monitoring and supervision of capital works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | | 36,000 |
| LCII: Central | Monitoring of SFG projects(development) | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 3,813 |
| LCII: Central | Monitoring and supervision of land Acquisition projects | Source: Locally Raised Revenues | | | 2,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 34,316 | 0 | 34,316 |
| Total for LCIII: | County: | | | | 34,316 |
| LCII: | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 34,316 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 1,148,836 |

VOTE: 731 Tororo Municipal Council

| | | | | | | |
|--|------------|-------------------------------------|--|-----------|---|---------|
| LCII: Bison/Magoria | | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 1,148,836 | | |
| 312149 Other Land Improvements - Acquisition | | 0 | 0 | 38,000 | 0 | 38,000 |
| Total for LCIII: Eastern Div | | County: Tororo Municipal Council | | | | 38,000 |
| LCII: Western Division | | Other Land Improvements - Fencing | Source: Locally Raised Revenues | | | 38,000 |
| Total Cost of Assets and Facilities Management | | 0 | 0 | 78,129 | 0 | 78,129 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 282,038 | 0 | 0 | 282,038 |
| Total for LCIII: Eastern Div | | County: Tororo Municipal Council | | | | 61,713 |
| LCII: Amagoro B | AMAGORO B | MUDAKORI P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 22,126 |
| LCII: Kasoli | KASOLI | TORORO POLICE CHILDREN P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 18,316 |
| LCII: Nyangole | NYANGOLE | TORORO COLLEGE P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 21,271 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 220,325 |
| LCII: Missing Parish | Agururu | ST. JUDE P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 13,068 |
| LCII: Missing Parish | AGURURU | AGURURU P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 17,092 |
| LCII: Missing Parish | AGURURU | AGURURU P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | | | 9,024 |
| LCII: Missing Parish | Agururu A1 | OGUTI P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 19,950 |
| LCII: Missing Parish | AMAGORO | AMAGORO P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 10,966 |
| LCII: Missing Parish | AMAGORO A | ELGON VIEW P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 16,267 |
| LCII: Missing Parish | AMAGORO B | ST. KIZITOS P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 14,742 |

VOTE: 731 Tororo Municipal Council

| | | | | |
|----------------------|----------------|--------------------------------|---|--------|
| LCII: Missing Parish | BISON | INDUSTRIAL VIEW PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,034 |
| LCII: Missing Parish | BISON MAGURIA | ATURUKUKU P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,062 |
| LCII: Missing Parish | BISON MMAGURIA | JUBA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,378 |
| LCII: Missing Parish | CENTRAL | ROCK VIEW SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,146 |
| LCII: Missing Parish | CHAMWINULA | CHAMWINULA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,687 |
| LCII: Missing Parish | NYANGOLE | MORUKATIPE VIEW P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,909 |

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| Total Cost of Capitation (Primary) | 0 | 282,038 | 0 | 0 | 282,038 |
| Total Cost of Education,Sports and skills | 0 | 335,813 | 78,129 | 0 | 413,942 |

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|--|---|--------|---|---|---------------|
| 211101 General Staff Salaries | 1,693,263 | 0 | 0 | 0 | 1,693,263 |
| 263309 Support Services Conditional Grant (Non-Wage) | 0 | 10,000 | 0 | 0 | 10,000 |
| Total for LCIII: Eastern Div | County: Tororo Municipal Council | | | | 10,000 |

| | | | |
|-------------------------|------------------------------------|--|--------|
| LCII: Amagoro A Central | Primary schools PLE administration | Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB) | 10,000 |
|-------------------------|------------------------------------|--|--------|

| | | | | | |
|--|------------------|----------------|---------------|----------|------------------|
| Total Cost of Planning and Budgeting services | 1,693,263 | 10,000 | 0 | 0 | 1,703,263 |
| Total Cost of Labour and employment services | 1,693,263 | 10,000 | 0 | 0 | 1,703,263 |
| Total Cost of Human Capital Development | 1,693,263 | 345,813 | 78,129 | 0 | 2,117,204 |
| Total Cost of Pre-Primary and Primary Education | 1,693,263 | 345,813 | 78,129 | 0 | 2,117,204 |

Service Area 20 Secondary Education

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| 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 | | | | | |

VOTE: 731 Tororo Municipal Council

Budget Output 320003 Assets and Facilities Management

| | | | | | |
|---|---|---|--------|---|--------|
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 36,000 | 0 | 36,000 |
|---|---|---|--------|---|--------|

| | | | | | |
|-------------------------------------|---|--|--|--|---------------|
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 41,813 |
|-------------------------------------|---|--|--|--|---------------|

| | | | |
|---------------------|---|--|--------|
| LCII: Bison/Magoria | Pre-Monitoring and supervision of capital works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 36,000 |
|---------------------|---|--|--------|

| | | | |
|---------------|--|--|-------|
| LCII: Central | Monitoring of SFG projects(developm ent) | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 3,813 |
|---------------|--|--|-------|

| | | | |
|---------------|---|---------------------------------|-------|
| LCII: Central | Monitoring and supervision of land Acquisition projects | Source: Locally Raised Revenues | 2,000 |
|---------------|---|---------------------------------|-------|

| | | | | | |
|--|---|---|-----------|---|-----------|
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 1,148,836 | 0 | 1,148,836 |
|--|---|---|-----------|---|-----------|

| | | | | | |
|-------------------------|----------------|--|--|--|---------------|
| Total for LCIII: | County: | | | | 34,316 |
|-------------------------|----------------|--|--|--|---------------|

| | | | |
|-------|-------------------------------------|--|--------|
| LCII: | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 34,316 |
|-------|-------------------------------------|--|--------|

| | | | | | |
|-------------------------------------|---|--|--|--|------------------|
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 1,148,836 |
|-------------------------------------|---|--|--|--|------------------|

| | | | |
|---------------------|-------------------------------------|--|-----------|
| LCII: Bison/Magoria | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 1,148,836 |
|---------------------|-------------------------------------|--|-----------|

| | | | | | |
|---|----------|----------|------------------|----------|------------------|
| Total Cost of Assets and Facilities Management | 0 | 0 | 1,184,836 | 0 | 1,184,836 |
|---|----------|----------|------------------|----------|------------------|

Budget Output 320158 Capitation (Secondary)

| | | | | | |
|--|---|--------|---|---|--------|
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 53,112 | 0 | 0 | 53,112 |
|--|---|--------|---|---|--------|

| | | | | | |
|---|-------------------------------|--|--|--|---------------|
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 53,112 |
|---|-------------------------------|--|--|--|---------------|

| | | | | |
|----------------------|---------|-------------|---|--------|
| LCII: Missing Parish | Manjasi | Manjasi H.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 53,112 |
|----------------------|---------|-------------|---|--------|

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Capitation (Secondary) | 0 | 53,112 | 0 | 0 | 53,112 |
|---|----------|---------------|----------|----------|---------------|

Budget Output 320159 Secondary Education Services

| | | | | | |
|--|---|-----|---|---|-----|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 861 | 0 | 0 | 861 |
|--|---|-----|---|---|-----|

| | | | | | |
|---|----------|------------|----------|----------|------------|
| Total Cost of Secondary Education Services | 0 | 861 | 0 | 0 | 861 |
|---|----------|------------|----------|----------|------------|

| | | | | | |
|--|----------|---------------|------------------|----------|------------------|
| Total Cost of Education,Sports and skills | 0 | 53,973 | 1,184,836 | 0 | 1,238,810 |
|--|----------|---------------|------------------|----------|------------------|

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|-------------------------------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 3,276,000 | 0 | 0 | 0 | 3,276,000 |
|-------------------------------|-----------|---|---|---|-----------|

VOTE: 731 Tororo Municipal Council

| | | | | | |
|---|-----------|--------|-----------|---|-----------|
| Total Cost of Planning and Budgeting services | 3,276,000 | 0 | 0 | 0 | 3,276,000 |
| Total Cost of Labour and employment services | 3,276,000 | 0 | 0 | 0 | 3,276,000 |
| Total Cost of Human Capital Development | 3,276,000 | 53,973 | 1,184,836 | 0 | 4,514,810 |
| Total Cost of Secondary Education | 3,276,000 | 53,973 | 1,184,836 | 0 | 4,514,810 |

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

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 320160 Tertiary Education Services

| | | | | | |
|--|---------|---|---|---|---------|
| 211101 General Staff Salaries | 117,020 | 0 | 0 | 0 | 117,020 |
| Total Cost of Tertiary Education Services | 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 Skills Development | 117,020 | 0 | 0 | 0 | 117,020 |

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

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 000006 Planning and Budgeting services

| | | | | | |
|--|--------|--------|---|---|--------|
| 211101 General Staff Salaries | 28,074 | 0 | 0 | 0 | 28,074 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,000 | 0 | 0 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,254 | 0 | 0 | 3,254 |
| 221005 Official Ceremonies and State Functions | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 0 | 10,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 6,300 | 0 | 0 | 6,300 |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 |
| 228001 Maintenance-Buildings and Structures | 0 | 2,358 | 0 | 0 | 2,358 |

VOTE: 731 Tororo Municipal Council

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| Total Cost of Planning and Budgeting services | 28,074 | 35,111 | 0 | 0 | 63,185 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 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 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |
| 222001 Information and Communication Technology Services. | 0 | 480 | 0 | 0 | 480 |
| 227001 Travel inland | 0 | 13,200 | 0 | 0 | 13,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,200 | 0 | 0 | 1,200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,320 | 0 | 0 | 1,320 |
| Total Cost of Sports Development and Oversight | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Education,Sports and skills | 28,074 | 65,111 | 0 | 0 | 93,185 |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 1,111 | 0 | 0 | 1,111 |
| 227001 Travel inland | 0 | 5,189 | 0 | 0 | 5,189 |
| Total Cost of Planning and Budgeting services | 0 | 6,300 | 0 | 0 | 6,300 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,200 | 0 | 0 | 1,200 |
| 221002 Workshops, Meetings and Seminars | 0 | 900 | 0 | 0 | 900 |
| 221009 Welfare and Entertainment | 0 | 3,600 | 0 | 0 | 3,600 |
| 221012 Small Office Equipment | 0 | 748 | 0 | 0 | 748 |
| 221017 Membership dues and Subscription fees. | 0 | 600 | 0 | 0 | 600 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 900 | 0 | 0 | 900 |
| 227004 Fuel, Lubricants and Oils | 0 | 900 | 0 | 0 | 900 |
| Total Cost of Capacity Strengthening | 0 | 10,048 | 0 | 0 | 10,048 |
| Total Cost of Labour and employment services | 0 | 16,348 | 0 | 0 | 16,348 |

VOTE: 731 Tororo Municipal Council

| | | | | | |
|--|-----------|---------|-----------|---|-----------|
| Total Cost of Human Capital Development | 28,074 | 81,459 | 0 | 0 | 109,533 |
| Total Cost of Education&Sports Management and Inspection | 28,074 | 81,459 | 0 | 0 | 109,533 |
| Total Cost of Education | 5,114,356 | 481,245 | 1,262,965 | 0 | 6,858,567 |

VOTE: 731 Tororo Municipal Council

Roads and Engineering

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 588,505 | 360,760 |
| Urban Unconditional Grant Wage | 76,033 | 163,580 |
| Locally Raised Revenues | 20,089 | 39,647 |
| Other Transfers from Central Government | 492,383 | 157,534 |
| Development Revenues | 5,626,625 | 9,866,965 |
| Programme Conditional Grant - Development | 0 | 1,000,000 |
| Urban Discretionary Equalisation Development Grant | 5,574,300 | 8,659,965 |
| Locally Raised Revenues | 52,325 | 207,000 |
| Total Revenues Shares | 6,215,130 | 10,227,725 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 76,033 | 163,580 |
| Non Wage | 512,472 | 197,181 |
| Development Expenditure | | |
| Domestic Development | 5,626,625 | 9,866,965 |
| External Financing | 0 | 0 |
| Total Expenditure | 6,215,130 | 10,227,725 |

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

Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|---------|----------|---------|---------|---------|
| 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 | 163,580 | 0 | 0 | 0 | 163,580 |
| Total Cost of Infrastructure Development and Management | 163,580 | 0 | 0 | 0 | 163,580 |

VOTE: 731 Tororo Municipal Council

Budget Output 260009 Road Maintenance

| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 40,000 | 0 | 0 | 40,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 56,000 | 0 | 0 | 56,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 20,000 | 0 | 0 | 20,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 33,534 | 0 | 0 | 33,534 |
| Total Cost of Road Maintenance | 0 | 157,534 | 0 | 0 | 157,534 |

Budget Output 260014 Road Equipment and Fleet Management Services

| | | | | | |
|---------------------------------------|--|---|---------------------------------|------|----------------|
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 127,000 | 0 | 127,000 |
| Total for LCIII: | County: | | | | 127,000 |
| LCII: | Building and Facility Maintenance - Civil Works | Source: Locally Raised Revenues | | | 95,000 |
| LCII: | Centre | Building and Facility Maintenance - Civil Works | Source: Locally Raised Revenues | | 32,000 |
| 342111 Land - Acquisition | 0 | 0 | 80,000 | 0 | 80,000 |
| Total for LCIII: Eastern Div | County: Tororo Municipal Council | | | | 80,000 |
| LCII: Amagoro A Central | Land Acquisition - Source: Locally Raised Revenues | | | Land | 80,000 |

| | | | | | |
|--|----------------|----------------|----------------|----------|----------------|
| Total Cost of Road Equipment and Fleet Management Services | 0 | 0 | 207,000 | 0 | 207,000 |
| Total Cost of Transport Infrastructure and Services Development | 163,580 | 157,534 | 207,000 | 0 | 528,113 |

SubProgramme 04 Transport Asset Management

Budget Output 260009 Road Maintenance

| | | | | | |
|--|---|-------|---|---|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,400 | 0 | 0 | 5,400 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 1,447 | 0 | 0 | 1,447 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 731 Tororo Municipal Council

| | | | | | |
|---|---|--|--|----------|-------------------|
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Information and Communication Technology Services. | 0 | 3,600 | 0 | 0 | 3,600 |
| 224001 Medical Supplies and Services | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Road Maintenance | 0 | 24,647 | 0 | 0 | 24,647 |
| Budget Output 260010 Road Rehabilitation | | | | | |
| 313131 Roads and Bridges - Improvement | 0 | 0 | 9,659,965 | 0 | 9,659,965 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 9,659,965 |
| LCII: Central | Roads and Bridges - Contractors | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 8,659,965 |
| LCII: Central | TMC | Roads and Bridges - Maintenance and Repair | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | | 1,000,000 |
| Total Cost of Road Rehabilitation | 0 | 0 | 9,659,965 | 0 | 9,659,965 |
| Budget Output 260013 Infrastructure Planning | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Infrastructure Planning | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Transport Asset Management | 0 | 39,647 | 9,659,965 | 0 | 9,699,612 |
| Total Cost of Integrated Transport Infrastructure And Services | 163,580 | 197,181 | 9,866,965 | 0 | 10,227,725 |
| Total Cost of Community Access Roads | 163,580 | 197,181 | 9,866,965 | 0 | 10,227,725 |
| Total Cost of Roads and Engineering | 163,580 | 197,181 | 9,866,965 | 0 | 10,227,725 |

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

VOTE: 731 Tororo Municipal Council

Natural Resources

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 80,991 | 150,160 |
| Urban Unconditional Grant Wage | 55,200 | 102,000 |
| Urban Unconditional Non-Wage | 5,191 | 5,189 |
| Locally Raised Revenues | 20,600 | 42,971 |
| Development Revenues | 41,550 | 20,000 |
| Locally Raised Revenues | 41,550 | 20,000 |
| Total Revenues Shares | 122,541 | 170,160 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 55,200 | 102,000 |
| Non Wage | 25,791 | 48,160 |
| Development Expenditure | | |
| Domestic Development | 41,550 | 20,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 122,541 | 170,160 |

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

Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|---|-----------------|----------------|----------------|--------------|
| 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 | | | | | |
| 211101 General Staff Salaries | 51,000 | 0 | 0 | 0 | 51,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,625 | 2,340 | 0 | 8,965 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 2,340 |

VOTE: 731 Tororo Municipal Council

| | | | | |
|---------------|--------------------------|---|---------------------------------|-------|
| LCII: Central | tororo municipal council | Allowances for the senior environment officer to carry out tree planting and beautification of mayor's garden and roundabouts | Source: Locally Raised Revenues | 2,340 |
|---------------|--------------------------|---|---------------------------------|-------|

| | | | | | |
|---|---|-------|-------|---|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,140 | 0 | 0 | 1,140 |
| 222001 Information and Communication Technology Services. | 0 | 1,394 | 0 | 0 | 1,394 |
| 224003 Agricultural Supplies and Services | 0 | 4,500 | 5,000 | 0 | 9,500 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 5,000 |

| | | | | | |
|---|--------------------------|--|---------------------------------|-------|-------|
| LCII: Central | tororo municipal council | Agricultural Supplies Assorted Seedlings | Source: Locally Raised Revenues | 5,000 | |
| 225204 Monitoring and Supervision of capital work | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 2,160 | 2,160 | 0 | 4,320 |
| Total for LCIII: Western Div | | County: Tororo Municipal Council | | | 4,320 |

| | | | | | |
|--|--------------------------|----------------------------|---------------------------------|-------|--------|
| LCII: Central | tororo municipal council | Travel Inland - Allowances | Source: Locally Raised Revenues | 4,320 | |
| 227004 Fuel, Lubricants and Oils | 0 | 4,860 | 0 | 0 | 4,860 |
| Total Cost of Planning and Budgeting services | 51,000 | 21,080 | 9,500 | 0 | 81,580 |
| Total Cost of Environment and Natural Resources Management | 51,000 | 21,080 | 9,500 | 0 | 81,580 |

SubProgramme 02 Land Management

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|--|---|--------|-------|---|--------------|
| 211101 General Staff Salaries | 51,000 | 0 | 0 | 0 | 51,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 12,840 | 8,000 | 0 | 20,840 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 8,000 |

VOTE: 731 Tororo Municipal Council

| | | | | | | |
|--|--------------------------|--|---------------------------------|--------|----------------------------------|---------|
| LCII: Central | tororo municipal council | Allowances for the senior physical planner, Ag. cartographer and Ag. land supervisor for carrying out mapping of social amenities with in the municipality | Source: Locally Raised Revenues | 8,000 | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | |
| 227001 Travel inland | 0 | 9,240 | 0 | 0 | 9,240 | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1,500 | 0 | 1,500 | |
| Total for LCIII: Western Div | | | | | County: Tororo Municipal Council | 1,500 |
| LCII: Central | tororo municipal council | Fuel, Oils and Lubricants - Fuel Expenses | Source: Locally Raised Revenues | 1,500 | | |
| Total Cost of Planning and Budgeting services | | 51,000 | 27,080 | 9,500 | 0 | 87,580 |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 1,000 | 0 | 1,000 | |
| Total for LCIII: Western Div | | | | | County: Tororo Municipal Council | 1,000 |
| LCII: Central | tororo municipal council | Allowances | Source: Locally Raised Revenues | 1,000 | | |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 0 | 1,000 | 0 | 1,000 |
| Total Cost of Land Management | | 51,000 | 27,080 | 10,500 | 0 | 88,580 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | | 102,000 | 48,160 | 20,000 | 0 | 170,160 |
| Total Cost of Natural Resources Management | | 102,000 | 48,160 | 20,000 | 0 | 170,160 |
| Total Cost of Natural Resources | | 102,000 | 48,160 | 20,000 | 0 | 170,160 |

VOTE: 731 Tororo Municipal Council

Community Based Services

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 66,245 | 54,092 |
| Programme Conditional Grant - Non Wage Recurrent | 11,640 | 11,640 |
| Urban Unconditional Grant Wage | 26,624 | 7,216 |
| Locally Raised Revenues | 18,393 | 24,647 |
| Other Transfers from Central Government | 9,589 | 10,589 |
| Total Revenues Shares | 66,245 | 54,092 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 26,624 | 7,216 |
| Non Wage | 39,622 | 46,876 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 66,245 | 54,092 |

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

Service Area 10 Community Mobilisation

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|---------------|
| 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 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,589 | 0 | 0 | 2,589 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 10,589 | 0 | 0 | 10,589 |

VOTE: 731 Tororo Municipal Council

Budget Output 440016 Promotion of Arts & crafts

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 18,500 | 0 | 0 | 18,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,000 | 0 | 0 | 3,000 |
| 221003 Staff Training | 0 | 6,000 | 0 | 0 | 6,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 |
| 221010 Special Meals and Drinks | 0 | 240 | 0 | 0 | 240 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,400 | 0 | 0 | 2,400 |
| 223005 Electricity | 0 | 647 | 0 | 0 | 647 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Promotion of Arts & crafts | 0 | 36,287 | 0 | 0 | 36,287 |
| Total Cost of Community sensitization and empowerment | 0 | 46,876 | 0 | 0 | 46,876 |

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|--|--------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 7,216 | 0 | 0 | 0 | 7,216 |
| Total Cost of Inspection and Monitoring | 7,216 | 0 | 0 | 0 | 7,216 |
| Total Cost of Strengthening institutional support | 7,216 | 0 | 0 | 0 | 7,216 |
| Total Cost of Community Mobilization And Mindset Change | 7,216 | 46,876 | 0 | 0 | 54,092 |
| Total Cost of Community Mobilisation | 7,216 | 46,876 | 0 | 0 | 54,092 |
| Total Cost of Community Based Services | 7,216 | 46,876 | 0 | 0 | 54,092 |

VOTE: 731 Tororo Municipal Council

Planning

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 99,221 | 101,260 |
| Urban Unconditional Grant Wage | 21,910 | 21,910 |
| Urban Unconditional Non-Wage | 29,831 | 30,056 |
| Locally Raised Revenues | 47,480 | 49,294 |
| Development Revenues | 10,000 | 6,000 |
| Locally Raised Revenues | 10,000 | 6,000 |
| Total Revenues Shares | 109,221 | 107,260 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 21,910 | 21,910 |
| Non Wage | 77,311 | 79,350 |
| Development Expenditure | | |
| Domestic Development | 10,000 | 6,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 109,221 | 107,260 |

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

Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| 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 | 12,320 | 0 | 0 | 12,320 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 |

VOTE: 731 Tororo Municipal Council

| | | | | | |
|--|---|---|---------------------------------|----------|---------------|
| 222001 Information and Communication Technology Services. | 0 | 5,200 | 0 | 0 | 5,200 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,400 | 0 | 0 | 2,400 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,336 | 0 | 0 | 2,336 |
| Total Cost of Planning and Budgeting services | 21,910 | 30,056 | 0 | 0 | 51,966 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | 21,910 | 30,056 | 0 | 0 | 51,966 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 19,474 | 0 | 0 | 19,474 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 3,200 | 0 | 3,200 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 3,200 |
| LCII: Central | TMC | ICT - Hardware Repair, Maintenance and Support | Source: Locally Raised Revenues | | 3,200 |
| 221009 Welfare and Entertainment | 0 | 16,000 | 0 | 0 | 16,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 2,120 | 2,800 | 0 | 4,920 |
| Total for LCIII: | County: | | | | 1,100 |
| LCII: | Planning | Office Equipment and Supplies - Camera | Source: Locally Raised Revenues | | 1,100 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 1,700 |
| LCII: Central | Planning | Office Equipment and Supplies - Binding Machine | Source: Locally Raised Revenues | | 500 |
| LCII: Central Parish | TMC-PLANNING OFFICE | Office Equipment and Supplies - Furniture | Source: Locally Raised Revenues | | 1,200 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,200 | 0 | 0 | 3,200 |

VOTE: 731 Tororo Municipal Council

| | | | | | |
|---|--------|--------|-------|---|---------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 49,294 | 6,000 | 0 | 55,294 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 0 | 49,294 | 6,000 | 0 | 55,294 |
| Total Cost of Development Plan Implementation | 21,910 | 79,350 | 6,000 | 0 | 107,260 |
| Total Cost of Planning and Statistics | 21,910 | 79,350 | 6,000 | 0 | 107,260 |
| Total Cost of Planning | 21,910 | 79,350 | 6,000 | 0 | 107,260 |

VOTE: 731 Tororo Municipal Council

Internal Audit

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

| Ushs Thousands | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-------------------------------------|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 68,794 | 84,814 |
| Urban Unconditional Grant Wage | 21,202 | 32,045 |
| Urban Unconditional Non-Wage | 9,640 | 9,636 |
| Locally Raised Revenues | 37,952 | 43,133 |
| Development Revenues | 0 | 2,000 |
| Locally Raised Revenues | 0 | 2,000 |
| Total Revenues Shares | 68,794 | 86,814 |

| | | |
|---|--------|--------|
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 21,202 | 32,045 |
| Non Wage | 47,592 | 52,769 |
| Development Expenditure | | |
| Domestic Development | 0 | 2,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 68,794 | 86,814 |

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

Service Area 10 Compliance

| | | | | | |
|--|--------|----------|---------|---------|--------|
| Approved Budget Estimates for FY 2023/24 | | | | | |
| 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 560070 Development and Management of Internal Audit and Controls | | | | | |
| 211101 General Staff Salaries | 32,045 | 0 | 0 | 0 | 32,045 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 29,136 | 0 | 0 | 29,136 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,880 | 0 | 0 | 3,880 |
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 731 Tororo Municipal Council

| | | | | | |
|---|--|---------------------------------|-------|---|--------|
| 221009 Welfare and Entertainment | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 273 | 2,000 | 0 | 2,273 |
| Total for LCIII: Western Div | County: Tororo Municipal Council | | | | 2,000 |
| LCII: Central Parish | Office Equipment and Supplies - Assorted Equipment | Source: Locally Raised Revenues | | | 2,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | 0 | 3,120 | 0 | 0 | 3,120 |
| 227001 Travel inland | 0 | 7,360 | 0 | 0 | 7,360 |
| Total Cost of Development and Management of Internal Audit and Controls | 32,045 | 52,769 | 2,000 | 0 | 86,814 |
| Total Cost of Accountability Systems and Service Delivery | 32,045 | 52,769 | 2,000 | 0 | 86,814 |
| Total Cost of Development Plan Implementation | 32,045 | 52,769 | 2,000 | 0 | 86,814 |
| Total Cost of Compliance | 32,045 | 52,769 | 2,000 | 0 | 86,814 |
| Total Cost of Internal Audit | 32,045 | 52,769 | 2,000 | 0 | 86,814 |

VOTE: 731 Tororo Municipal Council

Trade, Industry and Local Development

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 35,364 | 44,918 |
| Programme Conditional Grant - Non Wage Recurrent | 7,214 | 7,209 |
| Urban Unconditional Grant Wage | 10,911 | 7,216 |
| Locally Raised Revenues | 11,393 | 24,647 |
| Other Transfers from Central Government | 5,846 | 5,846 |
| Total Revenues Shares | 35,364 | 44,918 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 10,911 | 7,216 |
| Non Wage | 24,453 | 37,702 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 35,364 | 44,918 |

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

Service Area 10 Commercial Services

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|
| 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 | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 3,295 | 0 | 0 | 3,295 |
| 221009 Welfare and Entertainment | 0 | 8,800 | 0 | 0 | 8,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,761 | 0 | 0 | 4,761 |
| Total Cost of Private sector coordination | 0 | 16,856 | 0 | 0 | 16,856 |
| Total Cost of Enabling Environment | 0 | 16,856 | 0 | 0 | 16,856 |

VOTE: 731 Tororo Municipal Council

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 7,209 | 0 | 0 | 7,209 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 739 | 0 | 0 | 739 |
| 222001 Information and Communication Technology Services. | 0 | 2,050 | 0 | 0 | 2,050 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,002 | 0 | 0 | 1,002 |
| Total Cost of Economic Integration and Market Access | 0 | 15,000 | 0 | 0 | 15,000 |

Budget Output 010008 Capacity Strengthening

| | | | | | |
|---|--------------|----------|----------|----------|--------------|
| 211101 General Staff Salaries | 7,216 | 0 | 0 | 0 | 7,216 |
| Total Cost of Capacity Strengthening | 7,216 | 0 | 0 | 0 | 7,216 |

Budget Output 190039 MSMEs Information Services

| | | | | | |
|---|--------------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 5,846 | 0 | 0 | 5,846 |
| Total Cost of MSMEs Information Services | 0 | 5,846 | 0 | 0 | 5,846 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 7,216 | 20,846 | 0 | 0 | 28,062 |
| Total Cost of Private Sector Development | 7,216 | 37,702 | 0 | 0 | 44,918 |
| Total Cost of Commercial Services | 7,216 | 37,702 | 0 | 0 | 44,918 |
| Total Cost of Trade, Industry and Local Development | 7,216 | 37,702 | 0 | 0 | 44,918 |