

Vote:554 Tororo District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	2,799,324	1,000,095	2,732,681
Discretionary Government Transfers	6,209,358	5,435,265	6,214,539
Conditional Government Transfers	34,311,655	25,600,103	39,178,817
Other Government Transfers	3,639,103	3,363,080	5,385,191
Donor Funding	881,983	304,899	1,577,707
Grand Total	47,841,423	35,703,443	55,088,936

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	8,123,074	6,485,902	7,884,574
Finance	577,984	341,618	616,047
Statutory Bodies	1,273,311	773,332	1,320,903
Production and Marketing	2,830,319	2,509,391	3,156,848
Health	7,467,505	5,476,282	10,715,512
Education	20,163,301	15,154,804	23,143,942
Roads and Engineering	1,075,557	813,477	1,750,683
Water	982,623	963,346	864,323
Natural Resources	779,221	255,092	744,585
Community Based Services	4,049,881	2,646,201	4,338,153
Planning	413,571	229,764	442,081
Internal Audit	105,078	54,233	111,285
Grand Total	47,841,423	35,703,443	55,088,936
<i>o/w: Wage:</i>	<i>22,312,790</i>	<i>16,734,593</i>	<i>26,327,317</i>
<i>Non-Wage Recurrent:</i>	<i>16,179,584</i>	<i>11,246,677</i>	<i>17,483,704</i>
<i>Domestic Devt:</i>	<i>8,467,066</i>	<i>7,417,274</i>	<i>9,700,208</i>
<i>Donor Devt:</i>	<i>881,983</i>	<i>304,899</i>	<i>1,577,707</i>

Vote:554 Tororo District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	2,799,324	1,000,095	2,732,681
Agency Fees	56,469	17,255	56,469
Animal & Crop Husbandry related Levies	75,975	37,187	79,277
Business licenses	133,929	42,575	157,737
Interest from other government units	0	2,757	0
Interest from private entities - Domestic	0	0	49,237
Local Hotel Tax	17,880	5,876	15,680
Local Services Tax	159,887	86,465	212,149
Market /Gate Charges	239,464	112,246	215,411
Other Fees and Charges	334,948	23,337	217,440
Park Fees	135,600	34,974	109,015
Phone Talk time	0	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	156,201	13,086	159,098
Rent & Rates - Non-Produced Assets – from private entities	1,488,971	624,337	1,461,167
2a. Discretionary Government Transfers	6,209,358	5,435,265	6,214,539
District Discretionary Development Equalization Grant	3,052,153	3,052,153	2,547,532
District Unconditional Grant (Non-Wage)	1,084,798	813,599	1,217,765
District Unconditional Grant (Wage)	1,777,801	1,333,351	2,110,205
Urban Discretionary Development Equalization Grant	60,833	60,833	63,147
Urban Unconditional Grant (Non-Wage)	114,888	86,166	113,339
Urban Unconditional Grant (Wage)	118,885	89,164	162,550
2b. Conditional Government Transfer	34,311,655	25,600,103	39,178,817
Sector Conditional Grant (Wage)	20,416,104	15,312,078	24,054,562
Sector Conditional Grant (Non-Wage)	6,168,340	3,633,625	6,179,859
Sector Development Grant	1,160,993	1,160,993	2,960,623
Transitional Development Grant	520,638	520,638	271,053
General Public Service Pension Arrears (Budgeting)	1,186,784	1,186,784	380,790
Salary arrears (Budgeting)	567,555	567,555	88,183
Pension for Local Governments	2,853,376	2,140,032	3,014,947
Gratuity for Local Governments	1,437,864	1,078,398	2,228,801
2c. Other Government Transfer	3,639,103	3,363,080	5,385,191
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0

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Community Agricultural Infrastructure Improvement Programme (CAIIP)	12,000	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,459,916	2,200,209	2,544,454
Support to PLE (UNEB)	31,054	23,622	24,000
Uganda Road Fund (URF)	0	717,446	1,503,339
Uganda Women Entrepreneurship Program(UWEP)	307,000	101,508	424,266
Vegetable Oil Development Project	0	0	60,000
Youth Livelihood Programme (YLP)	789,133	47,121	789,133
Other	0	273,175	0
3. Donor	881,983	304,899	1,577,707
The AIDS Support Organisation (TASO)	342,707	0	0
United Nations Development Programme (UNDP)	0	0	131,000
United Nations Children Fund (UNICEF)	145,000	69,922	145,000
Global Fund for HIV, TB & Malaria	20,276	72,060	65,000
World Health Organisation (WHO)	6,000	138,093	400,000
Global Alliance for Vaccines and Immunization (GAVI)	94,000	0	94,000
United States Agency for International Development (USAID)	0	0	342,707
Population Services International	0	0	50,000
Aids Health Care Foundation (AHF)	0	0	150,000
Research Triangle Institute (RTI)	0	0	200,000
District Commercial Services Support (DICOSS) Project	25,000	0	0
Neglected Tropical Diseases (NTDs)	131,000	23,824	0
Program of All-inclusive Care for the Elderly (PACE)	8,000	0	0
Food and Agricultural Organisation (FAO)	60,000	0	0
Others	50,000	1,000	0
Total Revenues shares	47,841,423	35,703,443	55,088,936

Vote:554 Tororo District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,019,212	5,722,077	6,918,152
District Unconditional Grant (Non-Wage)	138,896	147,800	190,774
District Unconditional Grant (Wage)	542,647	406,985	716,065
General Public Service Pension Arrears (Budgeting)	1,186,784	1,186,784	380,790
Gratuity for Local Governments	1,437,864	1,078,398	2,228,801
Locally Raised Revenues	211,082	124,298	173,919
Pension for Local Governments	2,853,376	2,140,032	3,014,947
Salary arrears (Budgeting)	567,555	567,555	88,183
Urban Unconditional Grant (Wage)	81,008	70,225	124,673
Development Revenues	352,440	302,441	264,306
District Discretionary Development Equalization Grant	302,441	302,441	264,306
Donor Funding	49,999	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	7,371,653	6,024,518	7,182,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	623,655	448,043	840,738
Non Wage	6,395,558	5,110,326	6,077,415
Development Expenditure			
Domestic Development	302,441	42,678	264,306
Donor Development	49,999	0	0
Total Expenditure	7,371,653	5,601,048	7,182,459

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	623,655	840,738	0	0	0	840,738
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	11,000	0	0	11,000
211103 Allowances	0	0	10,000	0	0	10,000
212105 Pension for Local Governments	0	0	3,014,947	0	0	3,014,947
212107 Gratuity for Local Governments	0	0	2,228,801	0	0	2,228,801
213001 Medical expenses (To employees)	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	13,000	0	0	13,000
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	5,000	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	6,999	0	8,500	0	0	8,500
221009 Welfare and Entertainment	30,000	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	12,000	0	0	12,000
221012 Small Office Equipment	2,000	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	3,000	0	3,000	0	0	3,000
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
221017 Subscriptions	5,000	0	10,000	0	0	10,000
222001 Telecommunications	5,000	0	1,500	0	0	1,500
222002 Postage and Courier	0	0	300	0	0	300
222003 Information and communications technology (ICT)	5,000	0	4,272	0	0	4,272
223004 Guard and Security services	5,000	0	4,000	0	0	4,000
223005 Electricity	15,000	0	16,000	0	0	16,000
223006 Water	5,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000

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227001 Travel inland	33,474	0	40,000	0	0	40,000
227002 Travel abroad	8,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	18,000	0	4,057	0	0	4,057
228001 Maintenance - Civil	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	7,758	0	12,628	0	0	12,628
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	1,000	0	0	1,000
282101 Donations	0	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	15,000	0	0	0	0	0
282104 Compensation to 3rd Parties	12,000	0	10,000	0	0	10,000
282151 Fines and Penalties – to other govt units	0	0	10,000	0	0	10,000
321608 General Public Service Pension arrears (Budgeting)	0	0	380,790	0	0	380,790
321617 Salary Arrears (Budgeting)	0	0	88,183	0	0	88,183
Total Cost of Output 01	853,887	840,738	5,984,978	0	0	6,825,716
138102 Human Resource Management Services						
212105 Pension for Local Governments	2,853,376	0	0	0	0	0
212107 Gratuity for Local Governments	1,437,864	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	0	0	500	0	0	500
221017 Subscriptions	0	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	25,000	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	5,020	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	1,186,784	0	0	0	0	0
321617 Salary Arrears (Budgeting)	563,761	0	0	0	0	0

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Total Cost of Output 02	6,074,806	0	24,000	0	0	24,000
138103 Capacity Building for HLG						
221002 Workshops and Seminars	16,000	0	0	0	0	0
221003 Staff Training	121,976	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
225001 Consultancy Services- Short term	19,519	0	0	0	0	0
Total Cost of Output 03	160,495	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,532	0	0	2,532
227001 Travel inland	15,000	0	6,312	0	0	6,312
227004 Fuel, Lubricants and Oils	0	0	1,999	0	0	1,999
Total Cost of Output 04	15,000	0	10,843	0	0	10,843
138105 Public Information Dissemination						
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 05	7,000	0	0	0	0	0
138106 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,320	0	0	0	0	0
221012 Small Office Equipment	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	1,680	0	0	0	0	0
Total Cost of Output 06	8,000	0	1,500	0	0	1,500
138107 Registration of Births, Deaths and Marriages						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 07	3,000	0	0	0	0	0
138108 Assets and Facilities Management						
223003 Rent – (Produced Assets) to private entities	0	0	30,000	0	0	30,000
228004 Maintenance – Other	5,000	0	0	0	0	0
Total Cost of Output 08	5,000	0	30,000	0	0	30,000
138109 Payroll and Human Resource Management Systems						
221002 Workshops and Seminars	2,000	0	0	0	0	0

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221009 Welfare and Entertainment	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	17,000	0	12,000	0	0	12,000
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	18,000	0	3,094	0	0	3,094
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 09	47,000	0	20,094	0	0	20,094
138111 Records Management Services						
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,000	0	0	1,000
227001 Travel inland	3,000	0	2,000	0	0	2,000
Total Cost of Output 11	13,000	0	6,000	0	0	6,000
138112 Information collection and management						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 12	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,190,188	840,738	6,077,415	0	0	6,918,152
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	105,723	0	105,723
Total for LCIII: Molo	County: Tororo county North					105,723
<i>LCII: Molo</i>	<i>Molo Sub county headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			105,723
311101 Land	30,000	0	0	0	0	0
312101 Non-Residential Buildings	120,519	0	0	148,584	0	148,584

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Total for LCIII: Molo		County: Tororo county North					110,000
<i>LCII: Molo</i>	<i>Molo Sub county headquarters</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>				110,000
312202 Machinery and Equipment		16,231	0	0	0	0	0
312203 Furniture & Fixtures		14,714	0	0	10,000	0	10,000
Total Cost of Output 72		181,464	0	0	264,306	0	264,306
Total Cost of Class of Output Capital Purchases		181,464	0	0	264,306	0	264,306
Total cost of District and Urban Administration		7,371,653	840,738	6,077,415	264,306	0	7,182,459
Total cost of Administration		7,371,653	840,738	6,077,415	264,306	0	7,182,459

Vote:554 Tororo District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	398,318	241,578	466,253
District Unconditional Grant (Non-Wage)	61,357	47,858	75,825
District Unconditional Grant (Wage)	196,665	149,301	196,665
Locally Raised Revenues	102,420	25,480	155,886
Urban Unconditional Grant (Wage)	37,877	18,939	37,877
Development Revenues	2,400	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	1,200	0	0
Total Revenues shares	400,718	241,578	466,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,542	149,429	234,542
Non Wage	163,776	72,094	231,711
Development Expenditure			
Domestic Development	2,400	0	0
Donor Development	0	0	0
Total Expenditure	400,718	221,523	466,253

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	234,542	234,542	0	0	0	234,542
213001 Medical expenses (To employees)	720	0	720	0	0	720
213002 Incapacity, death benefits and funeral expenses	2,400	0	1,800	0	0	1,800
221003 Staff Training	2,100	0	3,200	0	0	3,200

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221007 Books, Periodicals & Newspapers	520	0	1,040	0	0	1,040
221008 Computer supplies and Information Technology (IT)	3,200	0	2,400	0	0	2,400
221009 Welfare and Entertainment	400	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	5,911	0	8,911	0	0	8,911
221012 Small Office Equipment	2,880	0	2,880	0	0	2,880
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
222001 Telecommunications	3,600	0	3,400	0	0	3,400
223001 Property Expenses	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	1,200	0	2,400	0	0	2,400
225001 Consultancy Services- Short term	40,000	0	20,000	0	0	20,000
227001 Travel inland	17,270	0	32,810	0	0	32,810
228001 Maintenance - Civil	1,200	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	900	0	0	900
Total Cost of Output 01	317,143	234,542	88,061	0	0	322,603
148102 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	30,000	0	0	30,000
221003 Staff Training	3,840	0	2,560	0	0	2,560
221008 Computer supplies and Information Technology (IT)	5,400	0	6,450	0	0	6,450
221011 Printing, Stationery, Photocopying and Binding	6,000	0	10,000	0	0	10,000
221012 Small Office Equipment	700	0	0	0	0	0
222001 Telecommunications	600	0	600	0	0	600
224004 Cleaning and Sanitation	400	0	400	0	0	400
227001 Travel inland	38,652	0	49,350	0	0	49,350
228002 Maintenance - Vehicles	1,200	0	1,200	0	0	1,200
Total Cost of Output 02	56,792	0	100,560	0	0	100,560
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	4,143	0	3,000	0	0	3,000

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223001 Property Expenses	0	0	4,000	0	0	4,000
227001 Travel inland	5,820	0	6,300	0	0	6,300
Total Cost of Output 03	11,163	0	22,500	0	0	22,500
148104 LG Expenditure management Services						
221008 Computer supplies and Information Technology (IT)	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	700	0	600	0	0	600
227001 Travel inland	3,920	0	5,420	0	0	5,420
Total Cost of Output 04	4,620	0	9,220	0	0	9,220
148105 LG Accounting Services						
221003 Staff Training	3,600	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,370	0	0	5,370
Total Cost of Output 05	8,600	0	11,370	0	0	11,370
Total Cost of Class of Output Higher LG Services	398,318	234,542	231,711	0	0	466,253
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	2,400	0	0	0	0	0
Total Cost of Output 72	2,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,400	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	400,718	234,542	231,711	0	0	466,253
Total cost of Finance	400,718	234,542	231,711	0	0	466,253

Vote:554 Tororo District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,013,943	604,508	1,085,511
District Unconditional Grant (Non-Wage)	395,767	221,606	433,393
District Unconditional Grant (Wage)	435,550	326,663	435,550
Locally Raised Revenues	182,627	56,240	216,568
Development Revenues	20,000	0	0
Locally Raised Revenues	20,000	0	0
Total Revenues shares	1,033,943	604,508	1,085,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	435,550	321,305	435,550
Non Wage	578,393	266,008	649,961
Development Expenditure			
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	1,033,943	587,313	1,085,511

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	411,214	435,550	0	0	0	435,550
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	0	3,900	0	0	3,900
211103 Allowances	30,626	0	73,500	0	0	73,500
212107 Gratuity for Local Governments	0	0	226,680	0	0	226,680
213001 Medical expenses (To employees)	0	0	4,884	0	0	4,884

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213002 Incapacity, death benefits and funeral expenses	2,000	0	2,182	0	0	2,182
213004 Gratuity Expenses	192,332	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,400	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	0	19,426	0	0	19,426
221011 Printing, Stationery, Photocopying and Binding	4,500	0	8,000	0	0	8,000
221012 Small Office Equipment	3,000	0	3,780	0	0	3,780
223005 Electricity	1,000	0	0	0	0	0
223006 Water	500	0	0	0	0	0
227001 Travel inland	88,344	0	50,251	0	0	50,251
227002 Travel abroad	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	12,000	0	17,778	0	0	17,778
228002 Maintenance - Vehicles	7,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	7,000	0	0	7,000
228004 Maintenance – Other	800	0	0	0	0	0
282101 Donations	1,600	0	1,623	0	0	1,623
Total Cost of Output 01	766,716	435,550	443,004	0	0	878,554
138202 LG procurement management services						
211103 Allowances	10,343	0	16,850	0	0	16,850
221001 Advertising and Public Relations	11,000	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	3,464	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	13,600	0	4,266	0	0	4,266
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	3,658	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0	0	0	0
Total Cost of Output 02	45,865	0	38,116	0	0	38,116

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138203 LG staff recruitment services

211101 General Staff Salaries	24,336	0	0	0	0	0
211103 Allowances	30,173	0	74,142	0	0	74,142
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221001 Advertising and Public Relations	5,500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	4,000	0	0	4,000
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
222002 Postage and Courier	200	0	0	0	0	0
223005 Electricity	1,840	0	0	0	0	0
223006 Water	500	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,229	0	0	0	0	0
Total Cost of Output 03	101,478	0	78,142	0	0	78,142

138204 LG Land management services

211103 Allowances	20,000	0	7,500	0	0	7,500
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	3,500	0	0	0	0	0
221010 Special Meals and Drinks	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0

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227001 Travel inland	3,265	0	3,121	0	0	3,121
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 04	30,765	0	14,621	0	0	14,621
138205 LG Financial Accountability						
211103 Allowances	18,500	0	17,795	0	0	17,795
213002 Incapacity, death benefits and funeral expenses	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	123	0	0	123
221009 Welfare and Entertainment	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	129	0	0	129
227001 Travel inland	2,664	0	0	0	0	0
Total Cost of Output 05	30,164	0	23,047	0	0	23,047
138206 LG Political and executive oversight						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	7,531	0	8,532	0	0	8,532
Total Cost of Output 06	7,531	0	10,532	0	0	10,532
138207 Standing Committees Services						
211103 Allowances	28,500	0	42,500	0	0	42,500
221010 Special Meals and Drinks	2,924	0	0	0	0	0
Total Cost of Output 07	31,424	0	42,500	0	0	42,500
Total Cost of Class of Output Higher LG Services	1,013,943	435,550	649,961	0	0	1,085,511
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312203 Furniture & Fixtures	15,000	0	0	0	0	0
312213 ICT Equipment	5,000	0	0	0	0	0
Total Cost of Output 72	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	0	0	0
Total cost of Local Statutory Bodies	1,033,943	435,550	649,961	0	0	1,085,511
Total cost of Statutory Bodies	1,033,943	435,550	649,961	0	0	1,085,511

Vote:554 Tororo District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	685,685	497,252	1,280,639
District Unconditional Grant (Non-Wage)	18,046	8,000	18,972
District Unconditional Grant (Wage)	65,002	48,751	103,587
Locally Raised Revenues	18,637	2,500	16,412
Sector Conditional Grant (Non-Wage)	82,157	61,618	372,098
Sector Conditional Grant (Wage)	501,843	376,382	769,570
<i>Development Revenues</i>	2,070,482	1,985,482	265,009
District Discretionary Development Equalization Grant	1,842,389	1,842,389	0
Donor Funding	85,000	0	0
Other Transfers from Central Government	0	0	60,000
Sector Development Grant	82,260	82,260	205,009
Urban Discretionary Development Equalization Grant	60,833	60,833	0
Total Revenues shares	2,756,167	2,482,733	1,545,648
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	566,845	309,334	873,157
Non Wage	118,840	65,689	407,482
<i>Development Expenditure</i>			
Domestic Development	1,985,482	888,386	265,009
Donor Development	85,000	0	0
Total Expenditure	2,756,167	1,263,409	1,545,648

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

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0181 Agricultural Extension Services

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	501,843	769,570	0	0	0	769,570
Total Cost of Output 01	501,843	769,570	0	0	0	769,570
018104 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	13,961	0	0	13,961
227001 Travel inland	0	0	9,084	0	0	9,084
Total Cost of Output 04	0	0	23,045	0	0	23,045
Total Cost of Class of Output Higher LG Services	501,843	769,570	23,045	0	0	792,615
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263203 District Discretionary Development Equalization Grants	1,842,389	0	0	0	0	0
263363 Urban Discretionary Development Equalization Grants	60,833	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	19,100	0	236,987	0	0	236,987
Total for LCIII: Merikit		County: Tororo county North				12,412
LCII: Merikit	Subcounty headquarters	Lower local government	Source: Sector Conditional Grant (Non-Wage)			12,412
Total for LCIII: Mukuju		County: Tororo county North				12,412
LCII: Mukuju	Subcounty headquarters	Lower local government	Source: Sector Conditional Grant (Non-Wage)			12,412
Total for LCIII: Molo		County: Tororo county North				12,412
LCII: Molo	Subcounty headquarters	Lower local government	Source: Sector Conditional Grant (Non-Wage)			12,412
Total for LCIII: Osukuru		County: Tororo county South				18,617
LCII: Osukuru	Subcounty headquarters	Lower local government	Source: Sector Conditional Grant (Non-Wage)			18,617
Total for LCIII: Malaba town council		County: Tororo county South				12,412
LCII: Akolodong	Town council headquarters	Lower local government	Source: Sector Conditional Grant (Non-Wage)			12,412
Total for LCIII: Mella		County: Tororo county South				12,412
LCII: Mella	Subcounty headquarters	Lower local government	Source: Sector Conditional Grant (Non-Wage)			12,412

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Total for LCIII: Kwapa		County: Tororo county South	12,412
<i>LCII: Kwapa</i>	<i>Subcounty headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 12,412
Total for LCIII: Mulanda		County: West budama	11,852
<i>LCII: Mulanda</i>	<i>Subcounty headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 11,852
Total for LCIII: Paya		County: West budama	11,852
<i>LCII: Paya</i>	<i>Subcounty headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 11,852
Total for LCIII: Rubongi		County: West budama	11,852
<i>LCII: Panyangasi</i>	<i>Subcounty headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 11,852
Total for LCIII: Nabuyoga		County: West budama	12,412
<i>LCII: Nabuyoga</i>	<i>Subcounty headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 12,412
Total for LCIII: Kirewa		County: West budama	11,852
<i>LCII: Kirewa</i>	<i>Subcounty headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 11,852
Total for LCIII: Nagongera sub county		County: West budama	12,412
<i>LCII: Maundo</i>	<i>Subcounty headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 12,412
Total for LCIII: Petta		County: West budama	11,852
<i>LCII: Petta</i>	<i>Subcounty headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 11,852
Total for LCIII: Sopsop		County: West budama	11,852
<i>LCII: Sop-Sop</i>	<i>Subcounty headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 11,852
Total for LCIII: Magola		County: West budama	12,412
<i>LCII: Magola</i>	<i>Subcounty headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 12,412
Total for LCIII: Nagongera town council		County: West budama	11,292
<i>LCII: Southern</i>	<i>Town council headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 11,292
Total for LCIII: Kisoko		County: West budama	12,412
<i>LCII: Kisoko</i>	<i>Subcounty headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 12,412
Total for LCIII: Iyolwa		County: West budama	11,852
<i>LCII: Iyolwa</i>	<i>Subcounty headquarters</i>	<i>Lower local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 11,852
263370 Sector Development Grant		0	0 0 60,000 0 60,000

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Total for LCIII: Mukuju		County: Tororo county North	7,500
<i>LCII: Mukuju</i>	<i>Headquarters</i>	<i>Sub-county local government Source: Other Transfers from Central Government</i>	7,500
Total for LCIII: Osukuru		County: Tororo county South	7,500
<i>LCII: Osukuru</i>	<i>Headquarters</i>	<i>Sub-county local government Source: Other Transfers from Central Government</i>	7,500
Total for LCIII: Mella		County: Tororo county South	7,500
<i>LCII: Mella</i>	<i>Headquarters</i>	<i>Sub-county local government Source: Other Transfers from Central Government</i>	7,500
Total for LCIII: Kwapa		County: Tororo county South	7,500
<i>LCII: Kwapa</i>	<i>Headquarters</i>	<i>Sub-county local government Source: Other Transfers from Central Government</i>	7,500
Total for LCIII: Paya		County: West budama	7,500
<i>LCII: Paya</i>	<i>Headquarters</i>	<i>Sub-county local government Source: Other Transfers from Central Government</i>	7,500
Total for LCIII: Nabuyoga		County: West budama	7,500
<i>LCII: Nabuyoga</i>	<i>Headquarters</i>	<i>Sub-county local government Source: Other Transfers from Central Government</i>	7,500
Total for LCIII: Nagongera sub county		County: West budama	7,500
<i>LCII: Maundo</i>	<i>Headquarters</i>	<i>Sub-county local government Source: Other Transfers from Central Government</i>	7,500
Total for LCIII: Magola		County: West budama	7,500
<i>LCII: Magola</i>	<i>Headquarters</i>	<i>Sub-county local government Source: Other Transfers from Central Government</i>	7,500
Total Cost of Output 51		1,922,322 0 236,987 60,000 0	296,987
Total Cost of Class of Output Lower Local Services		1,922,322 0 236,987 60,000 0	296,987
Total cost of Agricultural Extension Services		2,424,165 769,570 260,032 60,000 0	1,089,602

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018201 District Production Management Services						
211101 General Staff Salaries	65,002	0	0	0	0	0
211103 Allowances	1,872	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	1,600	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,015	0	0	0	0	0
223005 Electricity	5,000	0	0	0	0	0
227001 Travel inland	5,207	0	0	0	0	0
228002 Maintenance - Vehicles	7,242	0	0	0	0	0
228004 Maintenance – Other	4,788	0	0	0	0	0
Total Cost of Output 01	92,227	0	0	0	0	0
018202 Crop disease control and marketing						
221001 Advertising and Public Relations	6,300	0	0	0	0	0
221002 Workshops and Seminars	17,950	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
221012 Small Office Equipment	240	0	0	0	0	0
222001 Telecommunications	240	0	0	0	0	0
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
224006 Agricultural Supplies	8,188	0	0	0	0	0
227001 Travel inland	28,617	0	0	0	0	0
228002 Maintenance - Vehicles	9,000	0	0	0	0	0
Total Cost of Output 02	76,435	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221002 Workshops and Seminars	0	0	4,160	0	0	4,160
221017 Subscriptions	0	0	840	0	0	840
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	5,492	0	0	5,492
228002 Maintenance - Vehicles	0	0	1,620	0	0	1,620
Total Cost of Output 03	0	0	16,312	0	0	16,312
018204 Fisheries regulation						
221002 Workshops and Seminars	0	0	4,624	0	0	4,624
227001 Travel inland	0	0	1,800	0	0	1,800

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228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	7,424	0	0	7,424
018205 Fisheries regulation						
221002 Workshops and Seminars	4,500	0	0	0	0	0
224006 Agricultural Supplies	14,500	0	0	0	0	0
227001 Travel inland	1,800	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	1,620	0	0	1,620
Total Cost of Output 05	20,800	0	5,620	0	0	5,620
018206 Agriculture statistics and information						
227001 Travel inland	0	0	18,649	0	0	18,649
Total Cost of Output 06	0	0	18,649	0	0	18,649
018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	2,500	0	1,620	0	0	1,620
224006 Agricultural Supplies	23,010	0	0	0	0	0
227001 Travel inland	3,480	0	1,380	0	0	1,380
Total Cost of Output 07	28,990	0	3,000	0	0	3,000
018208 Sector Capacity Development						
221002 Workshops and Seminars	0	0	6,400	0	0	6,400
Total Cost of Output 08	0	0	6,400	0	0	6,400
018209 Support to DATICs						
211103 Allowances	6,000	0	0	0	0	0
223004 Guard and Security services	0	0	3,920	0	0	3,920
223005 Electricity	0	0	120	0	0	120
223006 Water	1,349	0	1,880	0	0	1,880
224001 Medical and Agricultural supplies	5,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	6,000	0	0	6,000
227001 Travel inland	1,300	0	1,500	0	0	1,500
228004 Maintenance – Other	5,700	0	0	0	0	0
Total Cost of Output 09	19,349	0	13,420	0	0	13,420
018210 Vermin Control Services						
211103 Allowances	1,200	0	0	0	0	0
221002 Workshops and Seminars	1,492	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0

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223006 Water	600	0	0	0	0	0
227001 Travel inland	15,500	0	0	0	0	0
Total Cost of Output 10	19,992	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	103,587	0	0	0	103,587
211103 Allowances	0	0	3,120	0	0	3,120
213002 Incapacity, death benefits and funeral expenses	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	660	0	0	660
222003 Information and communications technology (ICT)	0	0	300	0	0	300
223005 Electricity	0	0	840	0	0	840
224004 Cleaning and Sanitation	0	0	3,664	0	0	3,664
227001 Travel inland	0	0	27,322	0	0	27,322
228002 Maintenance - Vehicles	0	0	7,099	0	0	7,099
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,440	0	0	2,440
228004 Maintenance – Other	0	0	3,000	0	0	3,000
Total Cost of Output 12	0	103,587	54,445	0	0	158,032
Total Cost of Class of Output Higher LG Services	257,792	103,587	125,271	0	0	228,857

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

312201 Transport Equipment	0	0	0	35,200	0	35,200
312203 Furniture & Fixtures	0	0	0	3,092	0	3,092
312213 ICT Equipment	0	0	0	16,400	0	16,400
Total Cost of Output 72	0	0	0	54,692	0	54,692

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,332	0	2,332
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Total for LCIII: Nagongera sub county**County: West budama****2,332**

LCII: Katajula

Walaweji market

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: Sector Development Grant

952

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LCII: Katajula	Walaweji market	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	1,380			
312101 Non-Residential Buildings		0	0	0	44,650	0	44,650
Total for LCIII: Nagongera sub county		County: West budama					44,650
LCII: Katajula	Walaweji market	Building Construction - Electrical Works-218	Source: Sector Development Grant	44,650			
312202 Machinery and Equipment		0	0	0	21,018	0	21,018
Total for LCIII: Rubongi		County: West budama					10,518
LCII: Panyangasi	Destiny farm	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	10,518			
312301 Cultivated Assets		0	0	0	58,345	0	58,345
314201 Materials and supplies		0	0	0	9,700	0	9,700
Total Cost of Output 75		0	0	0	136,045	0	136,045
018282 Slaughter slab construction							
312104 Other Structures		24,563	0	0	14,272	0	14,272
Total for LCIII: Mella		County: Tororo county South					2,500
LCII: Apokor	Apokor trading centre	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,500			
Total for LCIII: Mulanda		County: West budama					2,500
LCII: Lwala	Pajwenda trading centre	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,500			
Total for LCIII: Paya		County: West budama					2,500
LCII: Paya	Near Paya sub-county headquarters	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,500			
Total for LCIII: Nagongera town council		County: West budama					4,272
LCII: Southern	Awanua cell	Construction Services - Other Construction Works-405	Source: Sector Development Grant	4,272			

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Total for LCIII: Kisoko		County: West budama				2,500
<i>LCII: Kisoko</i>	<i>Kisoko Central</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			2,500
Total Cost of Output 82		24,563	0	0	14,272	0
Total Cost of Class of Output Capital Purchases		24,563	0	0	205,009	0
Total cost of District Production Services		282,355	103,587	125,271	205,009	0
0183 District Commercial Services						
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221001 Advertising and Public Relations	1,600	0	1,600	0	0	1,600
221002 Workshops and Seminars	6,227	0	2,608	0	0	2,608
227001 Travel inland	6,227	0	1,934	0	0	1,934
Total Cost of Output 01	14,053	0	6,142	0	0	6,142
018302 Enterprise Development Services						
221001 Advertising and Public Relations	1,600	0	800	0	0	800
221002 Workshops and Seminars	2,886	0	2,754	0	0	2,754
227001 Travel inland	7,080	0	1,303	0	0	1,303
Total Cost of Output 02	11,565	0	4,857	0	0	4,857
018303 Market Linkage Services						
221002 Workshops and Seminars	3,217	0	2,590	0	0	2,590
227001 Travel inland	3,230	0	1,727	0	0	1,727
Total Cost of Output 03	6,447	0	4,317	0	0	4,317
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	0	0	1,619	0	0	1,619
227001 Travel inland	8,593	0	1,079	0	0	1,079
Total Cost of Output 04	8,593	0	2,698	0	0	2,698
018305 Tourism Promotional Services						
227001 Travel inland	2,000	0	1,079	0	0	1,079
228002 Maintenance - Vehicles	1,388	0	0	0	0	0
Total Cost of Output 05	3,388	0	1,079	0	0	1,079

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018306 Industrial Development Services

221002 Workshops and Seminars	0	0	1,851	0	0	1,851
221008 Computer supplies and Information Technology (IT)	1,050	0	0	0	0	0
222003 Information and communications technology (ICT)	450	0	0	0	0	0
227001 Travel inland	3,000	0	1,234	0	0	1,234
228002 Maintenance - Vehicles	306	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	795	0	0	0	0	0
Total Cost of Output 06	5,601	0	3,085	0	0	3,085
Total Cost of Class of Output Higher LG Services	49,647	0	22,180	0	0	22,180
Total cost of District Commercial Services	49,647	0	22,180	0	0	22,180
Total cost of Production and Marketing	2,756,167	873,157	407,482	265,009	0	1,545,648

Vote:554 Tororo District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,936,901	4,400,610	8,108,941
District Unconditional Grant (Non-Wage)	12,000	19,500	12,000
Locally Raised Revenues	129,417	34,498	181,706
Sector Conditional Grant (Non-Wage)	806,277	604,708	806,277
Sector Conditional Grant (Wage)	4,989,206	3,741,904	7,108,958
Development Revenues	1,392,326	1,032,529	2,471,554
District Discretionary Development Equalization Grant	290,342	290,342	174,510
District Unconditional Grant (Non-Wage)	0	0	0
Donor Funding	601,984	242,187	1,432,707
Sector Development Grant	0	0	614,337
Transitional Development Grant	500,000	500,000	250,000
Total Revenues shares	7,329,226	5,433,139	10,580,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,989,206	3,339,042	7,108,958
Non Wage	947,695	650,755	999,983
Development Expenditure			
Domestic Development	790,342	0	1,038,847
Donor Development	601,984	83,034	1,432,707
Total Expenditure	7,329,227	4,072,831	10,580,495

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
211103 Allowances	0	0	5,400	0	0	5,400

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Total Cost of Output 01	0	0	5,400	0	0	5,400
088106 Promotion of Sanitation and Hygiene						
227001 Travel inland	8,760	0	0	0	0	0
Total Cost of Output 06	8,760	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,760	0	5,400	0	0	5,400
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	17,067	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	36,219	0	0	36,219
Total for LCIII: Osukuru	County: Tororo county South					2,177
<i>LCII: Kayoro</i>	<i>St Johns Kayoro</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>2,177</i>
	<i>HC II</i>					
Total for LCIII: Kirewa	County: West budama					4,879
<i>LCII: Soni</i>	<i>Mifumi HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,879</i>
Total Cost of Output 53	17,067	0	36,219	0	0	36,219
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	482,200	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	255,835	0	0	255,835

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Total for LCIII: Merikit	County: Tororo county North	9,928
<i>LCII: Maliri</i>	<i>Maliri HEALTH Source: Sector Conditional Grant (Non-Wage) CENTERII</i>	1,618
<i>LCII: Merikit</i>	<i>Merkit HEALTH Source: Sector Conditional Grant (Non-Wage) CENTER III</i>	8,310
Total for LCIII: Mukuju	County: Tororo county North	41,237
<i>LCII: Atiri</i>	<i>Mukuju Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER IV</i>	38,001
<i>LCII: Kamuli</i>	<i>Kamuli HEALTH Source: Sector Conditional Grant (Non-Wage) CENTERII</i>	1,618
<i>LCII: Mukuju</i>	<i>Mudodo Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER II</i>	1,618
Total for LCIII: Molo	County: Tororo county North	9,928
<i>LCII: Kidoko</i>	<i>Kidoko HEALTH Source: Sector Conditional Grant (Non-Wage) CENTER II</i>	1,618
<i>LCII: Molo</i>	<i>Molo HEALTH Source: Sector Conditional Grant (Non-Wage) CENTERIII</i>	8,310
Total for LCIII: Osukuru	County: Tororo county South	14,783
<i>LCII: Kayoro</i>	<i>Kayoro HEALTH Source: Sector Conditional Grant (Non-Wage) CENTER II</i>	1,618
<i>LCII: Morukatipe</i>	<i>Morukatipe Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER II</i>	1,618
<i>LCII: Nyalakot</i>	<i>Nyalakot Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER II</i>	1,618
<i>LCII: Osukuru</i>	<i>Opedede Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER II</i>	1,618
<i>LCII: Osukuru</i>	<i>Osukuru Source: Sector Conditional Grant (Non-Wage) HEALTH CENTERIII</i>	8,310
Total for LCIII: Malaba town council	County: Tororo county South	8,310
<i>LCII: Malaba</i>	<i>Malaba Source: Sector Conditional Grant (Non-Wage) HEALTH CENTERIII</i>	8,310
Total for LCIII: Mella	County: Tororo county South	11,546
<i>LCII: Amoni</i>	<i>Amoni HEALTH Source: Sector Conditional Grant (Non-Wage) CENTERII</i>	1,618
<i>LCII: Mella</i>	<i>Mella HEALTH Source: Sector Conditional Grant (Non-Wage) CENTERIII</i>	8,310

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LCII: Mella	Mwello HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
Total for LCIII: Kwapa	County: Tororo county South		16,620
LCII: Kwapa	Kwapa HEALTH CENTERIII	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Morukebu	Atangi HEALTH CENTERIII	Source: Sector Conditional Grant (Non-Wage)	8,310
Total for LCIII: Mulanda	County: West budama		22,424
LCII: Lwala	Lwala HEALTH CCENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Mulanda	Mulanda HEALTH CENTER IV	Source: Sector Conditional Grant (Non-Wage)	20,806
Total for LCIII: Paya	County: West budama		9,928
LCII: Nawire	Nawire HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Paya	Paya HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,310
Total for LCIII: Rubongi	County: West budama		9,928
LCII: Kidera	Panyangasi HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Osia	Osia HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
Total for LCIII: Nabuyoga	County: West budama		9,928
LCII: Nabuyoga	Kiyeyi HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Namwanga	Ligingi HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
Total for LCIII: Kirewa	County: West budama		9,928
LCII: Kirewa	Kirewa Chawolo HEALTH CENTER	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Kirewa	Kirewa HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,310
Total for LCIII: Nagongera sub county	County: West budama		4,854
LCII: Katajula	Katajula HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Maundo	Maundo HEALTH CENTERII	Source: Sector Conditional Grant (Non-Wage)	1,618

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LCII: Maundo	Pokongo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618				
Total for LCIII: Petta	County: West budama		1,618				
LCII: Mbula	Mbula HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618				
Total for LCIII: Magola	County: West budama		9,928				
LCII: Magola	Magola HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618				
LCII: Magola	Poyameri HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,310				
Total for LCIII: Kisoko	County: West budama		11,546				
LCII: Gwaragwara	Gwaragwara HEALTH C II	Source: Sector Conditional Grant (Non-Wage)	1,618				
LCII: Kisoko	Kisoko HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,310				
LCII: Kisoko	Morkiswa HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618				
Total for LCIII: Iyolwa	County: West budama		8,310				
LCII: Poyem	Iyolwa HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,310				
Total Cost of Output 54	482,200	0	255,835	0	0	255,835	
Total Cost of Class of Output Lower Local Services	499,267	0	292,053	0	0	292,053	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings	0	0	0	340,000	0	340,000	
Total for LCIII: Sopsop	County: West budama					340,000	
LCII: Sop-Sop	SopSop Hc III Building Construction - Staff Houses-263	Source: Sector Development Grant	340,000				
Total Cost of Output 81	0	0	0	340,000	0	340,000	
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings	281,582	0	0	83,000	0	83,000	
Total for LCIII: Mulanda	County: West budama					44,663	
LCII: Mulanda	Mulanda HC IV Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	44,663				

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Total for LCIII: Nagongera town council		County: West budama					38,337
LCII: Southern	Nagongera HC IV	Building Construction - General Construction Works-227	Source: Sector Development Grant				38,337
Total Cost of Output 82		281,582	0	0	83,000	0	83,000
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		500,000	0	0	365,847	0	365,847
Total for LCIII: Mukuju		County: Tororo county North					38,000
LCII: Mukuju	Mukuju HC IV	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				38,000
Total for LCIII: Kwapa		County: Tororo county South					129,847
LCII: Kwapa	KwapaHC III	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				129,847
Total for LCIII: Kirewa		County: West budama					38,000
LCII: Kirewa	Kirewa Hc III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				38,000
Total for LCIII: Sopsop		County: West budama					160,000
LCII: Sop-Sop	SopSop HC III	Building Construction - General Construction Works-227	Source: Sector Development Grant				160,000
Total Cost of Output 83		500,000	0	0	365,847	0	365,847
Total Cost of Class of Output Capital Purchases		781,582	0	0	788,847	0	788,847
Total cost of Primary Healthcare		1,289,609	0	297,453	788,847	0	1,086,301

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088201 Hospital Health Worker Services						
211103 Allowances	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000

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222001 Telecommunications	0	0	2,500	0	0	2,500
223005 Electricity	0	0	30,000	0	0	30,000
223006 Water	0	0	25,000	0	0	25,000
224001 Medical and Agricultural supplies	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	12,500	0	0	12,500
228002 Maintenance - Vehicles	0	0	0	0	0	0
Total Cost of Output 01	0	0	118,000	0	0	118,000
Total Cost of Class of Output Higher LG Services	0	0	118,000	0	0	118,000

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)						
263104 Transfers to other govt. units (Current)	275,158	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	321,886	0	0	321,886
Total Cost of Output 51	275,158	0	321,886	0	0	321,886
088252 NGO Hospital Services (LLS.)						
263104 Transfers to other govt. units (Current)	304,620	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	119,324	0	0	119,324
Total Cost of Output 52	304,620	0	119,324	0	0	119,324
Total Cost of Class of Output Lower Local Services	579,778	0	441,211	0	0	441,211

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088283 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	250,000	0	250,000
Total Cost of Output 83	0	0	0	250,000	0	250,000
Total Cost of Class of Output Capital Purchases	0	0	0	250,000	0	250,000
Total cost of District Hospital Services	579,778	0	559,211	250,000	0	809,211

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	4,989,206	7,108,958	0	0	0	7,108,958
211103 Allowances	0	0	36,993	0	0	36,993

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213001 Medical expenses (To employees)	1,500	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	1,008	0	1,360	0	0	1,360
221008 Computer supplies and Information Technology (IT)	8,315	0	0	0	0	0
221009 Welfare and Entertainment	7,000	0	6,000	0	0	6,000
221010 Special Meals and Drinks	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,700	0	3,200	0	0	3,200
221012 Small Office Equipment	600	0	600	0	0	600
221017 Subscriptions	1,550	0	1,600	0	0	1,600
222001 Telecommunications	1,800	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	0	3,460	0	0	3,460
223005 Electricity	1,800	0	2,200	0	0	2,200
223006 Water	1,200	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
227001 Travel inland	398,565	0	61,706	0	0	61,706
227004 Fuel, Lubricants and Oils	27,000	0	3,600	0	0	3,600
228001 Maintenance - Civil	2,596	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	6,400	0	0	6,400
Total Cost of Output 01	5,459,840	7,108,958	134,319	0	0	7,243,277
088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	9,000	0	0	9,000
Total Cost of Output 02	0	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	5,459,840	7,108,958	143,319	0	0	7,252,277
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,332,707	1,332,707
314101 Petroleum Products	0	0	0	0	100,000	100,000
Total Cost of Output 72	0	0	0	0	1,432,707	1,432,707
Total Cost of Class of Output Capital Purchases	0	0	0	0	1,432,707	1,432,707

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Total cost of Health Management and Supervision	5,459,840	7,108,958	143,319	0	1,432,707	8,684,984
Total cost of Health	7,329,227	7,108,958	999,983	1,038,847	1,432,707	10,580,495

Vote:554 Tororo District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,341,532	14,144,494	21,187,966
District Unconditional Grant (Non-Wage)	12,000	17,836	12,000
District Unconditional Grant (Wage)	81,888	59,613	81,888
Locally Raised Revenues	24,738	5,100	44,000
Other Transfers from Central Government	31,054	23,622	24,000
Sector Conditional Grant (Non-Wage)	4,266,797	2,844,531	4,850,044
Sector Conditional Grant (Wage)	14,925,055	11,193,791	16,176,034
Development Revenues	738,378	993,553	1,781,487
District Discretionary Development Equalization Grant	323,707	323,707	268,587
Donor Funding	0	0	0
Locally Raised Revenues	18,000	0	0
Other Transfers from Central Government	0	273,175	0
Sector Development Grant	396,672	396,672	1,512,900
Total Revenues shares	20,079,910	15,138,047	22,969,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,006,943	11,053,404	16,257,922
Non Wage	4,334,588	2,890,714	4,930,043
Development Expenditure			
Domestic Development	738,378	511,992	1,781,487
Donor Development	0	0	0
Total Expenditure	20,079,910	14,456,110	22,969,453

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
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02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		11,773,964	11,773,964	0	0	0	11,773,964
Total for LCIII: Merikit		County: Tororo county North					602,646
LCII: Amurwo	Amurwo P/S	-		Source: Sector Conditional Grant (Wage)			78,220
LCII: Maliri	APOKOR P/S	-		Source: Sector Conditional Grant (Wage)			97,298
LCII: Maliri	Maliri P/S	-		Source: Sector Conditional Grant (Wage)			81,857
LCII: Maliri	OKWARA P/S	-		Source: Sector Conditional Grant (Wage)			81,233
LCII: Merikit	KACHINGA P/S	-		Source: Sector Conditional Grant (Wage)			41,256
LCII: Merikit	MERIKIT P/S	-		Source: Sector Conditional Grant (Wage)			84,697
LCII: Merikit	MERIKIT UNIT P/S	-		Source: Sector Conditional Grant (Wage)			75,389
LCII: Merikit	Morukapel P/S	-		Source: Sector Conditional Grant (Wage)			62,697
Total for LCIII: Mukuju		County: Tororo county North					1,296,692
LCII: Akadot	Akadot P/S	-		Source: Sector Conditional Grant (Wage)			111,822
LCII: Akadot	Kabiro P/S	-		Source: Sector Conditional Grant (Wage)			79,159
LCII: Akadot	Kamuli P/S	-		Source: Sector Conditional Grant (Wage)			64,621
LCII: Akadot	Nyakol P/S	-		Source: Sector Conditional Grant (Wage)			57,176
LCII: Atiri	Akworot P/S	-		Source: Sector Conditional Grant (Wage)			94,508
LCII: Atiri	ATIRI P/S	-		Source: Sector Conditional Grant (Wage)			76,854
LCII: Atiri	Kajarau P/S	-		Source: Sector Conditional Grant (Wage)			90,965
LCII: Atiri	MUKUJU P/S	-		Source: Sector Conditional Grant (Wage)			87,593
LCII: Kalachai	BISHOP OKILLE P/S	-		Source: Sector Conditional Grant (Wage)			54,628
LCII: Kamuli	Kamuli Pagoya P/S	-		Source: Sector Conditional Grant (Wage)			48,163
LCII: Mukuju	Odikai P/S	-		Source: Sector Conditional Grant (Wage)			52,617
LCII: Petta	APETAI P/S	-		Source: Sector Conditional Grant (Wage)			62,712
LCII: Petta	Aukot P/S	-		Source: Sector Conditional Grant (Wage)			45,836
LCII: Petta	Kalachai P/S	-		Source: Sector Conditional Grant (Wage)			47,902
LCII: Petta	Kocoge P/S	-		Source: Sector Conditional Grant (Wage)			68,434
LCII: Petta	KOROBUDI P/S	-		Source: Sector Conditional Grant (Wage)			53,522
LCII: Petta	PAKOI P/S	-		Source: Sector Conditional Grant (Wage)			70,165
LCII: Petta	Petta P/S	-		Source: Sector Conditional Grant (Wage)			51,846
LCII: Petta	Totokidwe P/S	-		Source: Sector Conditional Grant (Wage)			78,168
Total for LCIII: Molo		County: Tororo county North					498,098
LCII: Kidoko	Nyeminyem P/S	-		Source: Sector Conditional Grant (Wage)			76,384
LCII: Kipangor	Kipangor P/S	-		Source: Sector Conditional Grant (Wage)			86,437
LCII: Molo	Magodes P/S	-		Source: Sector Conditional Grant (Wage)			91,201
LCII: Molo	Molo P/S	-		Source: Sector Conditional Grant (Wage)			91,271
LCII: Molo	TUBA P/S	-		Source: Sector Conditional Grant (Wage)			75,639
LCII: Tuba	ORAGO P/S	-		Source: Sector Conditional Grant (Wage)			77,165

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Total for LCIII: Osukuru		County: Tororo county South	1,207,497
LCII: Kayoro	BUYEMBA P/S	-	Source: Sector Conditional Grant (Wage) 95,434
LCII: Kayoro	Kasipodo P/S	-	Source: Sector Conditional Grant (Wage) 97,930
LCII: Kayoro	UTRO P/S	-	Source: Sector Conditional Grant (Wage) 92,097
LCII: Morukatipe	Aputiri P/S	-	Source: Sector Conditional Grant (Wage) 73,525
LCII: Morukatipe	Atipe Rock P/S	-	Source: Sector Conditional Grant (Wage) 52,766
LCII: Morukatipe	TORORO PRISON P/S	-	Source: Sector Conditional Grant (Wage) 85,728
LCII: Nyalakot	Morukatipe P/S	-	Source: Sector Conditional Grant (Wage) 104,757
LCII: Nyalakot	ORIYOI P/S	-	Source: Sector Conditional Grant (Wage) 132,153
LCII: Nyalakot	Osire Community P/S	-	Source: Sector Conditional Grant (Wage) 73,280
LCII: Osukuru	Ngelechom P/S	-	Source: Sector Conditional Grant (Wage) 90,732
LCII: Osukuru	OSUKURU P/S	-	Source: Sector Conditional Grant (Wage) 103,228
LCII: Osukuru	TICAF P/S	-	Source: Sector Conditional Grant (Wage) 90,257
LCII: Osukuru	UCI P/S	-	Source: Sector Conditional Grant (Wage) 115,610
Total for LCIII: Malaba town council		County: Tororo county South	114,657
LCII: Akolodong	St Jude Malaba P/S	-	Source: Sector Conditional Grant (Wage) 114,657
Total for LCIII: Mella		County: Tororo county South	529,260
LCII: Amoni	Amoni C.O.U P/S	-	Source: Sector Conditional Grant (Wage) 58,112
LCII: Amoni	AMONI P/S	-	Source: Sector Conditional Grant (Wage) 70,421
LCII: Amoni	OMIRIAI P/S	-	Source: Sector Conditional Grant (Wage) 75,200
LCII: Apokor	AMENEMOIT P/S	-	Source: Sector Conditional Grant (Wage) 102,322
LCII: Mella	Koitangiro P/S	-	Source: Sector Conditional Grant (Wage) 114,209
LCII: Mella	Mella P/S	-	Source: Sector Conditional Grant (Wage) 108,995
Total for LCIII: Kwapa		County: Tororo county South	500,490
LCII: Kalait	Kalait P/S	-	Source: Sector Conditional Grant (Wage) 110,697
LCII: Kalait	Morukebu P/S	-	Source: Sector Conditional Grant (Wage) 91,298
LCII: Kwapa	Asinge P/S	-	Source: Sector Conditional Grant (Wage) 109,722
LCII: Kwapa	KWAPA P/S	-	Source: Sector Conditional Grant (Wage) 99,628
LCII: Kwapa	OCHEGEN P/S	-	Source: Sector Conditional Grant (Wage) 89,144
Total for LCIII: Mulanda		County: West budama	597,010
LCII: Lwala	Amor P/S	-	Source: Sector Conditional Grant (Wage) 55,466
LCII: Lwala	Iyoriang P/S	-	Source: Sector Conditional Grant (Wage) 39,125
LCII: Lwala	LWALA P/S	-	Source: Sector Conditional Grant (Wage) 56,514
LCII: Lwala	PAJWENDA P/S	-	Source: Sector Conditional Grant (Wage) 83,205
LCII: Mulanda	Chawolo P/S	-	Source: Sector Conditional Grant (Wage) 50,228
LCII: Mulanda	Mulanda P/S	-	Source: Sector Conditional Grant (Wage) 81,878
LCII: Mulanda	PASINDI P/S	-	Source: Sector Conditional Grant (Wage) 60,787
LCII: Mwelo	Abwel P/S	-	Source: Sector Conditional Grant (Wage) 58,220
LCII: Mwelo	MIKIYA P/S	-	Source: Sector Conditional Grant (Wage) 64,346

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LCII: Mwelo	RUGOT P/S	-	Source: Sector Conditional Grant (Wage)	47,239
Total for LCIII: Paya		County: West budama		621,703
LCII: Barinyanga	Barinyanga P/S	-	Source: Sector Conditional Grant (Wage)	69,440
LCII: Nawire	Nawire P/S	-	Source: Sector Conditional Grant (Wage)	71,597
LCII: Nawire	NYASIRENGE P/S	-	Source: Sector Conditional Grant (Wage)	46,423
LCII: Nawire	PAYA P/S	-	Source: Sector Conditional Grant (Wage)	55,513
LCII: Nawire	Pobwok P/S	-	Source: Sector Conditional Grant (Wage)	33,558
LCII: Nawire	Sengo P/S	-	Source: Sector Conditional Grant (Wage)	54,597
LCII: Paya	LIWIRA P/S	-	Source: Sector Conditional Grant (Wage)	55,024
LCII: Paya	Pambaya P/S	-	Source: Sector Conditional Grant (Wage)	68,873
LCII: Paya	Paragang P/S	-	Source: Sector Conditional Grant (Wage)	32,225
LCII: Paya	PATEWO P/S	-	Source: Sector Conditional Grant (Wage)	69,033
LCII: Paya	SERE P/S	-	Source: Sector Conditional Grant (Wage)	65,421
Total for LCIII: Rubongi		County: West budama		764,372
LCII: Kidera	Agola P/S	-	Source: Sector Conditional Grant (Wage)	61,891
LCII: Kidera	Kidera P/S	-	Source: Sector Conditional Grant (Wage)	95,586
LCII: Kidera	PANYANGASI P/S	-	Source: Sector Conditional Grant (Wage)	71,330
LCII: Kidera	Rubongi P/S	-	Source: Sector Conditional Grant (Wage)	68,782
LCII: Kidera	Tororo Army P/S	-	Source: Sector Conditional Grant (Wage)	123,881
LCII: Nyangole	Achilet P/S	-	Source: Sector Conditional Grant (Wage)	113,503
LCII: Nyangole	Mudodo P/S	-	Source: Sector Conditional Grant (Wage)	91,527
LCII: Osia	KATEREMA P/S	-	Source: Sector Conditional Grant (Wage)	82,116
LCII: Osia	OSIA P/S	-	Source: Sector Conditional Grant (Wage)	55,754
Total for LCIII: Nabuyoga		County: West budama		703,643
LCII: Nabuyoga	Kiyeyi P/S	-	Source: Sector Conditional Grant (Wage)	60,173
LCII: Nabuyoga	MAWELE P/S	-	Source: Sector Conditional Grant (Wage)	60,273
LCII: Nabuyoga	Miganja P/S	-	Source: Sector Conditional Grant (Wage)	49,048
LCII: Nabuyoga	Muwafu P/S	-	Source: Sector Conditional Grant (Wage)	76,665
LCII: Namwanga	BUJWALA P/S	-	Source: Sector Conditional Grant (Wage)	56,506
LCII: Namwanga	Lugingi P/S	-	Source: Sector Conditional Grant (Wage)	47,240
LCII: Namwanga	Nabuyoga P/S	-	Source: Sector Conditional Grant (Wage)	52,072
LCII: Namwanga	Namwanga P/S	-	Source: Sector Conditional Grant (Wage)	62,185
LCII: Nyamalogo	Migana P/S	-	Source: Sector Conditional Grant (Wage)	48,720
LCII: Nyamalogo	NYAMALOGO P/S	-	Source: Sector Conditional Grant (Wage)	59,653
LCII: Nyamalogo	Siwa P/S	-	Source: Sector Conditional Grant (Wage)	74,438
LCII: Pawanga	PAWANGA P/S	-	Source: Sector Conditional Grant (Wage)	56,669
Total for LCIII: Kirewa		County: West budama		759,256
LCII: Katandi	Katandi P/S	-	Source: Sector Conditional Grant (Wage)	59,699
LCII: Katandi	WIKUS P/S	-	Source: Sector Conditional Grant (Wage)	68,625

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LCII: Kirewa	Agwok P/S	-	Source: Sector Conditional Grant (Wage)	46,733
LCII: Kirewa	Kirewa P/S	-	Source: Sector Conditional Grant (Wage)	43,375
LCII: Kirewa	Milembe P/S	-	Source: Sector Conditional Grant (Wage)	63,540
LCII: Kirewa	PAMADOLO P/S	-	Source: Sector Conditional Grant (Wage)	61,996
LCII: Kirewa	Senda P/S	-	Source: Sector Conditional Grant (Wage)	51,952
LCII: Mifumi	MIFUMI P/S	-	Source: Sector Conditional Grant (Wage)	55,799
LCII: Mifumi	NYABAJA P/S	-	Source: Sector Conditional Grant (Wage)	59,473
LCII: Mifumi	ST.STEPHEN BUDAKA P/S	-	Source: Sector Conditional Grant (Wage)	47,678
LCII: Soni	Kainja P/S	-	Source: Sector Conditional Grant (Wage)	87,955
LCII: Soni	NYAGOKE P/S	-	Source: Sector Conditional Grant (Wage)	56,734
LCII: Soni	SONI P/S	-	Source: Sector Conditional Grant (Wage)	55,698
Total for LCIII: Nagongera sub county		County: West budama		1,082,810
LCII: Katajula	MAHANGA P/S	-	Source: Sector Conditional Grant (Wage)	77,222
LCII: Katajula	Matindi P/S	-	Source: Sector Conditional Grant (Wage)	48,140
LCII: Katajula	MUKWANA P/S	-	Source: Sector Conditional Grant (Wage)	72,536
LCII: Katajula	NAGONGERA BOYS P/S	-	Source: Sector Conditional Grant (Wage)	80,558
LCII: Katajula	Nagongera Girls P/S	-	Source: Sector Conditional Grant (Wage)	158,084
LCII: Katajula	PAGOYA P/S	-	Source: Sector Conditional Grant (Wage)	69,962
LCII: Katajula	Rock Hill P/S	-	Source: Sector Conditional Grant (Wage)	103,798
LCII: Katajula	Soni Ogwang P/S	-	Source: Sector Conditional Grant (Wage)	49,325
LCII: Katajula	WALAWEJI P/S	-	Source: Sector Conditional Grant (Wage)	45,844
LCII: Maundo	POKONGO ROCK P/S	-	Source: Sector Conditional Grant (Wage)	76,649
LCII: Namwaya	COU Yona Okoth P/S	-	Source: Sector Conditional Grant (Wage)	69,232
LCII: Namwaya	MAUNDO P/S	-	Source: Sector Conditional Grant (Wage)	60,264
LCII: Namwaya	NAMWAYA P/S	-	Source: Sector Conditional Grant (Wage)	82,537
LCII: Namwaya	OKWIRA P/S	-	Source: Sector Conditional Grant (Wage)	88,660
Total for LCIII: Petta		County: West budama		243,728
LCII: Mbula	MBULA MACHAR P/S	-	Source: Sector Conditional Grant (Wage)	74,468
LCII: Mbula	Mbula P/S	-	Source: Sector Conditional Grant (Wage)	81,128
LCII: Mbula	Ramogi P/S	-	Source: Sector Conditional Grant (Wage)	88,131
Total for LCIII: Sopsop		County: West budama		382,632
LCII: Namwendia	PANOAH P/S	-	Source: Sector Conditional Grant (Wage)	79,771
LCII: Sop-Sop	Bere P/S	-	Source: Sector Conditional Grant (Wage)	67,091
LCII: Sop-Sop	NAMWENDYA P/S	-	Source: Sector Conditional Grant (Wage)	69,769
LCII: Sop-Sop	PERPER P/S	-	Source: Sector Conditional Grant (Wage)	70,030
LCII: Sop-Sop	Sop sop P/S	-	Source: Sector Conditional Grant (Wage)	95,971
Total for LCIII: Magola		County: West budama		497,384
LCII: Gule	MAGOLA P/S	-	Source: Sector Conditional Grant (Wage)	98,209

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LCII: Gule	Nambogo P/S	-	Source: Sector Conditional Grant (Wage)	48,857			
LCII: Magola	PAJANGANGO P/S	-	Source: Sector Conditional Grant (Wage)	56,877			
LCII: Magola	PAPOL P/S	-	Source: Sector Conditional Grant (Wage)	77,101			
LCII: Magola	PODUT P/S	-	Source: Sector Conditional Grant (Wage)	81,562			
LCII: Magola	POYAMERI P/S	-	Source: Sector Conditional Grant (Wage)	82,824			
LCII: Magola	ST.AGNES MELLA P/S	-	Source: Sector Conditional Grant (Wage)	51,955			
Total for LCIII: Kisoko		County: West budama		785,428			
LCII: Gwaragwara	Abongit P/S	-	Source: Sector Conditional Grant (Wage)	68,511			
LCII: Gwaragwara	Gwaragwara P/S	-	Source: Sector Conditional Grant (Wage)	76,780			
LCII: Gwaragwara	MORKISWA P/S	-	Source: Sector Conditional Grant (Wage)	97,020			
LCII: Gwaragwara	Pomede P/S	-	Source: Sector Conditional Grant (Wage)	109,556			
LCII: Kisoko	Kidoko P/S	-	Source: Sector Conditional Grant (Wage)	94,429			
LCII: Kisoko	Kisoko Boys P/S	-	Source: Sector Conditional Grant (Wage)	105,221			
LCII: Kisoko	Kisoko Girls P/S	-	Source: Sector Conditional Grant (Wage)	115,546			
LCII: Kisoko	MAKAURI P/S	-	Source: Sector Conditional Grant (Wage)	66,627			
LCII: Peipei	Peipei P/S	-	Source: Sector Conditional Grant (Wage)	51,737			
Total for LCIII: Iyolwa		County: West budama		415,546			
LCII: Poyem	Bumanda P/S	-	Source: Sector Conditional Grant (Wage)	54,689			
LCII: Poyem	Gule P/S	-	Source: Sector Conditional Grant (Wage)	36,057			
LCII: Poyem	Iyolwa P/S	-	Source: Sector Conditional Grant (Wage)	83,433			
LCII: Poyem	Mpungwe P/S	-	Source: Sector Conditional Grant (Wage)	41,095			
LCII: Poyem	OJILAI P/S	-	Source: Sector Conditional Grant (Wage)	53,226			
LCII: Poyem	Poyem P/S	-	Source: Sector Conditional Grant (Wage)	71,793			
LCII: Poyem	Segere P/S	-	Source: Sector Conditional Grant (Wage)	75,253			
263367 Sector Conditional Grant (Non-Wage)		1,196,840	0	1,345,887	0	0	1,345,887
Total for LCIII: Merikit		County: Tororo county North				76,893	
LCII: Amurwo	AMURWO P.S.	Source: Sector Conditional Grant (Non-Wage)			6,398		
LCII: Apokor	APUWAI P.S.	Source: Sector Conditional Grant (Non-Wage)			8,266		
LCII: Maliri	APOKOR P.S.	Source: Sector Conditional Grant (Non-Wage)			7,251		
LCII: Maliri	MALIRI P.S.	Source: Sector Conditional Grant (Non-Wage)			10,174		
LCII: Maliri	OKWARA P.S.	Source: Sector Conditional Grant (Non-Wage)			7,469		
LCII: Merikit	KACHANGA COMMUNITY P/S	Source: Sector Conditional Grant (Non-Wage)			8,161		
LCII: Merikit	MERIKIT P.S.	Source: Sector Conditional Grant (Non-Wage)			9,554		
LCII: Merikit	Merikit Unit P.S.	Source: Sector Conditional Grant (Non-Wage)			7,952		
LCII: Merikit	MORIKAPEL P.S	Source: Sector Conditional Grant (Non-Wage)			11,671		
Total for LCIII: Mukuju		County: Tororo county North				83,814	
LCII: Akadot	Kabiro P.S.	Source: Sector Conditional Grant (Non-Wage)			10,037		

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LCII: Akadot	Kamuli P.S.	Source: Sector Conditional Grant (Non-Wage)	7,573
LCII: Akadot	Nyakol P.S.	Source: Sector Conditional Grant (Non-Wage)	8,531
LCII: Atiri	Akworot P.S.	Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Atiri	Atiri P.S.	Source: Sector Conditional Grant (Non-Wage)	8,926
LCII: Atiri	KAJARAU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,895
LCII: Atiri	Mukuju P.S.	Source: Sector Conditional Grant (Non-Wage)	6,559
LCII: Kalachai	Bishop Okille C.o.U P.s	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Kamuli	Kamuli Pagoya P.S	Source: Sector Conditional Grant (Non-Wage)	12,323
LCII: Mukuju	ODIKAI COMMUNITY	Source: Sector Conditional Grant (Non-Wage)	8,692
Total for LCIII: Molo	County: Tororo county North		55,323
LCII: Kidoko	Kidoko P.S.	Source: Sector Conditional Grant (Non-Wage)	12,033
LCII: Kidoko	Nyeminyem P.S.	Source: Sector Conditional Grant (Non-Wage)	6,945
LCII: Kipangor	Kipangor P.S	Source: Sector Conditional Grant (Non-Wage)	9,538
LCII: Molo	Magodes P.S.	Source: Sector Conditional Grant (Non-Wage)	7,960
LCII: Molo	Molo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,812
LCII: Molo	Tuba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,090
LCII: Tuba	ORAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,945
Total for LCIII: Osukuru	County: Tororo county South		111,952
LCII: Kayoro	Buyemba P.S.	Source: Sector Conditional Grant (Non-Wage)	10,045
LCII: Kayoro	Kasipodo P.S	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Kayoro	Utro P.S.	Source: Sector Conditional Grant (Non-Wage)	12,396
LCII: Morukatipe	Aputiri P.S.	Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Morukatipe	Atipe Rock P.S.	Source: Sector Conditional Grant (Non-Wage)	8,579
LCII: Morukatipe	Tororo Prisons P.S.	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Nyalakot	Morukatipe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,092
LCII: Nyalakot	Oriyoi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,551
LCII: Nyalakot	Osire Community P.S	Source: Sector Conditional Grant (Non-Wage)	10,013
LCII: Osukuru	Ngelechom P.S.	Source: Sector Conditional Grant (Non-Wage)	10,826
LCII: Osukuru	Osukuru P.S.	Source: Sector Conditional Grant (Non-Wage)	9,996
LCII: Osukuru	Ticaf P.S.	Source: Sector Conditional Grant (Non-Wage)	8,185
LCII: Osukuru	U.C.I P.S.	Source: Sector Conditional Grant (Non-Wage)	9,489
Total for LCIII: Malaba town council	County: Tororo county South		8,612
LCII: Akolodong	ST. JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,612
Total for LCIII: Mella	County: Tororo county South		51,139
LCII: Amoni	Amoni C.O.U P/S	Source: Sector Conditional Grant (Non-Wage)	6,076

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LCII: Amoni	AMONI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,004
LCII: Amoni	Omiriai P.S.	Source: Sector Conditional Grant (Non-Wage)	6,406
LCII: Apokor	AMENEMOIT P.S.	Source: Sector Conditional Grant (Non-Wage)	10,979
LCII: Mella	KOITANGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,359
LCII: Mella	Mella P.S.	Source: Sector Conditional Grant (Non-Wage)	7,316
Total for LCIII: Kwapa	County: Tororo county South		37,954
LCII: Kalait	Kalait P.S.	Source: Sector Conditional Grant (Non-Wage)	7,984
LCII: Kalait	Morukebu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,845
LCII: Kwapa	Asinge P.S.	Source: Sector Conditional Grant (Non-Wage)	4,981
LCII: Kwapa	Kwapa P.S.	Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: Kwapa	OCHEGEN P.S.	Source: Sector Conditional Grant (Non-Wage)	6,720
Total for LCIII: Mulanda	County: West budama		102,573
LCII: Lwala	AMORI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,971
LCII: Lwala	IYORANG P.S.	Source: Sector Conditional Grant (Non-Wage)	10,463
LCII: Lwala	LWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,766
LCII: Lwala	PAJWENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,834
LCII: Mulanda	CHAWOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,889
LCII: Mulanda	Korobudi P/S	Source: Sector Conditional Grant (Non-Wage)	8,217
LCII: Mulanda	MULANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: Mulanda	Pabwok P/S	Source: Sector Conditional Grant (Non-Wage)	4,715
LCII: Mulanda	PASINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,455
LCII: Mwelo	ABWEL P.S.	Source: Sector Conditional Grant (Non-Wage)	4,860
LCII: Mwelo	MIKIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,165
LCII: Mwelo	Mwello P.s	Source: Sector Conditional Grant (Non-Wage)	10,689
LCII: Mwelo	RUGOT P.S.	Source: Sector Conditional Grant (Non-Wage)	8,201
Total for LCIII: Paya	County: West budama		98,534
LCII: Barinyanga	BARINYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,860
LCII: Nawire	Atapara P.S.	Source: Sector Conditional Grant (Non-Wage)	6,325
LCII: Nawire	Nawire P.S.	Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: Nawire	Nyasirenge P.S.	Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: Nawire	Paya P.S.	Source: Sector Conditional Grant (Non-Wage)	10,737
LCII: Nawire	SENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,222
LCII: Paya	Liwira P.S.	Source: Sector Conditional Grant (Non-Wage)	8,813
LCII: Paya	Mwenge P.S.	Source: Sector Conditional Grant (Non-Wage)	9,393
LCII: Paya	Pambaya P.S.	Source: Sector Conditional Grant (Non-Wage)	9,240
LCII: Paya	Paragang P.S.	Source: Sector Conditional Grant (Non-Wage)	6,543
LCII: Paya	Patewo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,253

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LCII: Paya	Sere P.S.	Source: Sector Conditional Grant (Non-Wage)	6,374
Total for LCIII: Rubongi	County: West budama		83,766
LCII: Kidera	AGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Kidera	KIDERA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,741
LCII: Kidera	PANYANGASI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,151
LCII: Kidera	RUBONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,781
LCII: Kidera	TORORO ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	6,744
LCII: Nyangole	ACHILET P.S.	Source: Sector Conditional Grant (Non-Wage)	11,768
LCII: Nyangole	Agwait P/S	Source: Sector Conditional Grant (Non-Wage)	8,749
LCII: Nyangole	MUDODO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,470
LCII: Osia	KATEREMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,509
LCII: Osia	OSIA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,167
Total for LCIII: Nabuyoga	County: West budama		79,896
LCII: Nabuyoga	KIYEYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,599
LCII: Nabuyoga	MAWELE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,451
LCII: Nabuyoga	MIGANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,602
LCII: Nabuyoga	MUWAFU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,433
LCII: Namwanga	BUJWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,586
LCII: Namwanga	Lugingi P/S	Source: Sector Conditional Grant (Non-Wage)	10,544
LCII: Namwanga	NABUYOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,427
LCII: Namwanga	NAMWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,773
LCII: Pawanga	PAWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,483
Total for LCIII: Kirewa	County: West budama		106,735
LCII: Katandi	Katandi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,519
LCII: Katandi	Wikus P.S.	Source: Sector Conditional Grant (Non-Wage)	14,666
LCII: Kirewa	Agwok P.S.	Source: Sector Conditional Grant (Non-Wage)	11,164
LCII: Kirewa	Kirewa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,439
LCII: Kirewa	Milembe P/s	Source: Sector Conditional Grant (Non-Wage)	6,623
LCII: Kirewa	Pamadolo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Kirewa	Senda P.S.	Source: Sector Conditional Grant (Non-Wage)	7,605
LCII: Mifumi	Mifumi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,644
LCII: Mifumi	NYABANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,469
LCII: Mifumi	ST. STEPHEN BUDAKA	Source: Sector Conditional Grant (Non-Wage)	9,972
LCII: Soni	Kainja P.S.	Source: Sector Conditional Grant (Non-Wage)	6,543
LCII: Soni	Nyagoke P.S.	Source: Sector Conditional Grant (Non-Wage)	5,842
LCII: Soni	Soni P.S.	Source: Sector Conditional Grant (Non-Wage)	4,796

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Total for LCIII: Nagongera sub county	County: West budama	119,227
LCII: Katajula	MAHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,676
LCII: Katajula	Matindi P.S. Source: Sector Conditional Grant (Non-Wage)	8,386
LCII: Katajula	Mukwana P.S. Source: Sector Conditional Grant (Non-Wage)	6,430
LCII: Katajula	NAGONGERA BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	7,066
LCII: Katajula	NAGONGERA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	7,412
LCII: Katajula	Pagoya P.S. Source: Sector Conditional Grant (Non-Wage)	8,571
LCII: Katajula	ROCK HILL P.S. Source: Sector Conditional Grant (Non-Wage)	7,847
LCII: Katajula	Soni Ogwang P.S. Source: Sector Conditional Grant (Non-Wage)	10,793
LCII: Katajula	WALAWEJI P.S. Source: Sector Conditional Grant (Non-Wage)	11,124
LCII: Maundo	Pokongo Rock P/S Source: Sector Conditional Grant (Non-Wage)	10,415
LCII: Namwaya	COU Yona Okoth Memo. P/S Source: Sector Conditional Grant (Non-Wage)	10,133
LCII: Namwaya	Maundo P.S. Source: Sector Conditional Grant (Non-Wage)	8,596
LCII: Namwaya	NAMWAYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,082
LCII: Namwaya	Okwira P.S. Source: Sector Conditional Grant (Non-Wage)	6,696
Total for LCIII: Petta	County: West budama	18,050
LCII: Mbula	MBULA MACHAR P.S. Source: Sector Conditional Grant (Non-Wage)	4,297
LCII: Mbula	MBULA P.S. Source: Sector Conditional Grant (Non-Wage)	5,657
LCII: Mbula	RAMOGI P.S. Source: Sector Conditional Grant (Non-Wage)	8,096
Total for LCIII: Sopsop	County: West budama	48,694
LCII: Namwendia	PANOAH P.S. Source: Sector Conditional Grant (Non-Wage)	11,590
LCII: Sop-Sop	BERE P.S. Source: Sector Conditional Grant (Non-Wage)	10,270
LCII: Sop-Sop	NAMWENDYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,364
LCII: Sop-Sop	PER PER P.S. Source: Sector Conditional Grant (Non-Wage)	10,528
LCII: Sop-Sop	SOP-SOP P.S. Source: Sector Conditional Grant (Non-Wage)	8,942
Total for LCIII: Magola	County: West budama	54,421
LCII: Gule	MAGOLA P.S. Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: Gule	NAMBOGO P.S. Source: Sector Conditional Grant (Non-Wage)	4,675
LCII: Magola	PAJANGANGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,249
LCII: Magola	PAPOL P.S. Source: Sector Conditional Grant (Non-Wage)	12,476
LCII: Magola	PODUT P.S. Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Magola	POYAMERI P.S. Source: Sector Conditional Grant (Non-Wage)	5,738

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LCII: Magola	ST. AGNES MELLA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,807				
Total for LCIII: Kisoko	County: West budama		60,561				
LCII: Gwaragwara	Abongit P.S.	Source: Sector Conditional Grant (Non-Wage)	5,593				
LCII: Gwaragwara	GWARAGWARA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,228				
LCII: Gwaragwara	Morkiswa P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002				
LCII: Gwaragwara	POMEDE	Source: Sector Conditional Grant (Non-Wage)	6,422				
LCII: Kisoko	Kisoko Boys P.S.	Source: Sector Conditional Grant (Non-Wage)	12,098				
LCII: Kisoko	Kisoko Girls P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366				
LCII: Kisoko	MAKAUR P.S.	Source: Sector Conditional Grant (Non-Wage)	4,900				
LCII: Peipei	PEI. PEI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,953				
Total for LCIII: Iyolwa	County: West budama		59,879				
LCII: Poyem	BUMANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,299				
LCII: Poyem	GULE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,663				
LCII: Poyem	IYOLWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,399				
LCII: Poyem	MPUNGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,398				
LCII: Poyem	OJILAI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,903				
LCII: Poyem	POYEM P.S.	Source: Sector Conditional Grant (Non-Wage)	7,412				
LCII: Poyem	SEGERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,805				
291001 Transfers to Government Institutions	0	0	0	0	0	0	0
Total Cost of Output 51	12,970,804	11,773,964	1,345,887	0	0	0	13,119,851
Total Cost of Class of Output Lower Local Services	12,970,804	11,773,964	1,345,887	0	0	0	13,119,851
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	411,832	0	0	1,088,900	0	0	1,088,900
Total for LCIII: Mukuju	County: Tororo county North						100,000
LCII: Atiri	AKWOROT P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				30,000
LCII: Mukuju	ODIKAI P/S	Building Construction - Schools-256	Source: Sector Development Grant				70,000
Total for LCIII: Molo	County: Tororo county North						30,000
LCII: Kidoko	KIDOKO P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				30,000

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Total for LCIII: Osukuru		County: Tororo county South	172,000
<i>LCII: Morukatipe</i>	<i>TORORO PRISONS P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 50,000
<i>LCII: Osukuru</i>	<i>OSUKURU P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Osukuru</i>	<i>TICAF P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 70,000
<i>LCII: Osukuru</i>	<i>TICAF P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 30,000
Total for LCIII: Mella		County: Tororo county South	60,000
<i>LCII: Koitangiro</i>	<i>KOITANGIRO P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 30,000
<i>LCII: Mella</i>	<i>MELLA P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 30,000
Total for LCIII: Kwapa		County: Tororo county South	40,000
<i>LCII: Kwapa</i>	<i>ASINGE P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 40,000
Total for LCIII: Mulanda		County: West budama	100,000
<i>LCII: Mulanda</i>	<i>MULANDA P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 30,000
<i>LCII: Mulanda</i>	<i>MULANDA P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 70,000
Total for LCIII: Rubongi		County: West budama	70,000
<i>LCII: Nyangole</i>	<i>ACHILET P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 40,000
<i>LCII: Osia</i>	<i>KATEREMA P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 30,000

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Total for LCIII: Kirewa		County: West budama	40,000
<i>LCII: Kirewa</i>	<i>KIREWA P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 40,000
Total for LCIII: Nagongera sub county		County: West budama	70,000
<i>LCII: Katajula</i>	<i>SONI-OGWANG P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 70,000
Total for LCIII: Magola		County: West budama	160,000
<i>LCII: Gule</i>	<i>PAJANGANGO P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 50,000
<i>LCII: Magola</i>	<i>MAGOLA P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 50,000
<i>LCII: Magola</i>	<i>ST. AGNES MELLA P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 60,000
Total for LCIII: Kisoko		County: West budama	100,000
<i>LCII: Gwaragwara</i>	<i>Gwaragwara P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 70,000
<i>LCII: Peipei</i>	<i>MAKAUR P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 30,000
Total for LCIII: Iyolwa		County: West budama	16,900
<i>LCII: Iyolwa</i>	<i>SEGERE P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 16,900
Total Cost of Output 80		411,832	0 0 1,088,900 0 1,088,900
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings		303,146	0 0 507,587 0 507,587
Total for LCIII: Merikit		County: Tororo county North	44,000
<i>LCII: Amurwo</i>	<i>AMURWO P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Merikit</i>	<i>MERIKIT P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000

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Total for LCIII: Mukuju		County: Tororo county North	22,000
<i>LCII: Atiri</i>	<i>KAJARAU P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Molo		County: Tororo county North	44,000
<i>LCII: Tuba</i>	<i>ORAGO P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Tuba</i>	<i>TUBA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Malaba town council		County: Tororo county South	22,000
<i>LCII: Akolodong</i>	<i>ST. JUDE MALABA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Mella		County: Tororo county South	22,000
<i>LCII: Amoni</i>	<i>AMONI COU P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Kwapa		County: Tororo county South	22,000
<i>LCII: Kalait</i>	<i>KALAIT P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Mulanda		County: West budama	44,000
<i>LCII: Lwala</i>	<i>AMORI P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Mulanda</i>	<i>MULANDA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Paya		County: West budama	22,000
<i>LCII: Paya</i>	<i>PAMBAYA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Rubongi		County: West budama	22,000
<i>LCII: Panyangasi</i>	<i>RUBONGI P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Nabuyoga		County: West budama	22,000
<i>LCII: Nabuyoga</i>	<i>MAWELE P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000

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Total for LCIII: Kirewa		County: West budama	22,000
<i>LCII: Soni</i>	<i>NYAGOKE P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Nagongera sub county		County: West budama	22,000
<i>LCII: Katajula</i>	<i>MUKWANA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Petta		County: West budama	44,000
<i>LCII: Mbula</i>	<i>MBULA MACHAR P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Pakoi</i>	<i>PAKOI P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Sopsop		County: West budama	22,000
<i>LCII: Namwendia</i>	<i>PANOAH P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Magola		County: West budama	44,000
<i>LCII: Papol</i>	<i>PAPOL P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
<i>LCII: Poyawo</i>	<i>POYAMERI P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total for LCIII: Iyolwa		County: West budama	22,000
<i>LCII: Ojilai</i>	<i>BUMANDA P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 22,000
Total Cost of Output 81		303,146	0 0 507,587 0 507,587
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	5,400	0	0 0 0 0 0
Total Cost of Output 83		5,400	0 0 0 0 0
Total Cost of Class of Output Capital Purchases		720,378	0 0 1,596,487 0 1,596,487
Total cost of Pre-Primary and Primary Education		13,691,183	11,773,964 1,345,887 1,596,487 0 14,716,339

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0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)		2,406,950	3,073,444	0	0	0	3,073,444
Total for LCIII: Merikit		County: Tororo county North					115,200
LCII: Merikit	Kidoko SS	-	Source: Sector Conditional Grant (Wage)				115,200
Total for LCIII: Mukuju		County: Tororo county North					453,564
LCII: Atiri	Bukedi S.S	-	Source: Sector Conditional Grant (Wage)				122,236
LCII: Petta	Rubongi SS	-	Source: Sector Conditional Grant (Wage)				331,328
Total for LCIII: Molo		County: Tororo county North					456,243
LCII: Kidoko	Kisoko High School	-	Source: Sector Conditional Grant (Wage)				230,068
LCII: Tuba	ATIRI S.S	-	Source: Sector Conditional Grant (Wage)				226,175
Total for LCIII: Malaba town council		County: Tororo county South					190,640
LCII: Amagoro	Merikit S.S.	-	Source: Sector Conditional Grant (Wage)				190,640
Total for LCIII: Mella		County: Tororo county South					248,805
LCII: Amoni	Mella Secondary School	-	Source: Sector Conditional Grant (Wage)				248,805
Total for LCIII: Kwapa		County: Tororo county South					357,010
LCII: Kwapa	Asinge S.S	-	Source: Sector Conditional Grant (Wage)				357,010
Total for LCIII: Mulanda		County: West budama					293,600
LCII: Mulanda	JAMES OCHOLA MEM SS	-	Source: Sector Conditional Grant (Wage)				156,169
LCII: Mulanda	Mulanda S.S	-	Source: Sector Conditional Grant (Wage)				137,431
Total for LCIII: Rubongi		County: West budama					382,987
LCII: Kidera	Katerema SSS	-	Source: Sector Conditional Grant (Wage)				172,405
LCII: Osia	RUBONGI ARMY S.S	-	Source: Sector Conditional Grant (Wage)				210,582
Total for LCIII: Nabuyoga		County: West budama					242,016
LCII: Nyamalogo	Kiyeyi High School	-	Source: Sector Conditional Grant (Wage)				93,939
LCII: Pawanga	Mahanga Senior Secondary School	-	Source: Sector Conditional Grant (Wage)				148,076
Total for LCIII: Kirewa		County: West budama					223,847
LCII: Kirewa	Kirewa Secondary School	-	Source: Sector Conditional Grant (Wage)				122,574
LCII: Kirewa	Rainer High School	-	Source: Sector Conditional Grant (Wage)				101,272
263367 Sector Conditional Grant (Non-Wage)		2,339,682	0	2,624,818	0	0	2,624,818
Total for LCIII: Merikit		County: Tororo county North					57,044
LCII: Merikit	KIDOKO SS	Source: Sector Conditional Grant (Non-Wage)					57,044

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Total for LCIII: Mukuju	County: Tororo county North	141,724
<i>LCII: Atiri</i>	<i>BUKEDI SS Source: Sector Conditional Grant (Non-Wage)</i>	141,724
Total for LCIII: Molo	County: Tororo county North	205,269
<i>LCII: Kidoko</i>	<i>HIGH WAY Source: Sector Conditional Grant (Non-Wage)</i>	60,207
	<i>INTERGRATYE D SS</i>	
<i>LCII: Molo</i>	<i>KANAH HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	46,741
<i>LCII: Tuba</i>	<i>ATIRI SS Source: Sector Conditional Grant (Non-Wage)</i>	98,321
Total for LCIII: Osukuru	County: Tororo county South	71,874
<i>LCII: Kayoro</i>	<i>GREAT AUBREY MEMORIAL COLLEGE Source: Sector Conditional Grant (Non-Wage)</i>	71,874
Total for LCIII: Malaba town council	County: Tororo county South	132,648
<i>LCII: Akolodong</i>	<i>MALABA SS Source: Sector Conditional Grant (Non-Wage)</i>	38,615
<i>LCII: Amagoro</i>	<i>MERIKIT SSS Source: Sector Conditional Grant (Non-Wage)</i>	94,033
Total for LCIII: Mella	County: Tororo county South	113,011
<i>LCII: Amoni</i>	<i>HELPING HANDS SS Source: Sector Conditional Grant (Non-Wage)</i>	15,643
<i>LCII: Amoni</i>	<i>ST MARY ASSUMPTA MELLA SS Source: Sector Conditional Grant (Non-Wage)</i>	97,367
Total for LCIII: Kwapa	County: Tororo county South	120,021
<i>LCII: Kwapa</i>	<i>ASINGE SSS Source: Sector Conditional Grant (Non-Wage)</i>	38,111
<i>LCII: Kwapa</i>	<i>HEREIGNS SS Source: Sector Conditional Grant (Non-Wage)</i>	38,615
<i>LCII: Kwapa</i>	<i>ST LAWRENECE SS KWAPA Source: Sector Conditional Grant (Non-Wage)</i>	43,295
Total for LCIII: Mulanda	County: West budama	176,399
<i>LCII: Mulanda</i>	<i>JAMES OCHOLA MEM SS Source: Sector Conditional Grant (Non-Wage)</i>	101,292
<i>LCII: Mulanda</i>	<i>MULANDA PARENTS SS Source: Sector Conditional Grant (Non-Wage)</i>	31,709
<i>LCII: Mulanda</i>	<i>MULANDA SS Source: Sector Conditional Grant (Non-Wage)</i>	43,397
Total for LCIII: Paya	County: West budama	28,609
<i>LCII: Nawire</i>	<i>PETTA COMMUNITY SS Source: Sector Conditional Grant (Non-Wage)</i>	28,609
Total for LCIII: Rubongi	County: West budama	271,973
<i>LCII: Kidera</i>	<i>KATEREMA SS Source: Sector Conditional Grant (Non-Wage)</i>	129,700
<i>LCII: Osia</i>	<i>RUBONGI ARMY SS Source: Sector Conditional Grant (Non-Wage)</i>	142,273

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Total for LCIII: Nabuyoga	County: West budama	167,712				
<i>LCII: Pawanga</i>	<i>MAHANGA SS Source: Sector Conditional Grant (Non-Wage)</i>	167,712				
Total for LCIII: Kirewa	County: West budama	254,081				
<i>LCII: Kirewa</i>	<i>KIREWA SS Source: Sector Conditional Grant (Non-Wage)</i>	43,889				
<i>LCII: Kirewa</i>	<i>RAINER H.S Source: Sector Conditional Grant (Non-Wage)</i>	210,192				
291001 Transfers to Government Institutions	0	0	0	0	0	0
Total Cost of Output 51	4,746,631	3,073,444	2,624,818	0	0	5,698,262
Total Cost of Class of Output Lower Local Services	4,746,631	3,073,444	2,624,818	0	0	5,698,262
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078275 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	150,000	0	150,000
Total for LCIII: Kwapa	County: Tororo county South	150,000				
<i>LCII: Asinge</i>	<i>ASINGE SS Transport Equipment - Staff Bus-1929 Source: Sector Development Grant</i>	150,000				
Total Cost of Output 75	0	0	0	150,000	0	150,000
Total Cost of Class of Output Capital Purchases	0	0	0	150,000	0	150,000
Total cost of Secondary Education	4,746,631	3,073,444	2,624,818	150,000	0	5,848,262
0783 Skills Development						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	744,141	0	0	0	0	0
Total Cost of Output 01	744,141	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	744,141	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263366 Sector Conditional Grant (Wage)	0	1,328,626	0	0	0	1,328,626
Total for LCIII: Mukuju	County: Tororo county North	464,379				
<i>LCII: Mukuju</i>	<i>Mukuju PTC Source: Sector Conditional Grant (Wage)</i>	464,379				
Total for LCIII: Mella	County: Tororo county South	301,569				
<i>LCII: Mella</i>	<i>Tororo Technical Institute Tororo Technical Institute Source: Sector Conditional Grant (Wage)</i>	301,569				

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Total for LCIII: Paya		County: West budama				207,342	
<i>LCII: Paya</i>	<i>Barinyanga Technical School</i>	<i>Barinyanga Technical School</i>	<i>Source: Sector Conditional Grant (Wage)</i>			207,342	
Total for LCIII: Iyolwa		County: West budama				355,336	
<i>LCII: Pabone</i>	<i>Iyolwa Technical School</i>	<i>Iyolwa Technical School</i>	<i>Source: Sector Conditional Grant (Wage)</i>			355,336	
263367 Sector Conditional Grant (Non-Wage)		677,796	0	676,751	0	0	676,751
Total for LCIII: Mukuju		County: Tororo county North				302,065	
<i>LCII: Mukuju</i>		<i>Mukujju</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			302,065	
Total for LCIII: Paya		County: West budama				252,093	
<i>LCII: Barinyanga</i>		<i>Tororo Technical Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			156,317	
<i>LCII: Paya</i>		<i>BARINYANGA TECHNICAL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			95,776	
Total for LCIII: Iyolwa		County: West budama				122,593	
<i>LCII: Pabone</i>		<i>IYOLWA TECHNICAL SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			122,593	
291001 Transfers to Government Institutions		0	0	0	0	0	0
Total Cost of Output 51		677,796	1,328,626	676,751	0	0	2,005,377
Total Cost of Class of Output Lower Local Services		677,796	1,328,626	676,751	0	0	2,005,377
Total cost of Skills Development		1,421,937	1,328,626	676,751	0	0	2,005,377

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	81,888	0	0	0	0	0
211103 Allowances	24,924	0	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	3,000	0	1,200	0	0	1,200

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221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	1,200	0	0	1,200
222001 Telecommunications	3,000	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	24,589	0	58,556	0	0	58,556
227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	10,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	2,000	0	0	2,000
Total Cost of Output 01	167,400	0	93,956	0	0	93,956
078402 Monitoring and Supervision of Primary & secondary Education						
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227001 Travel inland	20,758	0	0	0	0	0
Total Cost of Output 02	28,758	0	0	0	0	0
078403 Sports Development services						
227001 Travel inland	6,000	0	14,266	0	0	14,266
Total Cost of Output 03	6,000	0	14,266	0	0	14,266
078405 Education Management Services						
211101 General Staff Salaries	0	81,888	0	0	0	81,888
213002 Incapacity, death benefits and funeral expenses	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	26,000	0	0	26,000
221008 Computer supplies and Information Technology (IT)	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	2,800	0	0	2,800
221014 Bank Charges and other Bank related costs	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	96,366	0	0	96,366

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227004 Fuel, Lubricants and Oils	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	81,888	174,366	0	0	256,254
Total Cost of Class of Output Higher LG Services	202,158	81,888	282,587	0	0	364,475
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,000	0	17,000
312201 Transport Equipment	18,000	0	0	18,000	0	18,000
Total Cost of Output 72	18,000	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	18,000	0	0	35,000	0	35,000
Total cost of Education & Sports Management and Inspection	220,158	81,888	282,587	35,000	0	399,475
Total cost of Education	20,079,910	16,257,922	4,930,043	1,781,487	0	22,969,453

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	958,267	798,057	1,665,714
District Unconditional Grant (Non-Wage)	12,000	16,000	12,000
District Unconditional Grant (Wage)	85,430	64,073	138,376
Locally Raised Revenues	11,417	538	12,000
Other Transfers from Central Government	0	717,446	1,503,339
Sector Conditional Grant (Non-Wage)	849,419	0	0
Development Revenues	12,000	0	0
Other Transfers from Central Government	12,000	0	0
Total Revenues shares	970,267	798,057	1,665,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,430	42,715	138,376
Non Wage	872,836	632,727	1,527,339
Development Expenditure			
Domestic Development	12,000	0	0
Donor Development	0	0	0
Total Expenditure	970,267	675,442	1,665,714

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	85,430	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0

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221003 Staff Training	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221017 Subscriptions	400	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
223004 Guard and Security services	2,500	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223006 Water	1,500	0	0	0	0	0
227001 Travel inland	27,514	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	154,344	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	138,376	0	0	0	138,376
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	3,200	0	0	3,200
222001 Telecommunications	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	1,500	0	0	1,500
223005 Electricity	0	0	2,000	0	0	2,000
223006 Water	0	0	1,500	0	0	1,500

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227001 Travel inland	0	0	15,000	0	0	15,000
227002 Travel abroad	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	799,792	0	0	799,792
228002 Maintenance - Vehicles	0	0	108,000	0	0	108,000
228004 Maintenance – Other	0	0	3,297	0	0	3,297
Total Cost of Output 04	0	138,376	978,289	0	0	1,116,665
Total Cost of Class of Output Higher LG Services	154,344	138,376	978,289	0	0	1,116,665

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	97,050	0	230,262	0	0	230,262
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Total for LCIII: Merikit	County: Tororo county North	13,263
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<i>LCII: Merikit</i>	<i>Merikit sub county</i>	<i>Merikit sub county</i>	<i>Source: Other Transfers from Central Government</i>	13,263
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Total for LCIII: Mukuju	County: Tororo county North	19,473
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<i>LCII: Mukuju</i>	<i>Mukuju sub county</i>	<i>Mukuju sub county</i>	<i>Source: Other Transfers from Central Government</i>	19,473
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Total for LCIII: Molo	County: Tororo county North	9,704
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<i>LCII: Molo</i>	<i>Molo sub county</i>	<i>Molo sub county</i>	<i>Source: Other Transfers from Central Government</i>	9,704
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Total for LCIII: Osukuru	County: Tororo county South	24,071
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<i>LCII: Osukuru</i>	<i>CARs</i>	<i>Osukuru sub county</i>	<i>Source: Other Transfers from Central Government</i>	24,071
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Total for LCIII: Mella	County: Tororo county South	10,604
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<i>LCII: Mella</i>	<i>Mella sub county</i>	<i>Mella sub county</i>	<i>Source: Other Transfers from Central Government</i>	10,604
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Total for LCIII: Kwapa	County: Tororo county South	10,337
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<i>LCII: Kwapa</i>	<i>Kwapa sub county</i>	<i>Kwapa sub county</i>	<i>Source: Other Transfers from Central Government</i>	10,337
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Total for LCIII: Mulanda	County: West budama	20,823
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<i>LCII: Mulanda</i>	<i>Mulanda sub county</i>	<i>Mulanda sub county</i>	<i>Source: Other Transfers from Central Government</i>	20,823
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Total for LCIII: Paya	County: West budama	15,700
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<i>LCII: Paya</i>	<i>CARs</i>	<i>Paya sub county</i>	<i>Source: Other Transfers from Central Government</i>	15,700
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Total for LCIII: Rubongi	County: West budama	18,901
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<i>LCII: Panyangasi</i>	<i>CARs</i>	<i>Rubongi sub county</i>	<i>Source: Other Transfers from Central Government</i>	18,901
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Total for LCIII: Nabuyoga		County: West budama	16,591
<i>LCII: Nabuyoga</i>	<i>CARs</i>	<i>Nabuyoga sub county Source: Other Transfers from Central Government</i>	16,591
Total for LCIII: Kirewa		County: West budama	14,592
<i>LCII: Kirewa</i>	<i>Kirewa sub county</i>	<i>Kirewa sub county Source: Other Transfers from Central Government</i>	14,592
Total for LCIII: Nagongera sub county		County: West budama	13,187
<i>LCII: Namwaya</i>	<i>CARs</i>	<i>Nagongera sub county Source: Other Transfers from Central Government</i>	13,187
Total for LCIII: Petta		County: West budama	8,182
<i>LCII: Petta</i>	<i>CARs</i>	<i>Petta sub county Source: Other Transfers from Central Government</i>	8,182
Total for LCIII: Sopsop		County: West budama	7,612
<i>LCII: Sop-Sop</i>	<i>CARs</i>	<i>Sopsop sub county Source: Other Transfers from Central Government</i>	7,612
Total for LCIII: Magola		County: West budama	9,858
<i>LCII: Magola</i>	<i>Magola sub county</i>	<i>Magola sub county Source: Other Transfers from Central Government</i>	9,858
Total for LCIII: Kisoko		County: West budama	9,589
<i>LCII: Kisoko</i>	<i>Kisoko sub county</i>	<i>Kisoko sub county Source: Other Transfers from Central Government</i>	9,589
Total for LCIII: Iyolwa		County: West budama	7,777
<i>LCII: Iyolwa</i>	<i>CAR</i>	<i>Iyolwa sub county Source: Other Transfers from Central Government</i>	7,777
Total Cost of Output 51		97,050 0 230,262 0 0	230,262
048154 Urban paved roads Maintenance (LLS)			
263367 Sector Conditional Grant (Non-Wage)	182,511	0 0 0 0	0
Total Cost of Output 54		182,511 0 0 0 0	0
048156 Urban unpaved roads Maintenance (LLS)			
263367 Sector Conditional Grant (Non-Wage)	0	0 318,788 0 0	318,788
Total for LCIII: Malaba town council		County: Tororo county South	144,932
<i>LCII: Malaba</i>	<i>Urban Road</i>	<i>Malaba TC Source: Other Transfers from Central Government</i>	144,932
Total Cost of Output 56		0 0 318,788 0 0	318,788
048158 District Roads Maintenance (URF)			
263367 Sector Conditional Grant (Non-Wage)	524,361	0 0 0 0	0
Total Cost of Output 58		524,361 0 0 0 0	0
Total Cost of Class of Output Lower Local Services		803,922 0 549,050 0 0	549,050
03 Capital Purchases	Total	Wage Non Wage GoU Dev Donor	Total

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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	12,000	0	0	0	0	0
Total Cost of Output 80	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	12,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	970,267	138,376	1,527,339	0	0	1,665,714
Total cost of Roads and Engineering	970,267	138,376	1,527,339	0	0	1,665,714

Vote:554 Tororo District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,147	27,860	35,415
Sector Conditional Grant (Non-Wage)	37,147	27,860	35,415
Development Revenues	943,486	935,486	822,408
District Discretionary Development Equalization Grant	232,787	232,787	167,979
Donor Funding	5,000	0	5,000
Locally Raised Revenues	3,000	0	0
Sector Development Grant	682,061	682,061	628,376
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	980,633	963,346	857,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,147	17,889	35,415
Development Expenditure			
Domestic Development	938,486	301,847	817,408
Donor Development	5,000	0	5,000
Total Expenditure	980,633	319,736	857,823

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
221007 Books, Periodicals & Newspapers	1,035	0	720	0	0	720
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	840	0	1,800	0	0	1,800

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223005 Electricity	600	0	200	0	0	200
223006 Water	600	0	200	0	0	200
224004 Cleaning and Sanitation	600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
228001 Maintenance - Civil	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	8,366	0	6,606	0	0	6,606
Total Cost of Output 01	19,241	0	14,126	0	0	14,126
098102 Supervision, monitoring and coordination						
227001 Travel inland	11,670	0	6,860	0	0	6,860
Total Cost of Output 02	11,670	0	6,860	0	0	6,860
098103 Support for O&M of district water and sanitation						
227001 Travel inland	15,000	0	0	0	0	0
Total Cost of Output 03	15,000	0	0	0	0	0
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	6,236	0	14,429	0	0	14,429
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
Total Cost of Output 04	6,236	0	14,429	0	0	14,429
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	22,000	0	0	0	0	0
Total Cost of Output 05	22,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	74,147	0	35,415	0	0	35,415
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053
Total for LCIII: Iyolwa	County: West budama					21,053
LCII: Ojilai	Ojilai Poyameri	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant			16,525
LCII: Ojilai	Ojilai Poyameri	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant			2,874

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<i>LCII: Ojilai</i>	<i>Ojilai Poyameri</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Transitional Development Grant</i>				1,654
Total Cost of Output 72		0	0	0	21,053	0	21,053
098180 Construction of public latrines in RGCs							
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	5,000	5,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0
Total Cost of Output 80		50,000	0	0	0	5,000	5,000
098181 Spring protection							
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	0	0	0	0
Total Cost of Output 81		25,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation							
281503 Engineering and Design Studies & Plans for capital works	326,559	0	0	333,000	0	0	333,000
Total for LCIII: Merikit		County: Tororo county North					27,000
<i>LCII: Maliri</i>	<i>Amon B</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				3,000
<i>LCII: Maliri</i>	<i>Kachinga Central</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				21,000
<i>LCII: Merikit</i>	<i>Seseme</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				3,000
Total for LCIII: Mukuju		County: Tororo county North					24,000
<i>LCII: Atiri</i>	<i>Orago</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				3,000
<i>LCII: Petta</i>	<i>Atpetai</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				21,000

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Total for LCIII: Molo		County: Tororo county North	3,000
<i>LCII: Kidoko</i>	<i>Kidoko p/s</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 3,000
Total for LCIII: Osukuru		County: Tororo county South	24,000
<i>LCII: Osukuru</i>	<i>Aburi C</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Osukuru</i>	<i>Osukuru p/s</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 3,000
Total for LCIII: Mella		County: Tororo county South	21,000
<i>LCII: Mella</i>	<i>Komol</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 21,000
Total for LCIII: Kwapa		County: Tororo county South	21,000
<i>LCII: Kwapa</i>	<i>Kanyakori</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 21,000
Total for LCIII: Mulanda		County: West budama	27,000
<i>LCII: Mulanda</i>	<i>Wimbaya</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 3,000
<i>LCII: Mwelo</i>	<i>Kandi</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 3,000
<i>LCII: Mwelo</i>	<i>Kisote east Dam area</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 21,000
Total for LCIII: Paya		County: West budama	24,000
<i>LCII: Barinyanga</i>	<i>Aluka</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Barinyanga</i>	<i>Paswata</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 3,000

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Total for LCIII: Rubongi		County: West budama	24,000
<i>LCII: Kidera</i>	<i>Nyakesi E</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Kidera</i>	<i>Poluru</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 3,000
Total for LCIII: Nabuyoga		County: West budama	24,000
<i>LCII: Nabuyoga</i>	<i>Nyamalogo</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Pawanga</i>	<i>Pawanga p/s</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 3,000
Total for LCIII: Kirewa		County: West budama	24,000
<i>LCII: Kirewa</i>	<i>Mifumi N</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Soni</i>	<i>Buwenda</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 3,000
Total for LCIII: Nagongera sub county		County: West budama	66,000
<i>LCII: Katajula</i>	<i>Katajula</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Katajula</i>	<i>Tele Zone</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Maundo</i>	<i>Pokongo Rock p/s</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Namwaya</i>	<i>Pambogo</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i> 3,000

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Total for LCIII: Petta		County: West budama					3,000
<i>LCII: Mbula</i>	<i>Patezira</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				3,000
Total for LCIII: Sopsop		County: West budama					3,000
<i>LCII: Sop-Sop</i>	<i>pasaulo</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				3,000
Total for LCIII: Magola		County: West budama					3,000
<i>LCII: Gule</i>	<i>Pabasi A</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				3,000
Total for LCIII: Kisoko		County: West budama					6,000
<i>LCII: Kisoko</i>	<i>Abongit</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				3,000
<i>LCII: Kisoko</i>	<i>Lakola</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				3,000
Total for LCIII: Iyolwa		County: West budama					3,000
<i>LCII: Poyem</i>	<i>poyem</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>				3,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	7,000	0	7,000
Total for LCIII: Molo		County: Tororo county North					3,000
<i>LCII: Kidoko</i>	<i>Kidoko</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>				3,000
Total for LCIII: Nagongera sub county		County: West budama					4,000
<i>LCII: Katajula</i>	<i>Tele zone</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>				4,000
Total Cost of Output 83		326,559	0	0	340,000	0	340,000
098184 Construction of piped water supply system							
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0

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281503 Engineering and Design Studies & Plans for capital works	450,404	0	0	416,355	0	416,355
Total for LCIII: Mukuju	County: Tororo county North					67,979
LCII: Akadot	Akadot RGC	Engineering and Design studies and Plans - Contractor-477	Source: District Discretionary Development Equalization Grant	67,979		
Total for LCIII: Osukuru	County: Tororo county South					90,000
LCII: Nyalakot	Aterait -Angorom	Engineering and Design studies and Plans - Contractor-477	Source: District Discretionary Development Equalization Grant	90,000		
Total for LCIII: Mulanda	County: West budama					20,000
LCII: Lwala	Lwala HC area	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	20,000		
Total for LCIII: Paya	County: West budama					30,000
LCII: Nawire	Mawire area	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	30,000		
Total for LCIII: Nagongera sub county	County: West budama					88,376
LCII: Namwaya	Opwadamwara	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	38,376		
LCII: Namwaya	Rukul	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	50,000		
Total for LCIII: Magola	County: West budama					50,000
LCII: Magola	St.RGC area	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	50,000		
Total for LCIII: Iyolwa	County: West budama					20,000
LCII: Iyolwa	Segero area	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	20,000		
281504 Monitoring, Supervision & Appraisal of capital works	34,523	0	0	20,000	0	20,000

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Total for LCIII: Mulanda		County: West budama					5,000
LCII: Lwala	Pajwenda TC	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant				5,000
Total Cost of Output 84		484,927	0	0	436,355	0	436,355
098185 Construction of dams							
281504 Monitoring, Supervision & Appraisal of capital works		20,000	0	0	20,000	0	20,000
Total for LCIII: Merikit		County: Tororo county North					5,000
LCII: Kachinga	Otirok	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant				5,000
Total for LCIII: Mulanda		County: West budama					15,000
LCII: Mulanda	Mulanda	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				15,000
Total Cost of Output 85		20,000	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases		906,486	0	0	817,408	5,000	822,408
Total cost of Rural Water Supply and Sanitation		980,633	0	35,415	817,408	5,000	857,823
Total cost of Water		980,633	0	35,415	817,408	5,000	857,823

Vote:554 Tororo District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	656,608	251,846	651,358
District Unconditional Grant (Non-Wage)	26,107	27,693	28,268
District Unconditional Grant (Wage)	105,898	79,423	162,439
Locally Raised Revenues	511,791	135,120	447,920
Sector Conditional Grant (Non-Wage)	12,813	9,610	12,731
Development Revenues	61,000	0	40,000
Locally Raised Revenues	21,000	0	0
Other Transfers from Central Government	40,000	0	40,000
Total Revenues shares	717,608	251,846	691,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,898	76,914	162,439
Non Wage	550,710	161,017	488,919
Development Expenditure			
Domestic Development	61,000	0	40,000
Donor Development	0	0	0
Total Expenditure	717,608	237,931	691,358

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	105,898	162,439	0	0	0	162,439
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	1,600	0	0	1,600
211103 Allowances	0	0	4,000	0	0	4,000

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213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	2,000	0	0	2,000
222001 Telecommunications	1,800	0	0	0	0	0
223005 Electricity	1,000	0	240	0	0	240
223006 Water	0	0	120	0	0	120
227001 Travel inland	48,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,726	0	3,335	0	0	3,335
Total Cost of Output 01	168,924	162,439	14,295	0	0	176,734
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,040	0	0	0	0	0
Total Cost of Output 03	18,040	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	2,400	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 04	3,000	0	0	0	0	0
098305 Forestry Regulation and Inspection						
211103 Allowances	0	0	5,000	0	0	5,000
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,487	0	4,813	0	0	4,813
Total Cost of Output 05	7,487	0	9,813	0	0	9,813
098306 Community Training in Wetland management						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	3,000	0	2,213	0	0	2,213
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 06	4,000	0	3,213	0	0	3,213
098307 River Bank and Wetland Restoration						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
227001 Travel inland	5,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	7,431	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	1,600	0	0	1,600
Total Cost of Output 07	12,431	0	7,000	0	0	7,000
098308 Stakeholder Environmental Training and Sensitisation						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	500	0	0	500
Total Cost of Output 08	2,000	0	4,000	0	0	4,000
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	100	0	0	100
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,800	0	0	2,800
Total Cost of Output 09	8,000	0	7,000	0	0	7,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	8,800	0	0	8,800
221002 Workshops and Seminars	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	2,008	0	0	0	0	0
223002 Rates	464,319	0	411,598	0	0	411,598
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	10,700	0	0	10,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	500	0	0	500
Total Cost of Output 10	480,327	0	437,598	0	0	437,598
098311 Infrastrutture Planning						
211103 Allowances	0	0	3,500	0	0	3,500

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221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	1,399	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
Total Cost of Output 11	7,399	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	711,608	162,439	488,919	0	0	651,358
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	40,000	0	40,000
312203 Furniture & Fixtures	6,000	0	0	0	0	0
Total Cost of Output 72	6,000	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	6,000	0	0	40,000	0	40,000
Total cost of Natural Resources Management	717,608	162,439	488,919	40,000	0	691,358
Total cost of Natural Resources	717,608	162,439	488,919	40,000	0	691,358

Vote:554 Tororo District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	342,014	255,280	330,763
District Unconditional Grant (Non-Wage)	18,046	18,633	18,972
District Unconditional Grant (Wage)	182,087	136,565	182,087
Locally Raised Revenues	28,152	14,785	26,412
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	113,730	85,297	103,293
Development Revenues	3,556,049	2,348,837	3,865,690
District Discretionary Development Equalization Grant	0	0	107,837
Other Transfers from Central Government	3,556,049	2,348,837	3,757,853
Total Revenues shares	3,898,063	2,604,118	4,196,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,087	122,368	182,087
Non Wage	159,927	118,715	148,677
Development Expenditure			
Domestic Development	3,556,049	1,141,763	3,865,690
Donor Development	0	0	0
Total Expenditure	3,898,063	1,382,846	4,196,453

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	182,087	0	0	0	0	0
213001 Medical expenses (To employees)	200	0	0	0	0	0

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221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
223006 Water	920	0	0	0	0	0
227001 Travel inland	27,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
Total Cost of Output 01	216,807	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
227001 Travel inland	2,500	0	3,000	0	0	3,000
Total Cost of Output 02	3,000	0	5,000	0	0	5,000
108103 Social Rehabilitation Services						
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	243	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 03	3,943	0	0	0	0	0
108104 Facilitation of Community Development Workers						
211101 General Staff Salaries	0	182,087	0	0	0	182,087
213001 Medical expenses (To employees)	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	520	0	0	520
221009 Welfare and Entertainment	0	0	260	0	0	260

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
223005 Electricity	0	0	100	0	0	100
223006 Water	0	0	100	0	0	100
227001 Travel inland	0	0	15,000	0	0	15,000
Total Cost of Output 04	0	182,087	21,580	0	0	203,667
108105 Adult Learning						
221007 Books, Periodicals & Newspapers	0	0	2,700	0	0	2,700
221008 Computer supplies and Information Technology (IT)	874	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	25,928	0	25,101	0	0	25,101
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
Total Cost of Output 05	30,702	0	29,001	0	0	29,001
108106 Support to Public Libraries						
227001 Travel inland	908	0	1,000	0	0	1,000
Total Cost of Output 06	908	0	1,000	0	0	1,000
108107 Gender Mainstreaming						
221009 Welfare and Entertainment	144	0	0	0	0	0
223001 Property Expenses	307,000	0	0	0	0	0
227001 Travel inland	1,000	0	2,000	0	0	2,000
Total Cost of Output 07	308,144	0	2,000	0	0	2,000
108108 Children and Youth Services						
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227001 Travel inland	32,527	0	0	0	0	0
282101 Donations	738,606	0	0	0	0	0
Total Cost of Output 08	789,133	0	0	0	0	0

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108109 Support to Youth Councils

221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221009 Welfare and Entertainment	234	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
227001 Travel inland	7,499	0	6,275	0	0	6,275
Total Cost of Output 09	9,233	0	8,875	0	0	8,875

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	17,681	0	0	17,681
221008 Computer supplies and Information Technology (IT)	2,000	0	750	0	0	750
221009 Welfare and Entertainment	0	0	4,850	0	0	4,850
221011 Printing, Stationery, Photocopying and Binding	4,500	0	800	0	0	800
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	24,070	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	1,500	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	12,000	0	0	0	0	0
282101 Donations	2,478,737	0	0	0	0	0
282103 Scholarships and related costs	0	0	1,500	0	0	1,500
Total Cost of Output 10	2,523,307	0	68,781	0	0	68,781

108111 Culture mainstreaming

221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	700	0	1,564	0	0	1,564
Total Cost of Output 11	1,000	0	1,564	0	0	1,564

108112 Work based inspections

221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,000	0	1,000	0	0	1,000

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Total Cost of Output 12		2,000	0	1,000	0	0	1,000
108113 Labour dispute settlement							
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0	0
227001 Travel inland	1,700	0	1,000	0	0	0	1,000
Total Cost of Output 13		2,000	0	1,000	0	0	1,000
108114 Representation on Women's Councils							
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	175	0	0	0	175
221011 Printing, Stationery, Photocopying and Binding	186	0	400	0	0	0	400
227001 Travel inland	5,800	0	8,300	0	0	0	8,300
Total Cost of Output 14		7,886	0	8,875	0	0	8,875
Total Cost of Class of Output Higher LG Services		3,898,063	182,087	148,677	0	0	330,763
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)							
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	3,757,853	0	0	3,757,853
Total for LCIII: Osukuru		County: Tororo county South					3,757,853
<i>LCII: Osukuru</i>	<i>Headquarters</i>	<i>Community Based Services Deaprtment</i>	<i>Source: Other Transfers from Central Government</i>				789,133
<i>LCII: Osukuru</i>	<i>Headquarters</i>	<i>Community Based Services Department</i>	<i>Source: Other Transfers from Central Government</i>				2,968,720
Total Cost of Output 51		0	0	0	3,757,853	0	3,757,853
Total Cost of Class of Output Lower Local Services		0	0	0	3,757,853	0	3,757,853
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital							
281502 Feasibility Studies for Capital Works	0	0	0	20,000	0	0	20,000

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Total for LCIII: Osukuru		County: Tororo county South					20,000
<i>LCII: Osukuru</i>	<i>DATIC</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>				20,000
312101 Non-Residential Buildings		0	0	0	87,837	0	87,837
Total for LCIII: Osukuru		County: Tororo county South					87,837
<i>LCII: Osukuru</i>	<i>DATIC</i>	<i>Building Construction - Recreation Centres-253</i>	<i>Source: District Discretionary Development Equalization Grant</i>				87,837
Total Cost of Output 72		0	0	0	107,837	0	107,837
Total Cost of Class of Output Capital Purchases		0	0	0	107,837	0	107,837
Total cost of Community Mobilisation and Empowerment		3,898,063	182,087	148,677	3,865,690	0	4,196,453
Total cost of Community Based Services		3,898,063	182,087	148,677	3,865,690	0	4,196,453

Vote:554 Tororo District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	144,562	90,847	154,671
District Unconditional Grant (Non-Wage)	58,210	50,500	68,586
District Unconditional Grant (Wage)	48,462	36,347	59,378
Locally Raised Revenues	37,889	4,000	26,708
Development Revenues	200,488	123,200	214,006
District Discretionary Development Equalization Grant	60,488	60,488	74,006
Donor Funding	140,000	62,712	140,000
Total Revenues shares	345,050	214,047	368,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,462	28,313	59,378
Non Wage	96,099	54,500	95,294
Development Expenditure			
Domestic Development	60,488	41,788	74,006
Donor Development	140,000	62,712	140,000
Total Expenditure	345,050	187,314	368,677

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	48,462	59,378	0	0	0	59,378
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	1,000	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	2,000	0	3,000	0	0	3,000

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FY 2018/19

221002 Workshops and Seminars	3,620	0	0	0	0	0
221003 Staff Training	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,440	0	0	0	0	0
222001 Telecommunications	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	2,600	0	1,300	0	0	1,300
223005 Electricity	1,400	0	0	0	0	0
223006 Water	600	0	0	0	0	0
227001 Travel inland	17,451	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	93,073	59,378	7,000	0	0	66,378
138302 District Planning						
221002 Workshops and Seminars	16,099	0	15,310	0	0	15,310
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
Total Cost of Output 02	33,099	0	15,310	0	0	15,310
138303 Statistical data collection						
221002 Workshops and Seminars	3,000	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	0	5,800	0	0	5,800
222001 Telecommunications	0	0	298	0	0	298
227001 Travel inland	7,389	0	7,300	0	0	7,300
Total Cost of Output 03	10,389	0	20,898	0	0	20,898
138304 Demographic data collection						
221002 Workshops and Seminars	55,000	0	0	0	0	0
227001 Travel inland	85,000	0	0	0	0	0
Total Cost of Output 04	140,000	0	0	0	0	0
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	3,000	0	0	3,000

Vote:554 Tororo District

FY 2018/19

138308 Operational Planning

221002 Workshops and Seminars	0	0	5,502	0	0	5,502
221003 Staff Training	0	0	3,600	0	0	3,600
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	1,700	0	0	1,700
223005 Electricity	0	0	3,000	0	0	3,000
223006 Water	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	0	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	0	0	7,477	0	0	7,477
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,208	0	0	3,208
Total Cost of Output 08	0	0	41,086	0	0	41,086

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	68,488	0	8,000	0	0	8,000
Total Cost of Output 09	68,488	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	345,050	59,378	95,294	0	0	154,671

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	3,498	0	3,498
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	70,507	140,000	210,507
Total Cost of Output 72	0	0	0	74,006	140,000	214,006
Total Cost of Class of Output Capital Purchases	0	0	0	74,006	140,000	214,006
Total cost of Local Government Planning Services	345,050	59,378	95,294	74,006	140,000	368,677
Total cost of Planning	345,050	59,378	95,294	74,006	140,000	368,677

Vote:554 Tororo District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,668	47,355	84,736
District Unconditional Grant (Non-Wage)	26,232	20,225	28,268
District Unconditional Grant (Wage)	34,173	25,630	34,173
Locally Raised Revenues	28,263	1,500	22,295
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	88,668	47,355	84,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,173	25,480	34,173
Non Wage	54,495	21,500	50,563
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,668	46,980	84,736

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	34,173	34,173	0	0	0	34,173
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	1,000	0	1,000	0	0	1,000

Vote:554 Tororo District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	0	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	4,240	0	1,200	0	0	1,200
221012 Small Office Equipment	2,205	0	800	0	0	800
221017 Subscriptions	2,500	0	1,100	0	0	1,100
222001 Telecommunications	2,634	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,800	0	0	1,800
225001 Consultancy Services- Short term	0	0	1,200	0	0	1,200
227001 Travel inland	10,000	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	3,416	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
Total Cost of Output 01	68,668	34,173	20,000	0	0	54,173
148202 Internal Audit						
213001 Medical expenses (To employees)	0	0	1,563	0	0	1,563
227001 Travel inland	20,000	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 02	20,000	0	30,563	0	0	30,563
Total Cost of Class of Output Higher LG Services	88,668	34,173	50,563	0	0	84,736
Total cost of Internal Audit Services	88,668	34,173	50,563	0	0	84,736
Total cost of Internal Audit	88,668	34,173	50,563	0	0	84,736

Vote:554 Tororo District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Merikit	29,561	18,803	119,984
Osukuru	346,719	170,252	683,674
Mulanda	35,187	25,420	165,780
Paya	38,098	15,622	129,158
Rubongi	47,438	23,373	209,857
Nabuyoga	63,976	23,452	172,133
Kirewa	36,921	15,311	130,703
Nagongera sub county	39,991	23,887	129,412
Petta	29,464	18,752	97,924
Mukuju	31,943	21,714	155,257
Sopsop	20,764	10,313	75,993
Magola	36,342	16,002	105,962
Malaba town council	845,544	269,781	540,195
Nagongera town council	79,752	56,827	130,907
Molo	60,239	23,253	120,792
Mella	29,778	12,232	108,394
Kwapa	32,901	12,767	101,099
Kisoko	45,057	18,547	119,481
Iyolwa	19,844	15,616	97,650
Grand Total	1,869,518	791,925	3,394,354
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,869,518</i>	<i>601,922</i>	<i>1,840,900</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>500</i>	<i>1,553,454</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:554 Tororo District

FY 2018/19

SubCounty/Town Council/Division: Merikit

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,561	15,721	33,305
District Unconditional Grant (Non-Wage)	14,806	14,036	17,551
Locally Raised Revenues	14,755	6,438	14,755
Development Revenues	0	0	86,679
District Discretionary Development Equalization Grant	0	0	86,679
Other Transfers from Central Government	0	0	0
Total Revenues shares	29,561	15,721	119,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,561	13,865	33,305
Development Expenditure			
Domestic Development	0	0	86,679
Donor Development	0	0	0
Total Expenditure	29,561	13,865	119,984

Vote:554 Tororo District**FY 2018/19****SubCounty/Town Council/Division: Osukuru**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	346,719	165,655	546,471
District Unconditional Grant (Non-Wage)	29,126	14,862	28,635
Locally Raised Revenues	317,593	177,906	517,836
Development Revenues	0	0	137,203
District Discretionary Development Equalization Grant	0	0	137,203
Total Revenues shares	346,719	165,655	683,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	346,719	136,283	546,471
Development Expenditure			
Domestic Development	0	0	137,203
Donor Development	0	0	0
Total Expenditure	346,719	136,283	683,674

Vote:554 Tororo District

FY 2018/19

SubCounty/Town Council/Division: Mulanda

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,187	18,745	46,490
District Unconditional Grant (Non-Wage)	17,812	19,420	24,060
Locally Raised Revenues	17,375	6,001	20,730
Development Revenues	0	0	119,290
District Discretionary Development Equalization Grant	0	0	119,290
Total Revenues shares	35,187	18,745	165,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,187	16,944	46,490
Development Expenditure			
Domestic Development	0	0	119,290
Donor Development	0	0	0
Total Expenditure	35,187	16,944	165,780

Vote:554 Tororo District**FY 2018/19****SubCounty/Town Council/Division: Paya**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,098	11,587	33,063
District Unconditional Grant (Non-Wage)	27,612	9,101	16,430
Locally Raised Revenues	10,486	6,842	11,633
Development Revenues	0	0	96,095
District Discretionary Development Equalization Grant	0	0	96,095
Total Revenues shares	38,098	11,587	129,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,098	11,320	33,063
Development Expenditure			
Domestic Development	0	0	96,095
Donor Development	0	0	0
Total Expenditure	38,098	11,320	129,158

Vote:554 Tororo District

FY 2018/19

SubCounty/Town Council/Division: Rubongi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,438	14,013	96,079
District Unconditional Grant (Non-Wage)	22,221	16,304	21,960
Locally Raised Revenues	25,217	7,532	71,619
Development Revenues	0	0	113,778
District Discretionary Development Equalization Grant	0	0	113,778
Total Revenues shares	47,438	14,013	209,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,438	13,825	96,079
Development Expenditure			
Domestic Development	0	0	113,778
Donor Development	0	0	0
Total Expenditure	47,438	13,825	209,857

Vote:554 Tororo District

FY 2018/19

SubCounty/Town Council/Division: Nabuyoga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	63,976	17,065	72,363
District Unconditional Grant (Non-Wage)	19,276	11,388	20,963
Locally Raised Revenues	44,700	13,082	50,800
<i>Development Revenues</i>	0	0	99,769
District Discretionary Development Equalization Grant	0	0	99,769
Total Revenues shares	63,976	17,065	172,133
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	63,976	16,272	72,363
<i>Development Expenditure</i>			
Domestic Development	0	0	99,769
Donor Development	0	0	0
Total Expenditure	63,976	16,272	172,133

Vote:554 Tororo District**FY 2018/19****SubCounty/Town Council/Division: Kirewa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,921	11,854	38,053
District Unconditional Grant (Non-Wage)	19,111	12,859	15,742
Locally Raised Revenues	17,811	2,453	18,311
Development Revenues	0	145	92,650
District Discretionary Development Equalization Grant	0	0	92,650
Locally Raised Revenues	0	145	0
Total Revenues shares	36,921	11,999	130,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,921	11,853	38,053
Development Expenditure			
Domestic Development	0	0	92,650
Donor Development	0	0	0
Total Expenditure	36,921	11,853	130,703

Vote:554 Tororo District**FY 2018/19****SubCounty/Town Council/Division: Nagongera sub county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,990	17,415	43,192
District Unconditional Grant (Non-Wage)	15,707	13,245	18,459
Locally Raised Revenues	24,283	10,962	24,733
Development Revenues	0	0	86,220
District Discretionary Development Equalization Grant	0	0	86,220
Total Revenues shares	39,990	17,415	129,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,991	17,085	43,192
Development Expenditure			
Domestic Development	0	0	86,220
Donor Development	0	0	0
Total Expenditure	39,991	17,085	129,412

Vote:554 Tororo District

FY 2018/19

SubCounty/Town Council/Division: Petta

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,464	13,201	36,277
District Unconditional Grant (Non-Wage)	16,482	7,796	13,554
Locally Raised Revenues	12,982	11,482	22,723
Development Revenues	0	500	61,647
District Discretionary Development Equalization Grant	0	0	61,647
Locally Raised Revenues	0	500	0
Total Revenues shares	29,464	13,701	97,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,464	11,840	36,277
Development Expenditure			
Domestic Development	0	500	61,647
Donor Development	0	0	0
Total Expenditure	29,464	12,340	97,924

Vote:554 Tororo District**FY 2018/19****SubCounty/Town Council/Division: Mukuju**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,943	13,952	37,345
District Unconditional Grant (Non-Wage)	20,083	16,906	23,985
Locally Raised Revenues	11,860	4,808	12,560
Development Revenues	0	0	117,912
District Discretionary Development Equalization Grant	0	0	117,912
Total Revenues shares	31,943	13,952	155,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,943	13,952	37,345
Development Expenditure			
Domestic Development	0	0	117,912
Donor Development	0	0	0
Total Expenditure	31,943	13,952	155,257

Vote:554 Tororo District

FY 2018/19

SubCounty/Town Council/Division: Sopsop

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,764	6,968	18,021
District Unconditional Grant (Non-Wage)	14,564	8,608	12,821
Locally Raised Revenues	5,400	1,705	4,200
Development Revenues	0	0	57,972
District Discretionary Development Equalization Grant	0	0	57,972
Total Revenues shares	20,764	6,968	75,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,764	6,487	18,021
Development Expenditure			
Domestic Development	0	0	57,972
Donor Development	0	0	0
Total Expenditure	20,764	6,487	75,993

Vote:554 Tororo District**FY 2018/19****SubCounty/Town Council/Division: Magola**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,342	11,551	39,263
District Unconditional Grant (Non-Wage)	13,642	10,659	14,563
Locally Raised Revenues	22,700	5,350	24,700
Development Revenues	0	0	66,699
District Discretionary Development Equalization Grant	0	0	66,699
Total Revenues shares	36,342	11,551	105,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,342	11,544	39,263
Development Expenditure			
Domestic Development	0	0	66,699
Donor Development	0	0	0
Total Expenditure	36,342	11,544	105,962

Vote:554 Tororo District**FY 2018/19****SubCounty/Town Council/Division: Malaba town council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	845,544	271,879	504,141
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	774,909	291,937	373,921
Urban Unconditional Grant (Non-Wage)	70,635	42,079	62,180
Development Revenues	0	0	36,054
Urban Discretionary Development Equalization Grant	0	0	36,054
Total Revenues shares	845,544	271,879	540,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	845,544	224,979	504,141
Development Expenditure			
Domestic Development	0	0	36,054
Donor Development	0	0	0
Total Expenditure	845,544	224,979	540,195

Vote:554 Tororo District**FY 2018/19****SubCounty/Town Council/Division: Nagongera town council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,752	42,147	103,814
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	35,499	17,048	54,455
Urban Unconditional Grant (Non-Wage)	44,253	44,087	44,682
Development Revenues	0	0	27,093
Urban Discretionary Development Equalization Grant	0	0	27,093
Total Revenues shares	79,752	42,147	130,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	79,752	36,171	103,814
Development Expenditure			
Domestic Development	0	0	27,093
Donor Development	0	0	0
Total Expenditure	79,752	36,171	130,907

Vote:554 Tororo District

FY 2018/19

SubCounty/Town Council/Division: Molo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,239	17,613	51,567
District Unconditional Grant (Non-Wage)	14,672	18,811	11,067
Locally Raised Revenues	43,067	16,142	36,000
Development Revenues	0	0	69,225
District Discretionary Development Equalization Grant	0	0	69,225
Total Revenues shares	60,239	17,613	120,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,239	17,613	51,567
Development Expenditure			
Domestic Development	0	0	69,225
Donor Development	0	0	0
Total Expenditure	60,239	17,613	120,792

Vote:554 Tororo District

FY 2018/19

SubCounty/Town Council/Division: Mella

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,778	10,383	38,250
District Unconditional Grant (Non-Wage)	14,778	9,115	15,250
Locally Raised Revenues	15,000	3,392	23,000
Development Revenues	0	0	70,144
District Discretionary Development Equalization Grant	0	0	70,144
Total Revenues shares	29,778	10,383	108,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,778	10,257	38,250
Development Expenditure			
Domestic Development	0	0	70,144
Donor Development	0	0	0
Total Expenditure	29,778	10,257	108,394

Vote:554 Tororo District

FY 2018/19

SubCounty/Town Council/Division: Kwapa

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,901	8,219	28,659
District Unconditional Grant (Non-Wage)	18,605	10,808	11,709
Locally Raised Revenues	14,296	1,960	10,950
<i>Development Revenues</i>	0	0	72,440
District Discretionary Development Equalization Grant	0	0	72,440
Total Revenues shares	32,901	8,219	101,099
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,901	8,219	28,659
<i>Development Expenditure</i>			
Domestic Development	0	0	72,440
Donor Development	0	0	0
Total Expenditure	32,901	8,219	101,099

Vote:554 Tororo District**FY 2018/19****SubCounty/Town Council/Division: Kisoko**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,057	13,381	49,797
District Unconditional Grant (Non-Wage)	11,197	11,411	15,159
Locally Raised Revenues	28,781	7,256	32,832
<i>Development Revenues</i>	0	0	69,684
District Discretionary Development Equalization Grant	0	0	69,684
Total Revenues shares	45,057	13,381	119,481
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,057	13,322	49,797
<i>Development Expenditure</i>			
Domestic Development	0	0	69,684
Donor Development	0	0	0
Total Expenditure	45,057	13,322	119,481

Vote:554 Tororo District**FY 2018/19****SubCounty/Town Council/Division: Iyolwa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,844	10,774	24,750
District Unconditional Grant (Non-Wage)	13,244	12,617	15,500
Locally Raised Revenues	6,150	3,095	8,950
Development Revenues	0	0	72,900
District Discretionary Development Equalization Grant	0	0	72,900
Total Revenues shares	19,844	10,774	97,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,844	10,089	24,750
Development Expenditure			
Domestic Development	0	0	72,900
Donor Development	0	0	0
Total Expenditure	19,844	10,089	97,650

Vote:554 Tororo District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Merikit****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,096	13,268	18,941
District Unconditional Grant (Non-Wage)	7,306	8,645	11,151
Locally Raised Revenues	7,790	4,624	7,790
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,096	13,268	18,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,096	13,268	18,941
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,096	13,268	18,941

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	15,096	0	0	0	0	0
Total Cost of Output 0	15,096	0	0	0	0	0
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	12,151	0	0	12,151

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221011 Printing, Stationery, Photocopying and Binding	0	0	6,790	0	0	6,790
Total Cost of Output 6	0	0	18,941	0	0	18,941
Total Cost of Class of Output Higher LG Services	15,096	0	18,941	0	0	18,941
Total cost of District and Urban Administration	0	0	18,941	0	0	18,941
Total cost of Administration	15,096	0	18,941	0	0	18,941

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,285	1,576	2,285
District Unconditional Grant (Non-Wage)	1,000	1,576	1,000
Locally Raised Revenues	1,285	0	1,285
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,285	1,576	2,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,285	1,576	2,285
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,285	1,576	2,285

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300

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227001 Travel inland	0	0	1,985	0	0	1,985
Total Cost of Output 2	0	0	2,285	0	0	2,285
Total Cost of Class of Output Higher LG Services	0	0	2,285	0	0	2,285
Total cost of Financial Management and Accountability(LG)	0	0	2,285	0	0	2,285
Total cost of Finance	0	0	2,285	0	0	2,285

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,716	4,320	6,616
District Unconditional Grant (Non-Wage)	3,600	2,523	3,500
Locally Raised Revenues	3,116	1,797	3,116
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,716	4,320	6,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,716	2,666	6,616
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,716	2,666	6,616

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	6,616	0	0	6,616
Total Cost of Output 1	0	0	6,616	0	0	6,616
Total Cost of Class of Output Higher LG Services	0	0	6,616	0	0	6,616
Total cost of Local Statutory Bodies	0	0	6,616	0	0	6,616
Total cost of Statutory Bodies	0	0	6,616	0	0	6,616

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	62	450
District Unconditional Grant (Non-Wage)	450	62	450
Development Revenues	0	0	86,679
District Discretionary Development Equalization Grant	0	0	86,679
Other Transfers from Central Government	0	0	0
Total Revenues shares	450	62	87,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	62	450
Development Expenditure			
Domestic Development	0	0	86,679
Donor Development	0	0	0
Total Expenditure	450	62	87,129

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
228002 Maintenance - Vehicles	450	0	0	0	0	0
Total Cost of Output 0	450	0	0	0	0	0
01811 Extension Worker Services						
227001 Travel inland	0	0	450	0	0	450
Total Cost of Output 1	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	450	0	450	0	0	450
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	86,679	0	86,679
Total Cost of Output 75	0	0	0	86,679	0	86,679
Total Cost of Class of Output Capital Purchases	0	0	0	86,679	0	86,679
Total cost of Agricultural Extension Services	0	0	450	86,679	0	87,129
Total cost of Production and Marketing	450	0	450	86,679	0	87,129

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2	0
Locally Raised Revenues	0	2	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	2	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	804
District Unconditional Grant (Non-Wage)	150	0	150
Locally Raised Revenues	0	0	654
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	150	0	804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	804
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	150	0	804

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 0	150	0	0	0	0	0

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07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	804	0	0	804
Total Cost of Output 2	0	0	804	0	0	804
Total Cost of Class of Output Higher LG Services	150	0	804	0	0	804
Total cost of Pre-Primary and Primary Education	0	0	804	0	0	804
Total cost of Education	150	0	804	0	0	804

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	16	0
Locally Raised Revenues	0	16	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	16	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	150	1,000

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District Unconditional Grant (Non-Wage)	500	150	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	150	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	150	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	150	1,000

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	800	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	800	0	0	800
Total Cost of Output 3	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,000	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	1,000	0	0	1,000
Total cost of Natural Resources	1,000	0	1,000	0	0	1,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,709	337	1,709
District Unconditional Grant (Non-Wage)	800	337	800
Locally Raised Revenues	909	0	909
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,709	337	1,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,709	337	1,709
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,709	337	1,709

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	1,709	0	0	0	0	0
Total Cost of Output 0	1,709	0	0	0	0	0
108117 Operation of the Community Based Services Department						
221009 Welfare and Entertainment	0	0	1,709	0	0	1,709
Total Cost of Output 17	0	0	1,709	0	0	1,709
Total Cost of Class of Output Higher LG Services	1,709	0	1,709	0	0	1,709
Total cost of Community Mobilisation and Empowerment	0	0	1,709	0	0	1,709
Total cost of Community Based Services	1,709	0	1,709	0	0	1,709

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,155	743	1,501
District Unconditional Grant (Non-Wage)	1,000	743	1,000
Locally Raised Revenues	1,155	0	501
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,155	743	1,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,155	743	1,501
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,155	743	1,501

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	2,155	0	0	0	0	0
Total Cost of Output 0	2,155	0	0	0	0	0
13836 Development Planning						
221002 Workshops and Seminars	0	0	501	0	0	501
221017 Subscriptions	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	1,501	0	0	1,501
Total Cost of Class of Output Higher LG Services	2,155	0	1,501	0	0	1,501
Total cost of Local Government Planning Services	0	0	1,501	0	0	1,501
Total cost of Planning	2,155	0	1,501	0	0	1,501

SubCounty/Town Council/Division: Osukuru**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,319	107,176	177,448
District Unconditional Grant (Non-Wage)	17,716	14,255	17,225
Locally Raised Revenues	88,603	92,921	160,223
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	106,319	107,176	177,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	106,319	107,176	177,448
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	106,319	107,176	177,448

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	52,720	0	0	0	0	0
227001 Travel inland	52,721	0	0	0	0	0
Total Cost of Output 0	105,441	0	0	0	0	0
13816 Office Support services						
211103 Allowances	0	0	102,433	0	0	102,433
221002 Workshops and Seminars	0	0	6,694	0	0	6,694
227001 Travel inland	0	0	68,321	0	0	68,321

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228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 6	0	0	177,448	0	0	177,448
Total Cost of Class of Output Higher LG Services	105,441	0	177,448	0	0	177,448
Total cost of District and Urban Administration	0	0	177,448	0	0	177,448
Total cost of Administration	105,441	0	177,448	0	0	177,448

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,410	4,960	16,440
District Unconditional Grant (Non-Wage)	9,410	607	9,410
Locally Raised Revenues	4,000	4,353	7,030
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,410	4,960	16,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,410	4,960	16,440
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,410	4,960	16,440

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	2,970	0	0	2,970
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
227001 Travel inland	0	0	4,530	0	0	4,530
227004 Fuel, Lubricants and Oils	0	0	8,440	0	0	8,440
Total Cost of Output 2	0	0	16,440	0	0	16,440
Total Cost of Class of Output Higher LG Services	0	0	16,440	0	0	16,440
Total cost of Financial Management and Accountability(LG)	0	0	16,440	0	0	16,440
Total cost of Finance	0	0	16,440	0	0	16,440

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,612	10,795	39,580
Locally Raised Revenues	25,612	10,795	39,580
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,612	10,795	39,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,612	10,795	39,580
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,612	10,795	39,580

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	39,580	0	0	39,580
Total Cost of Output 1	0	0	39,580	0	0	39,580
Total Cost of Class of Output Higher LG Services	0	0	39,580	0	0	39,580
Total cost of Local Statutory Bodies	0	0	39,580	0	0	39,580
Total cost of Statutory Bodies	0	0	39,580	0	0	39,580

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,800	21,587	22,700
Locally Raised Revenues	15,800	21,587	22,700
Development Revenues	0	0	137,203
District Discretionary Development Equalization Grant	0	0	137,203
Total Revenues shares	15,800	21,587	159,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,800	0	22,700
Development Expenditure			
Domestic Development	0	0	137,203
Donor Development	0	0	0
Total Expenditure	15,800	0	159,903

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
221002 Workshops and Seminars	2,400	0	0	0	0	0
224006 Agricultural Supplies	9,600	0	0	0	0	0
227001 Travel inland	3,800	0	0	0	0	0
Total Cost of Output 0	15,800	0	0	0	0	0
01811 Extension Worker Services						
224006 Agricultural Supplies	0	0	22,700	0	0	22,700
Total Cost of Output 1	0	0	22,700	0	0	22,700
Total Cost of Class of Output Higher LG Services	15,800	0	22,700	0	0	22,700
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	137,203	0	137,203
Total Cost of Output 75	0	0	0	137,203	0	137,203
Total Cost of Class of Output Capital Purchases	0	0	0	137,203	0	137,203
Total cost of Agricultural Extension Services	0	0	22,700	137,203	0	159,903
Total cost of Production and Marketing	15,800	0	22,700	137,203	0	159,903

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,000	1,428	37,500
Locally Raised Revenues	35,000	1,428	37,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,000	1,428	37,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,000	500	37,500

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,000	500	37,500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	4,500	0	0	4,500
228001 Maintenance - Civil	0	0	33,000	0	0	33,000
Total Cost of Output 1	0	0	37,500	0	0	37,500
Total Cost of Class of Output Higher LG Services	0	0	37,500	0	0	37,500
Total cost of Primary Healthcare	0	0	37,500	0	0	37,500
Total cost of Health	0	0	37,500	0	0	37,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,230	12,979	145,800
Locally Raised Revenues	52,230	12,979	145,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	52,230	12,979	145,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,230	12,979	145,800
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	52,230	12,979	145,800

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
228001 Maintenance - Civil	52,230	0	0	0	0	0
Total Cost of Output 0	52,230	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	145,800	0	0	145,800
Total Cost of Output 2	0	0	145,800	0	0	145,800
Total Cost of Class of Output Higher LG Services	52,230	0	145,800	0	0	145,800
Total cost of Pre-Primary and Primary Education	0	0	145,800	0	0	145,800
Total cost of Education	52,230	0	145,800	0	0	145,800

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,300	0	44,500
Locally Raised Revenues	12,300	0	44,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,300	0	44,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,300	0	44,500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	12,300	0	44,500

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	12,300	0	0	0	0	0
Total Cost of Output 0	12,300	0	0	0	0	0
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	44,500	0	0	44,500
Total Cost of Output 4	0	0	44,500	0	0	44,500
Total Cost of Class of Output Higher LG Services	12,300	0	44,500	0	0	44,500
Total cost of District, Urban and Community Access Roads	0	0	44,500	0	0	44,500
Total cost of Roads and Engineering	12,300	0	44,500	0	0	44,500

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	4,500
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	0	0	2,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	4,500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,000	0	4,500

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	820	0	0	0	0	0
224006 Agricultural Supplies	980	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
09833 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
Total Cost of Output 8	0	0	1,500	0	0	1,500
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 9	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	2,000	0	4,500	0	0	4,500
Total cost of Natural Resources Management	0	0	4,500	0	0	4,500
Total cost of Natural Resources	2,000	0	4,500	0	0	4,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,148	28,771	46,503
Locally Raised Revenues	75,148	28,771	46,503
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	75,148	28,771	46,503

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	75,148	28,771	46,503
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	75,148	28,771	46,503

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	75,148	0	0	0	0	0
Total Cost of Output 0	75,148	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	46,503	0	0	46,503
Total Cost of Output 17	0	0	46,503	0	0	46,503
Total Cost of Class of Output Higher LG Services	75,148	0	46,503	0	0	46,503
Total cost of Community Mobilisation and Empowerment	0	0	46,503	0	0	46,503
Total cost of Community Based Services	75,148	0	46,503	0	0	46,503

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,900	5,071	11,500
Locally Raised Revenues	8,900	5,071	11,500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	8,900	5,071	11,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,900	5,071	11,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,900	5,071	11,500

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	8,900	0	0	0	0	0
Total Cost of Output 0	8,900	0	0	0	0	0
13836 Development Planning						
222001 Telecommunications	0	0	11,500	0	0	11,500
Total Cost of Output 6	0	0	11,500	0	0	11,500
Total Cost of Class of Output Higher LG Services	8,900	0	11,500	0	0	11,500
Total cost of Local Government Planning Services	0	0	11,500	0	0	11,500
Total cost of Planning	8,900	0	11,500	0	0	11,500

SubCounty/Town Council/Division: Mulanda**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,855	13,810	22,383
District Unconditional Grant (Non-Wage)	3,280	10,760	11,223
Locally Raised Revenues	5,575	3,050	11,160
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	8,855	13,810	22,383
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,855	13,810	22,383
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,855	13,810	22,383

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	4	0	0	0	0	0
227001 Travel inland	8,851	0	0	0	0	0
Total Cost of Output 0	8,855	0	0	0	0	0
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	11,223	0	0	11,223
227001 Travel inland	0	0	11,160	0	0	11,160
Total Cost of Output 6	0	0	22,383	0	0	22,383
Total Cost of Class of Output Higher LG Services	8,855	0	22,383	0	0	22,383
Total cost of District and Urban Administration	0	0	22,383	0	0	22,383
Total cost of Administration	8,855	0	22,383	0	0	22,383

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	2,566	2,756

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District Unconditional Grant (Non-Wage)	2,000	2,100	1,000
Locally Raised Revenues	500	466	1,756
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,500	2,566	2,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	2,566	2,756
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	2,566	2,756

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,756	0	0	2,756
Total Cost of Output 2	0	0	2,756	0	0	2,756
Total Cost of Class of Output Higher LG Services	0	0	2,756	0	0	2,756
Total cost of Financial Management and Accountability(LG)	0	0	2,756	0	0	2,756
Total cost of Finance	0	0	2,756	0	0	2,756

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,914	5,245	7,221
District Unconditional Grant (Non-Wage)	2,914	3,660	4,000
Locally Raised Revenues	4,000	1,585	3,221
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	6,914	5,245	7,221
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,914	5,245	7,221
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,914	5,245	7,221

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,221	0	0	7,221
Total Cost of Output 1	0	0	7,221	0	0	7,221
Total Cost of Class of Output Higher LG Services	0	0	7,221	0	0	7,221
Total cost of Local Statutory Bodies	0	0	7,221	0	0	7,221
Total cost of Statutory Bodies	0	0	7,221	0	0	7,221

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	800
District Unconditional Grant (Non-Wage)	0	0	800
<i>Development Revenues</i>	0	0	119,290
District Discretionary Development Equalization Grant	0	0	119,290
Total Revenues shares	0	0	120,090

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	119,290
Donor Development	0	0	0
Total Expenditure	0	0	120,090

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 1	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	119,290	0	119,290
Total Cost of Output 75	0	0	0	119,290	0	119,290
Total Cost of Class of Output Capital Purchases	0	0	0	119,290	0	119,290
Total cost of Agricultural Extension Services	0	0	800	119,290	0	120,090
Total cost of Production and Marketing	0	0	800	119,290	0	120,090

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	1,300	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	900	1,700
District Unconditional Grant (Non-Wage)	300	900	1,000
Locally Raised Revenues	1,000	0	700
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,300	900	1,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	900	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	900	1,700

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	1,300	0	0	0	0	0
Total Cost of Output 0	1,300	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	1,700	0	0	1,700
Total Cost of Output 2	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	1,300	0	1,700	0	0	1,700
Total cost of Pre-Primary and Primary Education	0	0	1,700	0	0	1,700
Total cost of Education	1,300	0	1,700	0	0	1,700

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1	1,800
Locally Raised Revenues	0	1	1,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	1	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,800

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	1,800	0	0	1,800
Total Cost of Output 4	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	0	1,800
Total cost of District, Urban and Community Access Roads	0	0	1,800	0	0	1,800
Total cost of Roads and Engineering	0	0	1,800	0	0	1,800

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	990	0	3,000
District Unconditional Grant (Non-Wage)	490	0	3,000
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	990	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	990	0	3,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	990	0	3,000

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
227001 Travel inland	990	0	0	0	0	0
Total Cost of Output 0	990	0	0	0	0	0
09812 Supervision, monitoring and coordination						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	990	0	3,000	0	0	3,000
Total cost of Rural Water Supply and Sanitation	0	0	3,000	0	0	3,000
Total cost of Water	990	0	3,000	0	0	3,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	500	1,273
District Unconditional Grant (Non-Wage)	1,100	300	673
Locally Raised Revenues	1,000	200	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,100	500	1,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	500	1,273
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,100	500	1,273

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	600	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	250	0	0	0	0	0
Total Cost of Output 0	2,100	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,273	0	0	1,273
Total Cost of Output 8	0	0	1,273	0	0	1,273
Total Cost of Class of Output Higher LG Services	2,100	0	1,273	0	0	1,273
Total cost of Natural Resources Management	0	0	1,273	0	0	1,273
Total cost of Natural Resources	2,100	0	1,273	0	0	1,273

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,196	1,499	4,492
District Unconditional Grant (Non-Wage)	5,196	1,000	2,999
Locally Raised Revenues	4,000	499	1,493
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,196	1,499	4,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,196	1,499	4,492
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	9,196	1,499	4,492

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	9,196	0	0	0	0	0
Total Cost of Output 0	9,196	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227002 Travel abroad	0	0	4,492	0	0	4,492
Total Cost of Output 17	0	0	4,492	0	0	4,492
Total Cost of Class of Output Higher LG Services	9,196	0	4,492	0	0	4,492
Total cost of Community Mobilisation and Empowerment	0	0	4,492	0	0	4,492
Total cost of Community Based Services	9,196	0	4,492	0	0	4,492

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,032	900	1,065
District Unconditional Grant (Non-Wage)	1,532	700	365
Locally Raised Revenues	500	200	700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,032	900	1,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,032	900	1,065
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,032	900	1,065

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	2,032	0	0	0	0	0
Total Cost of Output 0	2,032	0	0	0	0	0
13836 Development Planning						
221003 Staff Training	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	0	365	0	0	365
Total Cost of Output 6	0	0	1,065	0	0	1,065
Total Cost of Class of Output Higher LG Services	2,032	0	1,065	0	0	1,065
Total cost of Local Government Planning Services	0	0	1,065	0	0	1,065
Total cost of Planning	2,032	0	1,065	0	0	1,065

SubCounty/Town Council/Division: Paya**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,637	11,247	15,255
District Unconditional Grant (Non-Wage)	20,453	5,069	11,505
Locally Raised Revenues	1,184	6,178	3,750
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	21,637	11,247	15,255

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,637	11,247	15,255
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,637	11,247	15,255

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	10,819	0	0	0	0	0
227001 Travel inland	10,819	0	0	0	0	0
Total Cost of Output 0	21,637	0	0	0	0	0
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	11,505	0	0	11,505
227001 Travel inland	0	0	3,750	0	0	3,750
Total Cost of Output 6	0	0	15,255	0	0	15,255
Total Cost of Class of Output Higher LG Services	21,637	0	15,255	0	0	15,255
Total cost of District and Urban Administration	0	0	15,255	0	0	15,255
Total cost of Administration	21,637	0	15,255	0	0	15,255

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,454	2,312	5,000
District Unconditional Grant (Non-Wage)	3,454	2,104	3,000
Locally Raised Revenues	0	208	2,000
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	3,454	2,312	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,454	2,312	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,454	2,312	5,000

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	4,500	0	0	4,500
Total Cost of Output 2	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	0	5,000	0	0	5,000
Total cost of Finance	0	0	5,000	0	0	5,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,283	0	6,803
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	6,283	0	3,803
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2018/19**

No Data Found			
Total Revenues shares	6,283	0	6,803
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,283	0	6,803
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,283	0	6,803

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	6,803	0	0	6,803
Total Cost of Output 1	0	0	6,803	0	0	6,803
Total Cost of Class of Output Higher LG Services	0	0	6,803	0	0	6,803
Total cost of Local Statutory Bodies	0	0	6,803	0	0	6,803
Total cost of Statutory Bodies	0	0	6,803	0	0	6,803

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,260	416	1,000
District Unconditional Grant (Non-Wage)	1,260	354	1,000
Locally Raised Revenues	0	62	0
<i>Development Revenues</i>	0	0	96,095
District Discretionary Development Equalization Grant	0	0	96,095
Total Revenues shares	1,260	416	97,095

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,260	100	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	96,095
Donor Development	0	0	0
Total Expenditure	1,260	100	97,095

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	1,260	0	0	0	0	0
Total Cost of Output 0	1,260	0	0	0	0	0
01811 Extension Worker Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,260	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	96,095	0	96,095
Total Cost of Output 75	0	0	0	96,095	0	96,095
Total Cost of Class of Output Capital Purchases	0	0	0	96,095	0	96,095
Total cost of Agricultural Extension Services	0	0	1,000	96,095	0	97,095
Total cost of Production and Marketing	1,260	0	1,000	96,095	0	97,095

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	1	0
Locally Raised Revenues	0	1	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	1	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,234	176	1,000
District Unconditional Grant (Non-Wage)	0	0	120
Locally Raised Revenues	1,234	176	880
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,234	176	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,234	176	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,234	176	1,000

Vote:554 Tororo District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	1,234	0	0	0	0	0
Total Cost of Output 0	1,234	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,234	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	0	1,000	0	0	1,000
Total cost of Education	1,234	0	1,000	0	0	1,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	4	0
Locally Raised Revenues	0	4	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	4	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

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N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	735	0	700
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	735	0	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	735	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	735	0	700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	735	0	700

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	315	0	0	0	0	0
224006 Agricultural Supplies	420	0	0	0	0	0
Total Cost of Output 0	735	0	0	0	0	0

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09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	700	0	0	700
Total Cost of Output 8	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	735	0	700	0	0	700
Total cost of Natural Resources Management	0	0	700	0	0	700
Total cost of Natural Resources	735	0	700	0	0	700

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	100	1,305
District Unconditional Grant (Non-Wage)	0	0	305
Locally Raised Revenues	1,050	100	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,050	100	1,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	100	1,305
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,050	100	1,305

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	1,050	0	0	0	0	0
Total Cost of Output 0	1,050	0	0	0	0	0

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108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,305	0	0	1,305
Total Cost of Output 17	0	0	1,305	0	0	1,305
Total Cost of Class of Output Higher LG Services	1,050	0	1,305	0	0	1,305
Total cost of Community Mobilisation and Empowerment	0	0	1,305	0	0	1,305
Total cost of Community Based Services	1,050	0	1,305	0	0	1,305

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,445	1,686	2,000
District Unconditional Grant (Non-Wage)	2,445	1,574	1,000
Locally Raised Revenues	0	112	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,445	1,686	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,445	1,686	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,445	1,686	2,000

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	2,445	0	0	0	0	0
Total Cost of Output 0	2,445	0	0	0	0	0

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13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	2,445	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	0	2,000	0	0	2,000
Total cost of Planning	2,445	0	2,000	0	0	2,000

SubCounty/Town Council/Division: Rubongi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,174	11,212	58,831
District Unconditional Grant (Non-Wage)	6,203	4,889	4,923
Locally Raised Revenues	12,971	6,323	53,908
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,174	11,212	58,831
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,174	11,212	58,831
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,174	11,212	58,831

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	9,586	0	0	0	0	0
227001 Travel inland	9,588	0	0	0	0	0
Total Cost of Output 0	19,174	0	0	0	0	0
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,923	0	0	4,923
227001 Travel inland	0	0	53,908	0	0	53,908
Total Cost of Output 6	0	0	58,831	0	0	58,831
Total Cost of Class of Output Higher LG Services	19,174	0	58,831	0	0	58,831
Total cost of District and Urban Administration	0	0	58,831	0	0	58,831
Total cost of Administration	19,174	0	58,831	0	0	58,831

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,800	6,750	9,620
District Unconditional Grant (Non-Wage)	3,054	6,708	3,309
Locally Raised Revenues	5,746	42	6,311
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,800	6,750	9,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,800	6,750	9,620
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	8,800	6,750	9,620

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,309	0	0	2,309
227001 Travel inland	0	0	6,311	0	0	6,311
Total Cost of Output 2	0	0	9,620	0	0	9,620
Total Cost of Class of Output Higher LG Services	0	0	9,620	0	0	9,620
Total cost of Financial Management and Accountability(LG)	0	0	9,620	0	0	9,620
Total cost of Finance	0	0	9,620	0	0	9,620

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,059	3,185	7,014
District Unconditional Grant (Non-Wage)	5,059	3,045	5,014
Locally Raised Revenues	2,000	140	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,059	3,185	7,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,059	3,185	7,014
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,059	3,185	7,014

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,014	0	0	7,014
Total Cost of Output 1	0	0	7,014	0	0	7,014
Total Cost of Class of Output Higher LG Services	0	0	7,014	0	0	7,014
Total cost of Local Statutory Bodies	0	0	7,014	0	0	7,014
Total cost of Statutory Bodies	0	0	7,014	0	0	7,014

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,505	88	0
District Unconditional Grant (Non-Wage)	1,505	0	0
Locally Raised Revenues	0	88	0
Development Revenues	0	0	113,778
District Discretionary Development Equalization Grant	0	0	113,778
Total Revenues shares	1,505	88	113,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,505	0	0
Development Expenditure			
Domestic Development	0	0	113,778

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Donor Development	0	0	0
Total Expenditure	1,505	0	113,778

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
221002 Workshops and Seminars	1,505	0	0	0	0	0
Total Cost of Output 0	1,505	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,505	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	113,778	0	113,778
Total Cost of Output 75	0	0	0	113,778	0	113,778
Total Cost of Class of Output Capital Purchases	0	0	0	113,778	0	113,778
Total cost of Agricultural Extension Services	0	0	0	113,778	0	113,778
Total cost of Production and Marketing	1,505	0	0	113,778	0	113,778

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	375	500
District Unconditional Grant (Non-Wage)	800	275	0
Locally Raised Revenues	0	100	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800	375	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	500

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	0	500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	0	0	0	0
228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Primary Healthcare	0	0	500	0	0	500
Total cost of Health	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	4,000
District Unconditional Grant (Non-Wage)	300	0	3,000
Locally Raised Revenues	500	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	4,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	800	0	4,000

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	800	0	4,000	0	0	4,000
Total cost of Pre-Primary and Primary Education	0	0	4,000	0	0	4,000
Total cost of Education	800	0	4,000	0	0	4,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	650	500
District Unconditional Grant (Non-Wage)	500	650	0
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	650	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	650	500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	500	650	500

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	500	0	500	0	0	500
Total cost of District, Urban and Community Access Roads	0	0	500	0	0	500
Total cost of Roads and Engineering	500	0	500	0	0	500

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,000
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	3,000

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
221002 Workshops and Seminars	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Rural Water Supply and Sanitation	0	0	3,000	0	0	3,000
Total cost of Water	0	0	3,000	0	0	3,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	3,500
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	1,500	0	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,500	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	3,500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	3,500	0	3,500

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
224006 Agricultural Supplies	1,200	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 0	3,500	0	0	0	0	0
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
Total Cost of Output 8	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	3,500	0	3,500	0	0	3,500
Total cost of Natural Resources Management	0	0	3,500	0	0	3,500
Total cost of Natural Resources	3,500	0	3,500	0	0	3,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	245	6,213
District Unconditional Grant (Non-Wage)	800	245	3,713
Locally Raised Revenues	2,500	0	2,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,300	245	6,213

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,300	245	6,213
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,300	245	6,213

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	3,300	0	0	0	0	0
Total Cost of Output 0	3,300	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	6,213	0	0	6,213
Total Cost of Output 17	0	0	6,213	0	0	6,213
Total Cost of Class of Output Higher LG Services	3,300	0	6,213	0	0	6,213
Total cost of Community Mobilisation and Empowerment	0	0	6,213	0	0	6,213
Total cost of Community Based Services	3,300	0	6,213	0	0	6,213

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	1,331	2,900
District Unconditional Grant (Non-Wage)	2,000	492	2,000
Locally Raised Revenues	0	839	900
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,000	1,331	2,900

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,331	2,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	1,331	2,900

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
13836 Development Planning						
221010 Special Meals and Drinks	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
Total Cost of Output 6	0	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	2,000	0	2,900	0	0	2,900
Total cost of Local Government Planning Services	0	0	2,900	0	0	2,900
Total cost of Planning	2,000	0	2,900	0	0	2,900

SubCounty/Town Council/Division: Nabuyoga**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,816	21,112	40,357
District Unconditional Grant (Non-Wage)	13,096	9,999	10,897
Locally Raised Revenues	37,720	11,113	29,460

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	50,816	21,112	40,357
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,816	21,112	40,357
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,816	21,112	40,357

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	25	0	0	0	0	0
227001 Travel inland	50,790	0	0	0	0	0
Total Cost of Output 0	50,816	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	6,201	0	0	6,201
221011 Printing, Stationery, Photocopying and Binding	0	0	4,696	0	0	4,696
227001 Travel inland	0	0	29,460	0	0	29,460
Total Cost of Output 6	0	0	40,357	0	0	40,357
Total Cost of Class of Output Higher LG Services	50,816	0	40,357	0	0	40,357
Total cost of District and Urban Administration	0	0	40,357	0	0	40,357
Total cost of Administration	50,816	0	40,357	0	0	40,357

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,360	1,190	3,670
District Unconditional Grant (Non-Wage)	3,360	1,190	3,000
Locally Raised Revenues	0	0	670
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,360	1,190	3,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,360	1,190	3,670
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,360	1,190	3,670

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,670	0	0	3,670
Total Cost of Output 2	0	0	3,670	0	0	3,670
Total Cost of Class of Output Higher LG Services	0	0	3,670	0	0	3,670
Total cost of Financial Management and Accountability(LG)	0	0	3,670	0	0	3,670
Total cost of Finance	0	0	3,670	0	0	3,670

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,980	800	7,140

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District Unconditional Grant (Non-Wage)	0	0	1,420
Locally Raised Revenues	6,980	800	5,720
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,980	800	7,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,980	800	7,140
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,980	800	7,140

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,140	0	0	7,140
Total Cost of Output 1	0	0	7,140	0	0	7,140
Total Cost of Class of Output Higher LG Services	0	0	7,140	0	0	7,140
Total cost of Local Statutory Bodies	0	0	7,140	0	0	7,140
Total cost of Statutory Bodies	0	0	7,140	0	0	7,140

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	318	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	318	0
Development Revenues	0	0	99,769

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District Discretionary Development Equalization Grant	0	0	99,769
Total Revenues shares	0	318	99,969
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	99,769
Donor Development	0	0	0
Total Expenditure	0	0	99,969

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	99,769	0	99,769
Total Cost of Output 75	0	0	0	99,769	0	99,769
Total Cost of Class of Output Capital Purchases	0	0	0	99,769	0	99,769
Total cost of Agricultural Extension Services	0	0	200	99,769	0	99,969
Total cost of Production and Marketing	0	0	200	99,769	0	99,969

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,996

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District Unconditional Grant (Non-Wage)	0	0	2,296
Locally Raised Revenues	0	0	8,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	10,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,996
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	10,996

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
08811 Public Health Promotion						
211103 Allowances	0	0	2,296	0	0	2,296
228004 Maintenance – Other	0	0	8,700	0	0	8,700
Total Cost of Output 1	0	0	10,996	0	0	10,996
Total Cost of Class of Output Higher LG Services	0	0	10,996	0	0	10,996
Total cost of Primary Healthcare	0	0	10,996	0	0	10,996
Total cost of Health	0	0	10,996	0	0	10,996

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	684	600
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	684	400
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	0	684	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	600

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	200	0	0	200
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	600	0	0	600
Total cost of Education	0	0	600	0	0	600

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	16	1,950
Locally Raised Revenues	0	16	1,950
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	16	1,950

Vote:554 Tororo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,950
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,950

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	1,950	0	0	1,950
Total Cost of Output 4	0	0	1,950	0	0	1,950
Total Cost of Class of Output Higher LG Services	0	0	1,950	0	0	1,950
Total cost of District, Urban and Community Access Roads	0	0	1,950	0	0	1,950
Total cost of Roads and Engineering	0	0	1,950	0	0	1,950

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	1,500
District Unconditional Grant (Non-Wage)	2,000	0	1,000
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,000	0	1,500

Vote:554 Tororo District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	1,500

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	600	0	0	0	0	0
224006 Agricultural Supplies	800	0	0	0	0	0
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 3	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	2,000	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	0	1,500	0	0	1,500
Total cost of Natural Resources	2,000	0	1,500	0	0	1,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,050
District Unconditional Grant (Non-Wage)	0	0	650
Locally Raised Revenues	0	0	3,400
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	0	0	4,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,050

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	4,050	0	0	4,050
Total Cost of Output 17	0	0	4,050	0	0	4,050
Total Cost of Class of Output Higher LG Services	0	0	4,050	0	0	4,050
Total cost of Community Mobilisation and Empowerment	0	0	4,050	0	0	4,050
Total cost of Community Based Services	0	0	4,050	0	0	4,050

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	820	350	1,900
District Unconditional Grant (Non-Wage)	820	200	1,500
Locally Raised Revenues	0	150	400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	820	350	1,900

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	820	350	1,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	820	350	1,900

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	820	0	0	0	0	0
Total Cost of Output 0	820	0	0	0	0	0
13836 Development Planning						
221017 Subscriptions	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 6	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	820	0	1,900	0	0	1,900
Total cost of Local Government Planning Services	0	0	1,900	0	0	1,900
Total cost of Planning	820	0	1,900	0	0	1,900

SubCounty/Town Council/Division: Kirewa**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,148	9,815	13,780
District Unconditional Grant (Non-Wage)	6,611	8,499	7,242
Locally Raised Revenues	6,538	1,316	6,538
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2018/19**

No Data Found			
Total Revenues shares	13,148	9,815	13,780
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,148	9,815	13,780
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,148	9,815	13,780

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	6,574	0	0	0	0	0
227001 Travel inland	6,574	0	0	0	0	0
Total Cost of Output 0	13,148	0	0	0	0	0
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	7,242	0	0	7,242
227001 Travel inland	0	0	5,038	0	0	5,038
Total Cost of Output 6	0	0	13,780	0	0	13,780
Total Cost of Class of Output Higher LG Services	13,148	0	13,780	0	0	13,780
Total cost of District and Urban Administration	0	0	13,780	0	0	13,780
Total cost of Administration	13,148	0	13,780	0	0	13,780

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	6,368	1,356	6,468
District Unconditional Grant (Non-Wage)	4,000	1,200	4,000
Locally Raised Revenues	2,368	156	2,468
Development Revenues	0	145	0
Locally Raised Revenues	0	145	0
Total Revenues shares	6,368	1,501	6,468

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,368	1,356	6,468
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,368	1,356	6,468

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
227001 Travel inland	0	0	4,968	0	0	4,968
Total Cost of Output 2	0	0	6,468	0	0	6,468
Total Cost of Class of Output Higher LG Services	0	0	6,468	0	0	6,468
Total cost of Financial Management and Accountability(LG)	0	0	6,468	0	0	6,468
Total cost of Finance	0	0	6,468	0	0	6,468

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:554 Tororo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,705	4,040	7,905
District Unconditional Grant (Non-Wage)	4,000	3,060	4,000
Locally Raised Revenues	3,705	980	3,905
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,705	4,040	7,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,705	4,040	7,905
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,705	4,040	7,905

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,905	0	0	7,905
Total Cost of Output 1	0	0	7,905	0	0	7,905
Total Cost of Class of Output Higher LG Services	0	0	7,905	0	0	7,905
Total cost of Local Statutory Bodies	0	0	7,905	0	0	7,905
Total cost of Statutory Bodies	0	0	7,905	0	0	7,905

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

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<i>Development Revenues</i>	0	0	92,650
District Discretionary Development Equalization Grant	0	0	92,650
Total Revenues shares	0	0	92,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	92,650

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	92,650	0	92,650
Total Cost of Output 75	0	0	0	92,650	0	92,650
Total Cost of Class of Output Capital Purchases	0	0	0	92,650	0	92,650
Total cost of Agricultural Extension Services	0	0	0	92,650	0	92,650
Total cost of Production and Marketing	0	0	0	92,650	0	92,650

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	1	0
Locally Raised Revenues	0	1	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	1	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	1,800
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	700	0	800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,700	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	1,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,700	0	1,800

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211103 Allowances	150	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
224006 Agricultural Supplies	800	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
Total Cost of Output 0	1,700	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,800	0	0	1,800
Total Cost of Output 8	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	1,700	0	1,800	0	0	1,800
Total cost of Natural Resources Management	0	0	1,800	0	0	1,800
Total cost of Natural Resources	1,700	0	1,800	0	0	1,800

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	100	3,100
District Unconditional Grant (Non-Wage)	1,500	100	1,500
Locally Raised Revenues	1,500	0	1,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	100	3,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	100	3,100
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	100	3,100

(ii) Details of Workplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	3,100	0	0	3,100
Total Cost of Output 17	0	0	3,100	0	0	3,100
Total Cost of Class of Output Higher LG Services	3,000	0	3,100	0	0	3,100
Total cost of Community Mobilisation and Empowerment	0	0	3,100	0	0	3,100
Total cost of Community Based Services	3,000	0	3,100	0	0	3,100

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	5,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	3,000	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,000	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	5,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	0	5,000

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
13836 Development Planning						
222003 Information and communications technology (ICT)	0	0	5,000	0	0	5,000
Total Cost of Output 6	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	5,000	0	5,000	0	0	5,000
Total cost of Local Government Planning Services	0	0	5,000	0	0	5,000
Total cost of Planning	5,000	0	5,000	0	0	5,000

SubCounty/Town Council/Division: Nagongera sub county**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,273	13,295	29,657
District Unconditional Grant (Non-Wage)	6,726	7,581	11,324
Locally Raised Revenues	9,547	5,714	18,333
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,273	13,295	29,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,273	13,295	29,657
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	16,273	13,295	29,657

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	8,136	0	0	0	0	0
227001 Travel inland	8,137	0	0	0	0	0
Total Cost of Output 0	16,273	0	0	0	0	0
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	11,324	0	0	11,324
227001 Travel inland	0	0	18,333	0	0	18,333
Total Cost of Output 6	0	0	29,657	0	0	29,657
Total Cost of Class of Output Higher LG Services	16,273	0	29,657	0	0	29,657
Total cost of District and Urban Administration	0	0	29,657	0	0	29,657
Total cost of Administration	16,273	0	29,657	0	0	29,657

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,949	4,297	4,000
District Unconditional Grant (Non-Wage)	1,949	2,113	3,600
Locally Raised Revenues	4,000	2,185	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,949	4,297	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,949	4,297	4,000

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,949	4,297	4,000

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	0	4,000	0	0	4,000
Total cost of Finance	0	0	4,000	0	0	4,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,722	5,049	6,194
District Unconditional Grant (Non-Wage)	986	3,501	1,694
Locally Raised Revenues	2,736	1,548	4,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,722	5,049	6,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,722	5,049	6,194
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	3,722	5,049	6,194

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	6,194	0	0	6,194
Total Cost of Output 1	0	0	6,194	0	0	6,194
Total Cost of Class of Output Higher LG Services	0	0	6,194	0	0	6,194
Total cost of Local Statutory Bodies	0	0	6,194	0	0	6,194
Total cost of Statutory Bodies	0	0	6,194	0	0	6,194

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	86,220
District Discretionary Development Equalization Grant	0	0	86,220
Total Revenues shares	0	0	86,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	86,220

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	86,220	0	86,220
Total Cost of Output 75	0	0	0	86,220	0	86,220
Total Cost of Class of Output Capital Purchases	0	0	0	86,220	0	86,220
Total cost of Agricultural Extension Services	0	0	0	86,220	0	86,220
Total cost of Production and Marketing	0	0	0	86,220	0	86,220

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
Locally Raised Revenues	0	0	800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	800

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 1	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Primary Healthcare	0	0	800	0	0	800
Total cost of Health	0	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	320	700
Locally Raised Revenues	0	320	700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	320	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	700

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	700	0	0	700
Total Cost of Output 2	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	700	0	0	700
Total cost of Pre-Primary and Primary Education	0	0	700	0	0	700
Total cost of Education	0	0	700	0	0	700

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,586	50	0
District Unconditional Grant (Non-Wage)	6,000	50	0
Locally Raised Revenues	2,586	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,586	50	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,586	50	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,586	50	0

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	8,586	0	0	0	0	0
Total Cost of Output 0	8,586	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,586	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	8,586	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	50	0
Locally Raised Revenues	1,400	50	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,400	50	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	50	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,400	50	0

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	400	0	0	0	0	0
224006 Agricultural Supplies	600	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,400	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	1,400	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	60	441
District Unconditional Grant (Non-Wage)	0	0	441
Locally Raised Revenues	1,500	60	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	60	441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	60	441
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	60	441

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	441	0	0	441
Total Cost of Output 17	0	0	441	0	0	441
Total Cost of Class of Output Higher LG Services	1,500	0	441	0	0	441
Total cost of Community Mobilisation and Empowerment	0	0	441	0	0	441
Total cost of Community Based Services	1,500	0	441	0	0	441

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,561	1,086	1,400
District Unconditional Grant (Non-Wage)	47	0	1,400
Locally Raised Revenues	2,514	1,086	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,561	1,086	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,561	1,086	1,400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,561	1,086	1,400

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	2,561	0	0	0	0	0
Total Cost of Output 0	2,561	0	0	0	0	0
13836 Development Planning						
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	0	1,400
Total Cost of Output 6	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	2,561	0	1,400	0	0	1,400
Total cost of Local Government Planning Services	0	0	1,400	0	0	1,400
Total cost of Planning	2,561	0	1,400	0	0	1,400

SubCounty/Town Council/Division: Petta

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,719	11,290	20,694
District Unconditional Grant (Non-Wage)	7,654	4,930	9,694
Locally Raised Revenues	1,065	6,360	11,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,719	11,290	20,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,719	11,290	20,694
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	8,719	11,290	20,694

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	4,359	0	0	0	0	0
227001 Travel inland	4,360	0	0	0	0	0
Total Cost of Output 0	8,719	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	9,694	0	0	9,694
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	9,000	0	0	9,000
Total Cost of Output 6	0	0	20,694	0	0	20,694
Total Cost of Class of Output Higher LG Services	8,719	0	20,694	0	0	20,694
Total cost of District and Urban Administration	0	0	20,694	0	0	20,694
Total cost of Administration	8,719	0	20,694	0	0	20,694

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,687	1,000	3,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	6,687	1,000	3,000
Development Revenues	0	500	0
Locally Raised Revenues	0	500	0
Total Revenues shares	6,687	1,500	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	6,687	1,000	3,000
Development Expenditure			
Domestic Development	0	500	0
Donor Development	0	0	0
Total Expenditure	6,687	1,500	3,000

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
Total Cost of Output 2	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	0	3,000	0	0	3,000
Total cost of Finance	0	0	3,000	0	0	3,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,444	2,487	4,010
District Unconditional Grant (Non-Wage)	4,998	2,337	2,010
Locally Raised Revenues	2,446	150	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,444	2,487	4,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,444	2,487	4,010
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,444	2,487	4,010

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	4,010	0	0	4,010
Total Cost of Output 1	0	0	4,010	0	0	4,010
Total Cost of Class of Output Higher LG Services	0	0	4,010	0	0	4,010
Total cost of Local Statutory Bodies	0	0	4,010	0	0	4,010
Total cost of Statutory Bodies	0	0	4,010	0	0	4,010

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	62	819
Locally Raised Revenues	0	62	819
Development Revenues	0	0	61,647
District Discretionary Development Equalization Grant	0	0	61,647
Total Revenues shares	0	62	62,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	819
Development Expenditure			
Domestic Development	0	0	61,647
Donor Development	0	0	0
Total Expenditure	0	0	62,466

Vote:554 Tororo District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	819	0	0	819
Total Cost of Output 1	0	0	819	0	0	819
Total Cost of Class of Output Higher LG Services	0	0	819	0	0	819
03 Capital Purchases						
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	61,647	0	61,647
Total Cost of Output 75	0	0	0	61,647	0	61,647
Total Cost of Class of Output Capital Purchases	0	0	0	61,647	0	61,647
Total cost of Agricultural Extension Services	0	0	819	61,647	0	62,466
Total cost of Production and Marketing	0	0	819	61,647	0	62,466

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	95	1,200
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	0	95	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	95	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	0	0	1,200

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
224001 Medical and Agricultural supplies	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Primary Healthcare	0	0	1,200	0	0	1,200
Total cost of Health	0	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,594	620	1,000
District Unconditional Grant (Non-Wage)	2,594	0	0
Locally Raised Revenues	0	620	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,594	620	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,594	0	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,594	0	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	2,594	0	0	0	0	0
Total Cost of Output 0	2,594	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	2,594	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	0	1,000	0	0	1,000
Total cost of Education	2,594	0	1,000	0	0	1,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	250	0
Locally Raised Revenues	0	250	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:554 Tororo District**FY 2018/19****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,492	2,366	1,277
District Unconditional Grant (Non-Wage)	239	180	0
Locally Raised Revenues	1,253	2,186	1,277
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,492	2,366	1,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,492	2,366	1,277
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,492	2,366	1,277

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	400	0	0	0	0	0
224006 Agricultural Supplies	800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	292	0	0	0	0	0
Total Cost of Output 0	1,492	0	0	0	0	0

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09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,277	0	0	1,277
Total Cost of Output 8	0	0	1,277	0	0	1,277
Total Cost of Class of Output Higher LG Services	1,492	0	1,277	0	0	1,277
Total cost of Natural Resources Management	0	0	1,277	0	0	1,277
Total cost of Natural Resources	1,492	0	1,277	0	0	1,277

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,547	859	1,490
District Unconditional Grant (Non-Wage)	997	350	650
Locally Raised Revenues	550	509	840
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,547	859	1,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,547	859	1,490
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,547	859	1,490

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	1,547	0	0	0	0	0
Total Cost of Output 0	1,547	0	0	0	0	0

Vote:554 Tororo District**FY 2018/19**

108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,490	0	0	1,490
Total Cost of Output 17	0	0	1,490	0	0	1,490
Total Cost of Class of Output Higher LG Services	1,547	0	1,490	0	0	1,490
Total cost of Community Mobilisation and Empowerment	0	0	1,490	0	0	1,490
Total cost of Community Based Services	1,547	0	1,490	0	0	1,490

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	981	250	2,787
Locally Raised Revenues	981	250	2,787
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	981	250	2,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	981	250	2,787
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	981	250	2,787

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	981	0	0	0	0	0
Total Cost of Output 0	981	0	0	0	0	0

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13836 Development Planning						
221008 Computer supplies and Information Technology (IT)	0	0	2,787	0	0	2,787
Total Cost of Output 6	0	0	2,787	0	0	2,787
Total Cost of Class of Output Higher LG Services	981	0	2,787	0	0	2,787
Total cost of Local Government Planning Services	0	0	2,787	0	0	2,787
Total cost of Planning	981	0	2,787	0	0	2,787

SubCounty/Town Council/Division: Mukuju**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,984	15,071	22,196
District Unconditional Grant (Non-Wage)	10,624	10,263	17,196
Locally Raised Revenues	8,360	4,808	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,984	15,071	22,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,984	15,071	22,196
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,984	15,071	22,196

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	9,492	0	0	0	0	0
227001 Travel inland	9,492	0	0	0	0	0
Total Cost of Output 0	18,984	0	0	0	0	0
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,000	0	0	3,000
211103 Allowances	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	500	0	0	500
223005 Electricity	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	696	0	0	696
Total Cost of Output 6	0	0	22,196	0	0	22,196
Total Cost of Class of Output Higher LG Services	18,984	0	22,196	0	0	22,196
Total cost of District and Urban Administration	0	0	22,196	0	0	22,196
Total cost of Administration	18,984	0	22,196	0	0	22,196

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,539	4,817	3,539
District Unconditional Grant (Non-Wage)	3,539	4,817	2,589

Vote:554 Tororo District**FY 2018/19**

Locally Raised Revenues	0	0	950
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,539	4,817	3,539
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,539	4,817	3,539
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,539	4,817	3,539

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,539	0	0	1,539
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	3,539	0	0	3,539
Total Cost of Class of Output Higher LG Services	0	0	3,539	0	0	3,539
Total cost of Financial Management and Accountability(LG)	0	0	3,539	0	0	3,539
Total cost of Finance	0	0	3,539	0	0	3,539

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,020	1,025	5,910

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District Unconditional Grant (Non-Wage)	2,520	1,025	0
Locally Raised Revenues	3,500	0	5,910
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,020	1,025	5,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,020	1,025	5,910
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,020	1,025	5,910

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,910	0	0	5,910
Total Cost of Output 1	0	0	5,910	0	0	5,910
Total Cost of Class of Output Higher LG Services	0	0	5,910	0	0	5,910
Total cost of Local Statutory Bodies	0	0	5,910	0	0	5,910
Total cost of Statutory Bodies	0	0	5,910	0	0	5,910

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Development Revenues	0	0	117,912

Vote:554 Tororo District**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	117,912
Total Revenues shares	1,000	0	118,912
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	117,912
Donor Development	0	0	0
Total Expenditure	1,000	0	118,912

(ii) Details of Workplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
221002 Workshops and Seminars	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
01811 Extension Worker Services						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,000	0	1,000	0	0	1,000
03 Capital Purchases						
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	117,912	0	117,912
Total Cost of Output 75	0	0	0	117,912	0	117,912
Total Cost of Class of Output Capital Purchases	0	0	0	117,912	0	117,912
Total cost of Agricultural Extension Services	0	0	1,000	117,912	0	118,912
Total cost of Production and Marketing	1,000	0	1,000	117,912	0	118,912

Workplan : Education

Vote:554 Tororo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	594	800
District Unconditional Grant (Non-Wage)	800	594	800
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	800	594	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	594	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	594	800

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 2	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	800	0	800	0	0	800
Total cost of Pre-Primary and Primary Education	0	0	800	0	0	800
Total cost of Education	800	0	800	0	0	800

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:554 Tororo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	400
District Unconditional Grant (Non-Wage)	200	0	400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	200	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	400

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	200	0	0	0	0	0
Total Cost of Output 0	200	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	400	0	0	400
Total Cost of Output 8	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	200	0	400	0	0	400
Total cost of Natural Resources Management	0	0	400	0	0	400
Total cost of Natural Resources	200	0	400	0	0	400

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Vote:554 Tororo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	207	2,700
District Unconditional Grant (Non-Wage)	600	207	2,000
Locally Raised Revenues	0	0	700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	207	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	207	2,700
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	207	2,700

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,700	0	0	2,700
Total Cost of Output 17	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	600	0	2,700	0	0	2,700
Total cost of Community Mobilisation and Empowerment	0	0	2,700	0	0	2,700
Total cost of Community Based Services	600	0	2,700	0	0	2,700

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Vote:554 Tororo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	0	800
District Unconditional Grant (Non-Wage)	800	0	800
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	800	0	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	0	800

(ii) Details of Workplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
13836 Development Planning						
221005 Hire of Venue (chairs, projector, etc)	0	0	800	0	0	800
Total Cost of Output 6	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	800	0	800	0	0	800
Total cost of Local Government Planning Services	0	0	800	0	0	800
Total cost of Planning	800	0	800	0	0	800

SubCounty/Town Council/Division: Sopsop**Workplan : Administration**

Vote:554 Tororo District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,197	5,925	10,216
District Unconditional Grant (Non-Wage)	3,097	5,185	7,116
Locally Raised Revenues	4,100	740	3,100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,197	5,925	10,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,197	5,925	10,216
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,197	5,925	10,216

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	4,598	0	0	0	0	0
227001 Travel inland	4,599	0	0	0	0	0
Total Cost of Output 0	9,197	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	5,223	0	0	5,223
221011 Printing, Stationery, Photocopying and Binding	0	0	1,893	0	0	1,893

Vote:554 Tororo District**FY 2018/19**

227001 Travel inland	0	0	3,100	0	0	3,100
Total Cost of Output 6	0	0	10,216	0	0	10,216
Total Cost of Class of Output Higher LG Services	9,197	0	10,216	0	0	10,216
Total cost of District and Urban Administration	0	0	10,216	0	0	10,216
Total cost of Administration	9,197	0	10,216	0	0	10,216

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,064	500
District Unconditional Grant (Non-Wage)	1,000	534	0
Locally Raised Revenues	500	530	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	1,064	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,064	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	1,064	500

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Financial Management and Accountability(LG)	0	0	500	0	0	500
Total cost of Finance	0	0	500	0	0	500

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,662	2,460	200
District Unconditional Grant (Non-Wage)	3,462	2,140	0
Locally Raised Revenues	200	320	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,662	2,460	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,662	2,460	200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,662	2,460	200

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Local Statutory Bodies	0	0	200	0	0	200
Total cost of Statutory Bodies	0	0	200	0	0	200

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	800
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	200	0	200
Development Revenues	0	0	57,972
District Discretionary Development Equalization Grant	0	0	57,972
Total Revenues shares	800	0	58,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	800
Development Expenditure			
Domestic Development	0	0	57,972
Donor Development	0	0	0
Total Expenditure	800	0	58,772

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
01811 Extension Worker Services						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 1	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	800	0	800	0	0	800
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	57,972	0	57,972
Total Cost of Output 75	0	0	0	57,972	0	57,972
Total Cost of Class of Output Capital Purchases	0	0	0	57,972	0	57,972
Total cost of Agricultural Extension Services	0	0	800	57,972	0	58,772
Total cost of Production and Marketing	800	0	800	57,972	0	58,772

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:554 Tororo District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	800
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	400	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	0	800

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0

Vote:554 Tororo District

FY 2018/19

07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	800	0	0	800
Total Cost of Output 2	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	800	0	800	0	0	800
Total cost of Pre-Primary and Primary Education	0	0	800	0	0	800
Total cost of Education	800	0	800	0	0	800

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	10	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	10	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	10	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	10	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	10	0

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	300	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	300	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	1,100	0	1,100
Locally Raised Revenues	400	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	0	1,500

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	400	0	0	0	0	0
224006 Agricultural Supplies	600	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
Total Cost of Output 8	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	1,500	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	0	1,500	0	0	1,500
Total cost of Natural Resources	1,500	0	1,500	0	0	1,500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	475	2,400
District Unconditional Grant (Non-Wage)	2,000	475	2,000
Locally Raised Revenues	400	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,400	475	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	475	2,400
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,400	475	2,400

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	2,400	0	0	0	0	0
Total Cost of Output 0	2,400	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,400	0	0	2,400
Total Cost of Output 17	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	2,400	0	2,400	0	0	2,400
Total cost of Community Mobilisation and Empowerment	0	0	2,400	0	0	2,400
Total cost of Community Based Services	2,400	0	2,400	0	0	2,400

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,605	380	1,605
District Unconditional Grant (Non-Wage)	2,605	275	1,605
Locally Raised Revenues	0	105	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,605	380	1,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,605	380	1,605
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,605	380	1,605

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	2,605	0	0	0	0	0
Total Cost of Output 0	2,605	0	0	0	0	0
13836 Development Planning						
227001 Travel inland	0	0	1,605	0	0	1,605
Total Cost of Output 6	0	0	1,605	0	0	1,605
Total Cost of Class of Output Higher LG Services	2,605	0	1,605	0	0	1,605
Total cost of Local Government Planning Services	0	0	1,605	0	0	1,605
Total cost of Planning	2,605	0	1,605	0	0	1,605

SubCounty/Town Council/Division: Magola**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,992	12,280	27,700
District Unconditional Grant (Non-Wage)	9,492	8,329	10,173
Locally Raised Revenues	18,500	3,951	17,527
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	27,992	12,280	27,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,992	12,280	27,700
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,992	12,280	27,700

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	13,996	0	0	0	0	0
227001 Travel inland	13,996	0	0	0	0	0
Total Cost of Output 0	27,992	0	0	0	0	0
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	10,173	0	0	10,173
227001 Travel inland	0	0	17,527	0	0	17,527
Total Cost of Output 6	0	0	27,700	0	0	27,700
Total Cost of Class of Output Higher LG Services	27,992	0	27,700	0	0	27,700
Total cost of District and Urban Administration	0	0	27,700	0	0	27,700
Total cost of Administration	27,992	0	27,700	0	0	27,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	1,017	2,283
Locally Raised Revenues	2,300	1,017	2,283
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,300	1,017	2,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,300	1,017	2,283
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,300	1,017	2,283

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	2,283	0	0	2,283
Total Cost of Output 2	0	0	2,283	0	0	2,283
Total Cost of Class of Output Higher LG Services	0	0	2,283	0	0	2,283
Total cost of Financial Management and Accountability(LG)	0	0	2,283	0	0	2,283
Total cost of Finance	0	0	2,283	0	0	2,283

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,330	4,230
District Unconditional Grant (Non-Wage)	3,000	2,030	3,240
Locally Raised Revenues	0	300	990
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	2,330	4,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,330	4,230
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	2,330	4,230

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	4,230	0	0	4,230
Total Cost of Output 1	0	0	4,230	0	0	4,230
Total Cost of Class of Output Higher LG Services	0	0	4,230	0	0	4,230
Total cost of Local Statutory Bodies	0	0	4,230	0	0	4,230
Total cost of Statutory Bodies	0	0	4,230	0	0	4,230

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	66,699
District Discretionary Development Equalization Grant	0	0	66,699
Total Revenues shares	0	0	66,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	66,699

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	66,699	0	66,699
Total Cost of Output 75	0	0	0	66,699	0	66,699
Total Cost of Class of Output Capital Purchases	0	0	0	66,699	0	66,699
Total cost of Agricultural Extension Services	0	0	0	66,699	0	66,699
Total cost of Production and Marketing	0	0	0	66,699	0	66,699

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Vote:554 Tororo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	76	600
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	600	76	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	76	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	76	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	76	600

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	600	0	0	600
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	600	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	600	0	0	600
Total cost of Education	600	0	600	0	0	600

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	6	0
Locally Raised Revenues	0	6	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	6	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	0	1,300
Locally Raised Revenues	1,300	0	1,300
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,300	0	1,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	0	1,300

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	0	1,300

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	300	0	0	0	0	0
224006 Agricultural Supplies	700	0	0	0	0	0
227001 Travel inland	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
Total Cost of Output 0	1,300	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,300	0	0	1,300
Total Cost of Output 8	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	1,300	0	1,300	0	0	1,300
Total cost of Natural Resources Management	0	0	1,300	0	0	1,300
Total cost of Natural Resources	1,300	0	1,300	0	0	1,300

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	2,000	0	0	2,000
Total cost of Community Based Services	0	0	2,000	0	0	2,000

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	300	1,150
District Unconditional Grant (Non-Wage)	1,150	300	1,150
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,150	300	1,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	300	1,150
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,150	300	1,150

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	1,150	0	0	0	0	0
Total Cost of Output 0	1,150	0	0	0	0	0
13836 Development Planning						
221007 Books, Periodicals & Newspapers	0	0	1,150	0	0	1,150
Total Cost of Output 6	0	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	1,150	0	1,150	0	0	1,150
Total cost of Local Government Planning Services	0	0	1,150	0	0	1,150
Total cost of Planning	1,150	0	1,150	0	0	1,150

SubCounty/Town Council/Division: Malaba town council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	335,234	139,892	115,593
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	320,000	125,193	98,032
Urban Unconditional Grant (Non-Wage)	15,234	14,700	17,561
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	335,234	139,892	115,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	335,234	123,768	115,593
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	335,234	123,768	115,593

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	172,500	0	0	0	0	0
227001 Travel inland	172,500	0	0	0	0	0
Total Cost of Output 0	345,000	0	0	0	0	0
13816 Office Support services						
211103 Allowances	0	0	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	15,032	0	0	15,032
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	10,561	0	0	10,561
Total Cost of Output 6	0	0	115,593	0	0	115,593
Total Cost of Class of Output Higher LG Services	345,000	0	115,593	0	0	115,593
Total cost of District and Urban Administration	0	0	115,593	0	0	115,593
Total cost of Administration	345,000	0	115,593	0	0	115,593

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,600	47,637	63,760
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	66,000	29,109	44,160

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Urban Unconditional Grant (Non-Wage)	19,600	18,528	19,600
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	85,600	47,637	63,760
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	85,600	47,637	63,760
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	85,600	47,637	63,760

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	19,600	0	0	19,600
227001 Travel inland	0	0	44,160	0	0	44,160
Total Cost of Output 2	0	0	63,760	0	0	63,760
Total Cost of Class of Output Higher LG Services	0	0	63,760	0	0	63,760
Total cost of Financial Management and Accountability(LG)	0	0	63,760	0	0	63,760
Total cost of Finance	0	0	63,760	0	0	63,760

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	101,000	83,015	88,032
Locally Raised Revenues	101,000	83,015	88,032
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	101,000	83,015	88,032
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	101,000	74,057	88,032
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	101,000	74,057	88,032

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	88,032	0	0	88,032
Total Cost of Output 1	0	0	88,032	0	0	88,032
Total Cost of Class of Output Higher LG Services	0	0	88,032	0	0	88,032
Total cost of Local Statutory Bodies	0	0	88,032	0	0	88,032
Total cost of Statutory Bodies	0	0	88,032	0	0	88,032

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,344	3,858	26,977
Locally Raised Revenues	39,344	3,158	22,080
Urban Unconditional Grant (Non-Wage)	11,000	700	4,897
Development Revenues	0	0	36,054
Urban Discretionary Development Equalization Grant	0	0	36,054
Total Revenues shares	50,344	3,858	63,031

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,344	3,056	26,977
<i>Development Expenditure</i>			
Domestic Development	0	0	36,054
Donor Development	0	0	0
Total Expenditure	50,344	3,056	63,031

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
224006 Agricultural Supplies	39,344	0	0	0	0	0
227001 Travel inland	11,000	0	0	0	0	0
Total Cost of Output 0	50,344	0	0	0	0	0
01811 Extension Worker Services						
227001 Travel inland	0	0	4,897	0	0	4,897
228004 Maintenance – Other	0	0	22,080	0	0	22,080
Total Cost of Output 1	0	0	26,977	0	0	26,977
Total Cost of Class of Output Higher LG Services	50,344	0	26,977	0	0	26,977
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	36,054	0	36,054
Total Cost of Output 75	0	0	0	36,054	0	36,054
Total Cost of Class of Output Capital Purchases	0	0	0	36,054	0	36,054
Total cost of Agricultural Extension Services	0	0	26,977	36,054	0	63,031
Total cost of Production and Marketing	50,344	0	26,977	36,054	0	63,031

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2018/19**

Recurrent Revenues	93,086	38,351	60,642
Locally Raised Revenues	80,757	36,395	50,442
Urban Unconditional Grant (Non-Wage)	12,329	1,956	10,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	93,086	38,351	60,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	93,086	0	60,642
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	93,086	0	60,642

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227001 Travel inland	93,086	0	0	0	0	0
Total Cost of Output 0	93,086	0	0	0	0	0
08811 Public Health Promotion						
211103 Allowances	0	0	10,200	0	0	10,200
228004 Maintenance – Other	0	0	50,442	0	0	50,442
Total Cost of Output 1	0	0	60,642	0	0	60,642
Total Cost of Class of Output Higher LG Services	93,086	0	60,642	0	0	60,642
Total cost of Primary Healthcare	0	0	60,642	0	0	60,642
Total cost of Health	93,086	0	60,642	0	0	60,642

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2018/19**

Recurrent Revenues	12,000	0	10,080
Locally Raised Revenues	12,000	0	10,080
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,000	0	10,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	0	10,080
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,000	0	10,080

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	12,000	0	0	0	0	0
Total Cost of Output 0	12,000	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	10,080	0	0	10,080
Total Cost of Output 2	0	0	10,080	0	0	10,080
Total Cost of Class of Output Higher LG Services	12,000	0	10,080	0	0	10,080
Total cost of Pre-Primary and Primary Education	0	0	10,080	0	0	10,080
Total cost of Education	12,000	0	10,080	0	0	10,080

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,800	10,283	28,880

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Locally Raised Revenues	65,000	5,283	27,080
Urban Unconditional Grant (Non-Wage)	800	5,000	1,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	65,800	10,283	28,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	65,800	10,283	28,880
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,800	10,283	28,880

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	65,800	0	0	0	0	0
Total Cost of Output 0	65,800	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	1,800	0	0	1,800
228001 Maintenance - Civil	0	0	27,080	0	0	27,080
Total Cost of Output 4	0	0	28,880	0	0	28,880
Total Cost of Class of Output Higher LG Services	65,800	0	28,880	0	0	28,880
Total cost of District, Urban and Community Access Roads	0	0	28,880	0	0	28,880
Total cost of Roads and Engineering	65,800	0	28,880	0	0	28,880

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	32,374	0	23,680
Locally Raised Revenues	31,774	0	22,080
Urban Unconditional Grant (Non-Wage)	600	0	1,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,374	0	23,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,374	0	23,680
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,374	0	23,680

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	16,000	0	0	0	0	0
224006 Agricultural Supplies	6,200	0	0	0	0	0
227001 Travel inland	4,174	0	0	0	0	0
Total Cost of Output 0	32,374	0	0	0	0	0
09833 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	0	0	12,000	0	0	12,000
Total Cost of Output 3	0	0	12,000	0	0	12,000
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	3,080	0	0	3,080
Total Cost of Output 8	0	0	3,080	0	0	3,080
09839 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 9	0	0	2,000	0	0	2,000

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098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	3,800	0	0	3,800
Total Cost of Output 10	0	0	5,000	0	0	5,000
098311 Infrastructure Planning						
227001 Travel inland	0	0	1,600	0	0	1,600
Total Cost of Output 11	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	32,374	0	23,680	0	0	23,680
Total cost of Natural Resources Management	0	0	23,680	0	0	23,680
Total cost of Natural Resources	32,374	0	23,680	0	0	23,680

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,012	6,160	45,960
Locally Raised Revenues	34,212	5,660	44,160
Urban Unconditional Grant (Non-Wage)	800	500	1,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,012	6,160	45,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,012	6,160	45,960
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,012	6,160	45,960

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	35,012	0	0	0	0	0
Total Cost of Output 0	35,012	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	45,960	0	0	45,960
Total Cost of Output 17	0	0	45,960	0	0	45,960
Total Cost of Class of Output Higher LG Services	35,012	0	45,960	0	0	45,960
Total cost of Community Mobilisation and Empowerment	0	0	45,960	0	0	45,960
Total cost of Community Based Services	35,012	0	45,960	0	0	45,960

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,022	2,095	15,325
Locally Raised Revenues	16,500	1,960	8,803
Urban Unconditional Grant (Non-Wage)	6,522	135	6,522
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,022	2,095	15,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,022	2,095	15,325
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,022	2,095	15,325

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	23,022	0	0	0	0	0
Total Cost of Output 0	23,022	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	6,522	0	0	6,522
221003 Staff Training	0	0	2,192	0	0	2,192
221010 Special Meals and Drinks	0	0	6,602	0	0	6,602
221014 Bank Charges and other Bank related costs	0	0	9	0	0	9
Total Cost of Output 6	0	0	15,325	0	0	15,325
Total Cost of Class of Output Higher LG Services	23,022	0	15,325	0	0	15,325
Total cost of Local Government Planning Services	0	0	15,325	0	0	15,325
Total cost of Planning	23,022	0	15,325	0	0	15,325

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,072	2,725	25,212
Locally Raised Revenues	8,322	2,165	25,212
Urban Unconditional Grant (Non-Wage)	3,750	560	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,072	2,725	25,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,072	2,725	25,212
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	12,072	2,725	25,212

(ii) Details of Worplan Revenues and Expenditures**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
227001 Travel inland	12,072	0	0	0	0	0
Total Cost of Output 0	12,072	0	0	0	0	0
14822 Internal Audit						
221003 Staff Training	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	800	0	0	800
227001 Travel inland	0	0	20,412	0	0	20,412
Total Cost of Output 2	0	0	25,212	0	0	25,212
Total Cost of Class of Output Higher LG Services	12,072	0	25,212	0	0	25,212
Total cost of Internal Audit Services	0	0	25,212	0	0	25,212
Total cost of Internal Audit	12,072	0	25,212	0	0	25,212

SubCounty/Town Council/Division: Nagongera town council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,821	23,819	24,436
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	2,248	5,580	8,772
Urban Unconditional Grant (Non-Wage)	8,573	18,239	15,663
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,821	23,819	24,436

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,821	23,819	24,436
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,821	23,819	24,436

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	8,469	0	0	0	0	0
227001 Travel inland	8,470	0	0	0	0	0
Total Cost of Output 0	16,939	0	0	0	0	0
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	15,663	0	0	15,663
227001 Travel inland	0	0	8,772	0	0	8,772
Total Cost of Output 6	0	0	24,436	0	0	24,436
Total Cost of Class of Output Higher LG Services	16,939	0	24,436	0	0	24,436
Total cost of District and Urban Administration	0	0	24,436	0	0	24,436
Total cost of Administration	16,939	0	24,436	0	0	24,436

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,853	9,286	11,125
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,000	0	1,920
Urban Unconditional Grant (Non-Wage)	11,853	9,286	9,205

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	12,853	9,286	11,125
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,853	9,286	11,125
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,853	9,286	11,125

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	5,125	0	0	5,125
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
227001 Travel inland	0	0	4,500	0	0	4,500
Total Cost of Output 2	0	0	11,125	0	0	11,125
Total Cost of Class of Output Higher LG Services	0	0	11,125	0	0	11,125
Total cost of Financial Management and Accountability(LG)	0	0	11,125	0	0	11,125
Total cost of Finance	0	0	11,125	0	0	11,125

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,155	14,428	20,635

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District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	15,817	7,052	18,296
Urban Unconditional Grant (Non-Wage)	2,338	7,376	2,338
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,155	14,428	20,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,155	14,428	20,635
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,155	14,428	20,635

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	20,635	0	0	20,635
Total Cost of Output 1	0	0	20,635	0	0	20,635
Total Cost of Class of Output Higher LG Services	0	0	20,635	0	0	20,635
Total cost of Local Statutory Bodies	0	0	20,635	0	0	20,635
Total cost of Statutory Bodies	0	0	20,635	0	0	20,635

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	27,093

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Urban Discretionary Development Equalization Grant	0	0	27,093
Total Revenues shares	0	0	27,093
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	27,093

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	27,093	0	27,093
Total Cost of Output 75	0	0	0	27,093	0	27,093
Total Cost of Class of Output Capital Purchases	0	0	0	27,093	0	27,093
Total cost of Agricultural Extension Services	0	0	0	27,093	0	27,093
Total cost of Production and Marketing	0	0	0	27,093	0	27,093

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	2,677	21,178
Locally Raised Revenues	6,000	2,677	18,178
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,000	2,677	21,178
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	167	21,178
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,000	167	21,178

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	3,800	0	0	3,800
228004 Maintenance – Other	0	0	17,378	0	0	17,378
Total Cost of Output 1	0	0	21,178	0	0	21,178
Total Cost of Class of Output Higher LG Services	0	0	21,178	0	0	21,178
Total cost of Primary Healthcare	0	0	21,178	0	0	21,178
Total cost of Health	0	0	21,178	0	0	21,178

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,140	0	4,055
Locally Raised Revenues	1,806	0	1,721
Urban Unconditional Grant (Non-Wage)	2,334	0	2,334
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,140	0	4,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,140	0	4,055
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	4,140	0	4,055

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	4,140	0	0	0	0	0
Total Cost of Output 0	4,140	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	4,055	0	0	4,055
Total Cost of Output 2	0	0	4,055	0	0	4,055
Total Cost of Class of Output Higher LG Services	4,140	0	4,055	0	0	4,055
Total cost of Pre-Primary and Primary Education	0	0	4,055	0	0	4,055
Total cost of Education	4,140	0	4,055	0	0	4,055

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,338	4,109	2,338
Locally Raised Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	2,338	4,109	2,338
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,338	4,109	2,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,338	4,109	2,338
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	5,338	4,109	2,338

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	5,338	0	0	0	0	0
Total Cost of Output 0	5,338	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	2,338	0	0	2,338
Total Cost of Output 4	0	0	2,338	0	0	2,338
Total Cost of Class of Output Higher LG Services	5,338	0	2,338	0	0	2,338
Total cost of District, Urban and Community Access Roads	0	0	2,338	0	0	2,338
Total cost of Roads and Engineering	5,338	0	2,338	0	0	2,338

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,880	180	3,190
Locally Raised Revenues	1,092	0	402
Urban Unconditional Grant (Non-Wage)	2,788	180	2,788
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,880	180	3,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,880	180	3,190
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	3,880	180	3,190

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	700	0	0	0	0	0
221012 Small Office Equipment	180	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 0	3,880	0	0	0	0	0
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	788	0	0	788
Total Cost of Output 8	0	0	788	0	0	788
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	402	0	0	402
Total Cost of Output 9	0	0	402	0	0	402
Total Cost of Class of Output Higher LG Services	3,880	0	3,190	0	0	3,190
Total cost of Natural Resources Management	0	0	3,190	0	0	3,190
Total cost of Natural Resources	3,880	0	3,190	0	0	3,190

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,063	2,402	12,355
Locally Raised Revenues	1,710	0	3,002
Urban Unconditional Grant (Non-Wage)	9,353	2,402	9,353
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	11,063	2,402	12,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,063	2,402	12,355
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,063	2,402	12,355

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	11,063	0	0	0	0	0
Total Cost of Output 0	11,063	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	12,355	0	0	12,355
Total Cost of Output 17	0	0	12,355	0	0	12,355
Total Cost of Class of Output Higher LG Services	11,063	0	12,355	0	0	12,355
Total cost of Community Mobilisation and Empowerment	0	0	12,355	0	0	12,355
Total cost of Community Based Services	11,063	0	12,355	0	0	12,355

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,164	80	3,165
Locally Raised Revenues	826	0	827
Urban Unconditional Grant (Non-Wage)	2,338	80	2,338
<i>Development Revenues</i>	0	0	0
No Data Found			

Vote:554 Tororo District**FY 2018/19**

Re Data Found			
Total Revenues shares	3,164	80	3,165
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,164	80	3,165
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,164	80	3,165

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	3,164	0	0	0	0	0
Total Cost of Output 0	3,164	0	0	0	0	0
13836 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,338	0	0	2,338
227004 Fuel, Lubricants and Oils	0	0	827	0	0	827
Total Cost of Output 6	0	0	3,165	0	0	3,165
Total Cost of Class of Output Higher LG Services	3,164	0	3,165	0	0	3,165
Total cost of Local Government Planning Services	0	0	3,165	0	0	3,165
Total cost of Planning	3,164	0	3,165	0	0	3,165

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,338	4,153	1,337
Locally Raised Revenues	2,000	1,739	1,337
Urban Unconditional Grant (Non-Wage)	2,338	2,414	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,338	4,153	1,337
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,338	2,356	1,337
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,338	2,356	1,337

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
227001 Travel inland	4,338	0	0	0	0	0
Total Cost of Output 0	4,338	0	0	0	0	0
14822 Internal Audit						
227001 Travel inland	0	0	1,337	0	0	1,337
Total Cost of Output 2	0	0	1,337	0	0	1,337
Total Cost of Class of Output Higher LG Services	4,338	0	1,337	0	0	1,337
Total cost of Internal Audit Services	0	0	1,337	0	0	1,337
Total cost of Internal Audit	4,338	0	1,337	0	0	1,337

SubCounty/Town Council/Division: Molo**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,977	14,867	27,296
District Unconditional Grant (Non-Wage)	3,910	4,357	1,686

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Locally Raised Revenues	29,067	10,509	25,610
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	32,977	14,867	27,296
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,977	14,867	27,296
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,977	14,867	27,296

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	16,488	0	0	0	0	0
227001 Travel inland	16,489	0	0	0	0	0
Total Cost of Output 0	32,977	0	0	0	0	0
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000	0	0	1,000
211103 Allowances	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,186	0	0	2,186
221012 Small Office Equipment	0	0	610	0	0	610
221017 Subscriptions	0	0	500	0	0	500

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223005 Electricity	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	27,296	0	0	27,296
Total Cost of Class of Output Higher LG Services	32,977	0	27,296	0	0	27,296
Total cost of District and Urban Administration	0	0	27,296	0	0	27,296
Total cost of Administration	32,977	0	27,296	0	0	27,296

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,920	4,300
District Unconditional Grant (Non-Wage)	500	500	1,300
Locally Raised Revenues	4,500	1,420	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,000	1,920	4,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,920	4,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	1,920	4,300

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,300	0	0	2,300
221014 Bank Charges and other Bank related costs	0	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	4,300	0	0	4,300
Total Cost of Class of Output Higher LG Services	0	0	4,300	0	0	4,300
Total cost of Financial Management and Accountability(LG)	0	0	4,300	0	0	4,300
Total cost of Finance	0	0	4,300	0	0	4,300

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,762	17,955	5,890
District Unconditional Grant (Non-Wage)	6,762	13,954	2,000
Locally Raised Revenues	6,000	4,001	3,890
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,762	17,955	5,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,762	6,255	5,890
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,762	6,255	5,890

Vote:554 Tororo District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,890	0	0	5,890
Total Cost of Output 1	0	0	5,890	0	0	5,890
Total Cost of Class of Output Higher LG Services	0	0	5,890	0	0	5,890
Total cost of Local Statutory Bodies	0	0	5,890	0	0	5,890
Total cost of Statutory Bodies	0	0	5,890	0	0	5,890

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	2,200
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	500	0	1,000
Development Revenues	0	0	69,225
District Discretionary Development Equalization Grant	0	0	69,225
Total Revenues shares	500	0	71,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	2,200
Development Expenditure			
Domestic Development	0	0	69,225
Donor Development	0	0	0
Total Expenditure	500	0	71,425

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
224006 Agricultural Supplies	200	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
01811 Extension Worker Services						
227001 Travel inland	0	0	2,200	0	0	2,200
Total Cost of Output 1	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	500	0	2,200	0	0	2,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	69,225	0	69,225
Total Cost of Output 75	0	0	0	69,225	0	69,225
Total Cost of Class of Output Capital Purchases	0	0	0	69,225	0	69,225
Total cost of Agricultural Extension Services	0	0	2,200	69,225	0	71,425
Total cost of Production and Marketing	500	0	2,200	69,225	0	71,425

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,500	0	0	1,500
Total Cost of Output 1	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of Primary Healthcare	0	0	1,500	0	0	1,500
Total cost of Health	0	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	150	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	0	150	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	150	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	150	1,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	1,000	150	1,000

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 2	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,000	0	1,000	0	0	1,000
Total cost of Pre-Primary and Primary Education	0	0	1,000	0	0	1,000
Total cost of Education	1,000	0	1,000	0	0	1,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	10	2,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	0	10	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	10	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	10	2,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,000	10	2,000

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	2,000	0	2,000	0	0	2,000
Total cost of District, Urban and Community Access Roads	0	0	2,000	0	0	2,000
Total cost of Roads and Engineering	2,000	0	2,000	0	0	2,000

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	500
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	500
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	500

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
09812 Supervision, monitoring and coordination						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	1,000	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	0	500	0	0	500
Total cost of Water	1,000	0	500	0	0	500

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
District Unconditional Grant (Non-Wage)	500	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	500	0	500

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 8	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	500	0	500	0	0	500
Total cost of Natural Resources Management	0	0	500	0	0	500
Total cost of Natural Resources	500	0	500	0	0	500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	51	3,381
District Unconditional Grant (Non-Wage)	1,000	0	3,381
Locally Raised Revenues	1,500	51	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,500	51	3,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	51	3,381
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,500	51	3,381

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	3,381	0	0	3,381
Total Cost of Output 17	0	0	3,381	0	0	3,381
Total Cost of Class of Output Higher LG Services	2,500	0	3,381	0	0	3,381
Total cost of Community Mobilisation and Empowerment	0	0	3,381	0	0	3,381
Total cost of Community Based Services	2,500	0	3,381	0	0	3,381

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	3,000
District Unconditional Grant (Non-Wage)	500	0	1,000
Locally Raised Revenues	1,500	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,000	0	3,000

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 6	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	2,000	0	3,000	0	0	3,000
Total cost of Local Government Planning Services	0	0	3,000	0	0	3,000
Total cost of Planning	2,000	0	3,000	0	0	3,000

SubCounty/Town Council/Division: Mella**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,878	6,739	15,050
District Unconditional Grant (Non-Wage)	8,378	5,033	8,250
Locally Raised Revenues	11,500	1,706	6,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,878	6,739	15,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,878	6,739	15,050

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,878	6,739	15,050

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	9,939	0	0	0	0	0
227001 Travel inland	9,939	0	0	0	0	0
Total Cost of Output 0	19,878	0	0	0	0	0
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	6,580	0	0	6,580
227001 Travel inland	0	0	8,471	0	0	8,471
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 6	0	0	15,050	0	0	15,050
Total Cost of Class of Output Higher LG Services	19,878	0	15,050	0	0	15,050
Total cost of District and Urban Administration	0	0	15,050	0	0	15,050
Total cost of Administration	19,878	0	15,050	0	0	15,050

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	1,748	2,300
District Unconditional Grant (Non-Wage)	1,000	1,518	1,000
Locally Raised Revenues	1,300	230	1,300
Development Revenues	0	0	0
No Data Found			

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Total Revenues shares	2,300	1,748	2,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	1,748	2,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,300	1,748	2,300

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
227001 Travel inland	0	0	1,900	0	0	1,900
Total Cost of Output 2	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	2,300	0	0	2,300
Total cost of Financial Management and Accountability(LG)	0	0	2,300	0	0	2,300
Total cost of Finance	0	0	2,300	0	0	2,300

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,400	2,565	3,400
District Unconditional Grant (Non-Wage)	3,000	1,660	3,000
Locally Raised Revenues	400	905	400
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	3,400	2,565	3,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,400	2,565	3,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,400	2,565	3,400

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,400	0	0	3,400
Total Cost of Output 1	0	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	0	3,400	0	0	3,400
Total cost of Local Statutory Bodies	0	0	3,400	0	0	3,400
Total cost of Statutory Bodies	0	0	3,400	0	0	3,400

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	150	600
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	800	150	0
<i>Development Revenues</i>	0	0	70,144
District Discretionary Development Equalization Grant	0	0	70,144
Total Revenues shares	800	150	70,744

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	70,144
Donor Development	0	0	0
Total Expenditure	800	0	70,744

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
221002 Workshops and Seminars	800	0	0	0	0	0
Total Cost of Output 0	800	0	0	0	0	0
01811 Extension Worker Services						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 1	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	800	0	600	0	0	600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	70,144	0	70,144
Total Cost of Output 75	0	0	0	70,144	0	70,144
Total Cost of Class of Output Capital Purchases	0	0	0	70,144	0	70,144
Total cost of Agricultural Extension Services	0	0	600	70,144	0	70,744
Total cost of Production and Marketing	800	0	600	70,144	0	70,744

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	126	0
Locally Raised Revenues	0	126	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	126	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

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N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,000
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,000

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of District, Urban and Community Access Roads	0	0	2,000	0	0	2,000
Total cost of Roads and Engineering	0	0	2,000	0	0	2,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	400
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	400

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	400	0	0	0	0	0
Total Cost of Output 0	400	0	0	0	0	0
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	400	0	0	400
Total Cost of Output 8	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	400	0	400	0	0	400
Total cost of Natural Resources Management	0	0	400	0	0	400
Total cost of Natural Resources	400	0	400	0	0	400

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Vote:554 Tororo District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	216	1,000
Locally Raised Revenues	1,000	216	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,000	216	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	216	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	216	1,000

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	0	1,000	0	0	1,000
Total cost of Community Based Services	0	0	1,000	0	0	1,000

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,000	964	13,500
District Unconditional Grant (Non-Wage)	2,000	904	2,000
Locally Raised Revenues	0	60	11,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	964	13,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	964	13,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	964	13,500

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total					
13830 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
13836 Development Planning						
221009 Welfare and Entertainment	0	0	13,500	0	0	13,500
Total Cost of Output 6	0	0	13,500	0	0	13,500
Total Cost of Class of Output Higher LG Services	2,000	0	13,500	0	0	13,500
Total cost of Local Government Planning Services	0	0	13,500	0	0	13,500
Total cost of Planning	2,000	0	13,500	0	0	13,500

SubCounty/Town Council/Division: Kwapa**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:554 Tororo District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,939	8,035	12,909
District Unconditional Grant (Non-Wage)	3,139	7,326	6,209
Locally Raised Revenues	9,800	709	6,700
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,939	8,035	12,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,939	8,035	12,909
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,939	8,035	12,909

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	6,469	0	0	0	0	0
227001 Travel inland	6,470	0	0	0	0	0
Total Cost of Output 0	12,939	0	0	0	0	0
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,359	0	0	1,359
221012 Small Office Equipment	0	0	550	0	0	550
221017 Subscriptions	0	0	1,000	0	0	1,000
223005 Electricity	0	0	1,000	0	0	1,000

Vote:554 Tororo District**FY 2018/19**

224004 Cleaning and Sanitation	0	0	500	0	0	500
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 6	0	0	12,909	0	0	12,909
Total Cost of Class of Output Higher LG Services	12,939	0	12,909	0	0	12,909
Total cost of District and Urban Administration	0	0	12,909	0	0	12,909
Total cost of Administration	12,939	0	12,909	0	0	12,909

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	1,772	1,800
District Unconditional Grant (Non-Wage)	1,000	1,122	1,500
Locally Raised Revenues	600	650	300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,600	1,772	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	1,772	1,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,600	1,772	1,800

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	1,800	0	0	1,800
Total cost of Financial Management and Accountability(LG)	0	0	1,800	0	0	1,800
Total cost of Finance	0	0	1,800	0	0	1,800

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	2,960	5,000
District Unconditional Grant (Non-Wage)	1,000	2,360	3,000
Locally Raised Revenues	600	600	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,600	2,960	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	2,960	5,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,600	2,960	5,000

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,000	0	0	5,000
Total Cost of Output 1	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Local Statutory Bodies	0	0	5,000	0	0	5,000
Total cost of Statutory Bodies	0	0	5,000	0	0	5,000

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	72,440
District Discretionary Development Equalization Grant	0	0	72,440
Total Revenues shares	0	0	72,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	72,440

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	72,440	0	72,440
Total Cost of Output 75	0	0	0	72,440	0	72,440
Total Cost of Class of Output Capital Purchases	0	0	0	72,440	0	72,440
Total cost of Agricultural Extension Services	0	0	0	72,440	0	72,440
Total cost of Production and Marketing	0	0	0	72,440	0	72,440

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	950
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	0	0	950
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,000	0	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	950
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,000	0	950

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 0	3,000	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	950	0	0	950
Total Cost of Output 2	0	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	3,000	0	950	0	0	950
Total cost of Pre-Primary and Primary Education	0	0	950	0	0	950
Total cost of Education	3,000	0	950	0	0	950

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,466	1	1,000
District Unconditional Grant (Non-Wage)	10,466	0	1,000
Locally Raised Revenues	0	1	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,466	1	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,466	1	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,466	1	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	10,466	0	0	0	0	0
Total Cost of Output 0	10,466	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	10,466	0	1,000	0	0	1,000
Total cost of District, Urban and Community Access Roads	0	0	1,000	0	0	1,000
Total cost of Roads and Engineering	10,466	0	1,000	0	0	1,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,296	0	4,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	1,296	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,296	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,296	0	4,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,296	0	4,000

(ii) Details of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
224006 Agricultural Supplies	1,096	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	1,296	0	0	0	0	0
09833 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	0	0	3,000	0	0	3,000
Total Cost of Output 3	0	0	3,000	0	0	3,000
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	1,296	0	4,000	0	0	4,000
Total cost of Natural Resources Management	0	0	4,000	0	0	4,000
Total cost of Natural Resources	1,296	0	4,000	0	0	4,000

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	3,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,000	0	3,000

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
13836 Development Planning						
211103 Allowances	0	0	3,000	0	0	3,000
Total Cost of Output 6	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	2,000	0	3,000	0	0	3,000
Total cost of Local Government Planning Services	0	0	3,000	0	0	3,000
Total cost of Planning	2,000	0	3,000	0	0	3,000

SubCounty/Town Council/Division: Kisoko**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,120	14,649	33,326
District Unconditional Grant (Non-Wage)	9,655	11,239	15,159
Locally Raised Revenues	8,465	3,410	18,167
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,120	14,649	33,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,120	14,649	33,326
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,120	14,649	33,326

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	9,060	0	0	0	0	0
227001 Travel inland	9,060	0	0	0	0	0
Total Cost of Output 0	18,120	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	15,159	0	0	15,159
227001 Travel inland	0	0	16,167	0	0	16,167
Total Cost of Output 6	0	0	33,326	0	0	33,326
Total Cost of Class of Output Higher LG Services	18,120	0	33,326	0	0	33,326
Total cost of District and Urban Administration	0	0	33,326	0	0	33,326
Total cost of Administration	18,120	0	33,326	0	0	33,326

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,621	882	5,648
District Unconditional Grant (Non-Wage)	1,542	172	0
Locally Raised Revenues	5,079	710	5,648
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,621	882	5,648

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,621	882	5,648
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,621	882	5,648

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,648	0	0	5,648
Total Cost of Output 2	0	0	5,648	0	0	5,648
Total Cost of Class of Output Higher LG Services	0	0	5,648	0	0	5,648
Total cost of Financial Management and Accountability(LG)	0	0	5,648	0	0	5,648
Total cost of Finance	0	0	5,648	0	0	5,648

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,772	3,015	5,410
Locally Raised Revenues	6,772	3,015	5,410
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,772	3,015	5,410

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,772	3,015	5,410
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,772	3,015	5,410

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,410	0	0	5,410
Total Cost of Output 1	0	0	5,410	0	0	5,410
Total Cost of Class of Output Higher LG Services	0	0	5,410	0	0	5,410
Total cost of Local Statutory Bodies	0	0	5,410	0	0	5,410
Total cost of Statutory Bodies	0	0	5,410	0	0	5,410

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,693	115	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,693	115	0
<i>Development Revenues</i>	0	0	69,684
District Discretionary Development Equalization Grant	0	0	69,684
Total Revenues shares	1,693	115	69,684

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,693	1	0
<i>Development Expenditure</i>			
Domestic Development	0	0	69,684
Donor Development	0	0	0
Total Expenditure	1,693	1	69,684

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	1,693	0	0	0	0	0
Total Cost of Output 0	1,693	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,693	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	69,684	0	69,684
Total Cost of Output 75	0	0	0	69,684	0	69,684
Total Cost of Class of Output Capital Purchases	0	0	0	69,684	0	69,684
Total cost of Agricultural Extension Services	0	0	0	69,684	0	69,684
Total cost of Production and Marketing	1,693	0	0	69,684	0	69,684

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,693	0	400
Locally Raised Revenues	1,693	0	400
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	1,693	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,693	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,693	0	400

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	400	0	0	400
Total Cost of Output 1	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
Total cost of Primary Healthcare	0	0	400	0	0	400
Total cost of Health	0	0	400	0	0	400

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,693	0	0
Locally Raised Revenues	1,693	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,693	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,693	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,693	0	0

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	1,693	0	0	0	0	0
Total Cost of Output 0	1,693	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,693	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	1,693	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	6	0
Locally Raised Revenues	0	6	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	6	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,386	0	1,806
Locally Raised Revenues	3,386	0	1,806
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,386	0	1,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,386	0	1,806
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,386	0	1,806

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	586	0	0	0	0	0
224006 Agricultural Supplies	1,500	0	0	0	0	0

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227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
Total Cost of Output 0	3,386	0	0	0	0	0
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	1,200	0	0	1,200
Total Cost of Output 3	0	0	1,200	0	0	1,200
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	606	0	0	606
Total Cost of Output 8	0	0	606	0	0	606
Total Cost of Class of Output Higher LG Services	3,386	0	1,806	0	0	1,806
Total cost of Natural Resources Management	0	0	1,806	0	0	1,806
Total cost of Natural Resources	3,386	0	1,806	0	0	1,806

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,693	0	1,400
Locally Raised Revenues	1,693	0	1,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,693	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,693	0	1,400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,693	0	1,400

(ii) Details of Workplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	1,693	0	0	0	0	0
Total Cost of Output 0	1,693	0	0	0	0	0
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,400	0	0	1,400
Total Cost of Output 17	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	1,693	0	1,400	0	0	1,400
Total cost of Community Mobilisation and Empowerment	0	0	1,400	0	0	1,400
Total cost of Community Based Services	1,693	0	1,400	0	0	1,400

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,386	0	1,806
Locally Raised Revenues	3,386	0	1,806
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,386	0	1,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,386	0	1,806
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,386	0	1,806

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	3,386	0	0	0	0	0
Total Cost of Output 0	3,386	0	0	0	0	0
13836 Development Planning						
221007 Books, Periodicals & Newspapers	0	0	1,806	0	0	1,806
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
Total Cost of Output 6	0	0	1,806	0	0	1,806
Total Cost of Class of Output Higher LG Services	3,386	0	1,806	0	0	1,806
Total cost of Local Government Planning Services	0	0	1,806	0	0	1,806
Total cost of Planning	3,386	0	1,806	0	0	1,806

SubCounty/Town Council/Division: Iyolwa**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,242	7,883	16,048
District Unconditional Grant (Non-Wage)	4,352	5,664	9,400
Locally Raised Revenues	2,890	2,220	6,648
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,242	7,883	16,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,242	7,883	16,048
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	7,242	7,883	16,048

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	3,621	0	0	0	0	0
227001 Travel inland	3,621	0	0	0	0	0
Total Cost of Output 0	7,242	0	0	0	0	0
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	6,648	0	0	6,648
221002 Workshops and Seminars	0	0	3,402	0	0	3,402
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,998	0	0	4,998
Total Cost of Output 6	0	0	16,048	0	0	16,048
Total Cost of Class of Output Higher LG Services	7,242	0	16,048	0	0	16,048
Total cost of District and Urban Administration	0	0	16,048	0	0	16,048
Total cost of Administration	7,242	0	16,048	0	0	16,048

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,140	3,245	1,300
District Unconditional Grant (Non-Wage)	2,090	3,245	300
Locally Raised Revenues	1,050	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,140	3,245	1,300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,140	3,245	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,140	3,245	1,300

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
Total Cost of Output 2	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	1,300	0	0	1,300
Total cost of Financial Management and Accountability(LG)	0	0	1,300	0	0	1,300
Total cost of Finance	0	0	1,300	0	0	1,300

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,562	3,150	4,202
District Unconditional Grant (Non-Wage)	4,002	3,150	3,500
Locally Raised Revenues	560	0	702
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,562	3,150	4,202

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,562	3,150	4,202
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,562	3,150	4,202

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	4,202	0	0	4,202
Total Cost of Output 1	0	0	4,202	0	0	4,202
Total Cost of Class of Output Higher LG Services	0	0	4,202	0	0	4,202
Total cost of Local Statutory Bodies	0	0	4,202	0	0	4,202
Total cost of Statutory Bodies	0	0	4,202	0	0	4,202

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	0	0	72,900
District Discretionary Development Equalization Grant	0	0	72,900
Total Revenues shares	0	0	73,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	72,900
Donor Development	0	0	0
Total Expenditure	0	0	73,100

(ii) Details of Worplan Revenues and Expenditures**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 1	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	72,900	0	72,900
Total Cost of Output 75	0	0	0	72,900	0	72,900
Total Cost of Class of Output Capital Purchases	0	0	0	72,900	0	72,900
Total cost of Agricultural Extension Services	0	0	200	72,900	0	73,100
Total cost of Production and Marketing	0	0	200	72,900	0	73,100

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	87	300
District Unconditional Grant (Non-Wage)	200	0	300
Locally Raised Revenues	200	87	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	400	87	300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	0	300

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 1	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Primary Healthcare	0	0	300	0	0	300
Total cost of Health	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,050	258	600
District Unconditional Grant (Non-Wage)	600	258	600
Locally Raised Revenues	450	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,050	258	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,050	258	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,050	258	600

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	1,050	0	0	0	0	0
Total Cost of Output 0	1,050	0	0	0	0	0
07812 Primary Teaching Services						
221002 Workshops and Seminars	0	0	600	0	0	600
Total Cost of Output 2	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	1,050	0	600	0	0	600
Total cost of Pre-Primary and Primary Education	0	0	600	0	0	600
Total cost of Education	1,050	0	600	0	0	600

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	8	0
Locally Raised Revenues	0	8	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	8	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	0	900
District Unconditional Grant (Non-Wage)	400	0	500
Locally Raised Revenues	450	0	400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	850	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	0	900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	850	0	900

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
221002 Workshops and Seminars	850	0	0	0	0	0
Total Cost of Output 0	850	0	0	0	0	0

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09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	900	0	0	900
Total Cost of Output 8	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	850	0	900	0	0	900
Total cost of Natural Resources Management	0	0	900	0	0	900
Total cost of Natural Resources	850	0	900	0	0	900

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	600	1,200
District Unconditional Grant (Non-Wage)	600	0	1,000
Locally Raised Revenues	500	600	200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,100	600	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	600	1,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,100	600	1,200

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	1,100	0	0	0	0	0
Total Cost of Output 0	1,100	0	0	0	0	0

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108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 17	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	1,100	0	1,200	0	0	1,200
Total cost of Community Mobilisation and Empowerment	0	0	1,200	0	0	1,200
Total cost of Community Based Services	1,100	0	1,200	0	0	1,200

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	480	0
District Unconditional Grant (Non-Wage)	1,000	300	0
Locally Raised Revenues	500	180	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,500	480	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	480	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,500	480	0

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	1,500	0	0	0	0	0
Total Cost of Output 0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,500	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	1,500	0	0	0	0	0