

Vote:554 Tororo District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	2,732,681	787,419	2,942,519
o/w Higher Local Government	1,323,827	224,536	1,119,085
o/w Lower Local Government	1,408,854	562,883	1,823,434
Discretionary Government Transfers	6,214,539	5,323,264	6,618,316
o/w Higher Local Government	4,229,039	3,439,662	4,222,854
o/w Lower Local Government	1,985,500	1,883,602	2,395,462
Conditional Government Transfers	39,178,817	29,958,857	47,611,950
o/w Higher Local Government	39,178,817	29,958,857	47,611,950
o/w Lower Local Government	0	0	0
Other Government Transfers	5,385,191	5,184,211	6,304,271
o/w Higher Local Government	5,385,191	5,184,211	6,304,271
o/w Lower Local Government	0	0	0
External Financing	1,577,707	109,430	1,285,100
o/w Higher Local Government	1,577,707	109,430	1,285,100
o/w Lower Local Government	0	0	0
Grand Total	55,088,936	41,363,182	64,762,156
o/w Higher Local Government	51,694,582	38,916,696	60,543,260
o/w Lower Local Government	3,394,354	2,446,485	4,218,896

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	7,884,574	5,984,047	15,632,092
o/w Higher Local Government	7,182,459	5,481,479	14,662,009
o/w Lower Local Government	702,115	502,568	970,083
Finance	616,047	354,159	616,081
o/w Higher Local Government	466,253	271,788	414,307
o/w Lower Local Government	149,794	82,372	201,773
Statutory Bodies	1,320,903	873,067	1,339,538

Vote:554 Tororo District**FY 2019/20**

o/w Higher Local Government	1,085,511	693,392	1,081,540
o/w Lower Local Government	235,392	179,675	257,998
Production and Marketing	3,156,848	2,720,397	4,964,561
o/w Higher Local Government	1,545,648	1,157,862	2,902,726
o/w Lower Local Government	1,611,200	1,562,536	2,061,834
Health	10,715,512	7,158,478	10,227,932
o/w Higher Local Government	10,580,495	7,123,450	10,147,437
o/w Lower Local Government	135,017	35,028	80,495
Education	23,143,942	17,307,735	24,078,730
o/w Higher Local Government	22,969,453	17,290,674	23,810,725
o/w Lower Local Government	174,489	17,060	268,004
Roads and Engineering	1,750,683	1,279,907	1,366,414
o/w Higher Local Government	1,665,714	1,273,085	1,286,267
o/w Lower Local Government	84,968	6,822	80,147
Water	864,323	843,969	803,522
o/w Higher Local Government	857,823	843,969	803,522
o/w Lower Local Government	6,500	0	0
Natural Resources	744,585	171,605	525,344
o/w Higher Local Government	691,358	167,127	476,614
o/w Lower Local Government	53,227	4,477	48,730
Community Based Services	4,338,153	4,366,658	4,502,286
o/w Higher Local Government	4,196,453	4,342,624	4,413,187
o/w Lower Local Government	141,700	24,033	89,100
Planning	442,081	246,628	499,913
o/w Higher Local Government	368,677	221,691	369,569
o/w Lower Local Government	73,404	24,937	130,344
Internal Audit	111,285	56,531	123,449
o/w Higher Local Government	84,736	52,875	93,062
o/w Lower Local Government	26,549	3,656	30,387
Trade, Industry and Local Development	0	0	82,295
o/w Higher Local Government	0	0	82,295

Vote:554 Tororo District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	55,088,936	41,363,182	64,762,156
<i>o/w Higher Local Government</i>	<i>51,694,582</i>	<i>38,920,016</i>	<i>60,543,260</i>
<i>o/w: Wage:</i>	<i>26,327,317</i>	<i>19,808,281</i>	<i>27,181,088</i>
<i>Non-Wage Reccurent:</i>	<i>15,642,803</i>	<i>10,710,394</i>	<i>23,304,171</i>
<i>Domestic Devt:</i>	<i>8,146,754</i>	<i>8,291,911</i>	<i>8,772,901</i>
<i>External Financing:</i>	<i>1,577,707</i>	<i>109,430</i>	<i>1,285,100</i>
<i>o/w Lower Local Government</i>	<i>3,394,354</i>	<i>2,443,165</i>	<i>4,218,896</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,840,900</i>	<i>890,441</i>	<i>2,248,976</i>
<i>Domestic Devt:</i>	<i>1,553,454</i>	<i>1,552,724</i>	<i>1,969,920</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:554 Tororo District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	2,732,681	787,419	2,942,519
Agency Fees	56,469	87,574	157,370
Animal & Crop Husbandry related Levies	79,277	42,823	48,708
Business licenses	157,737	48,331	106,162
Interest from private entities - Domestic	49,237	4,663	78,787
Local Hotel Tax	15,680	6,065	13,355
Local Services Tax	212,149	36,183	149,185
Market /Gate Charges	215,411	157,667	203,865
Other Fees and Charges	217,440	28,359	374,518
Other fines and Penalties – from other government units	0	0	10,433
Park Fees	109,015	34,483	60,973
Rent & Rates - Non-Produced Assets – from other Govt units	159,098	9,120	238,386
Rent & Rates - Non-Produced Assets – from private entities	1,461,167	332,152	1,500,777
2a. Discretionary Government Transfers	6,214,539	5,323,264	6,618,316
District Discretionary Development Equalization Grant	2,547,532	2,547,532	2,960,494
District Unconditional Grant (Non-Wage)	1,217,765	913,324	1,206,721
District Unconditional Grant (Wage)	2,110,205	1,591,693	2,123,846
Urban Discretionary Development Equalization Grant	63,147	63,147	58,670
Urban Unconditional Grant (Non-Wage)	113,339	85,004	106,035
Urban Unconditional Grant (Wage)	162,550	122,563	162,550
2b. Conditional Government Transfer	39,178,817	29,958,857	47,611,950
Sector Conditional Grant (Wage)	24,054,562	18,094,024	24,894,693
Sector Conditional Grant (Non-Wage)	6,179,859	4,231,373	7,072,913
Sector Development Grant	2,960,623	2,960,623	2,464,233
Transitional Development Grant	271,053	271,053	29,802
General Public Service Pension Arrears (Budgeting)	380,790	380,790	7,071,764
Salary arrears (Budgeting)	88,183	88,183	232,200
Pension for Local Governments	3,014,947	2,261,210	3,517,545
Gratuity for Local Governments	2,228,801	1,671,601	2,328,801
2c. Other Government Transfer	5,385,191	5,184,211	6,304,271
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,544,454	2,994,146	3,339,991
Support to PLE (UNEB)	24,000	27,694	24,000

Vote:554 Tororo District

FY 2019/20

Uganda Road Fund (URF)	1,503,339	1,154,236	1,101,450
Uganda Women Entrepreneurship Program(UWEP)	424,266	367,185	0
Vegetable Oil Development Project	60,000	0	60,000
Youth Livelihood Programme (YLP)	789,133	640,949	316,671
Agriculture Cluster Development Project (ACDP)	0	0	1,422,160
3. External Financing	1,577,707	109,430	1,285,100
United Nations Development Programme (UNDP)	131,000	0	0
United Nations Children Fund (UNICEF)	145,000	80,920	571,100
Global Fund for HIV, TB & Malaria	65,000	0	65,000
World Health Organisation (WHO)	400,000	0	280,000
Global Alliance for Vaccines and Immunization (GAVI)	94,000	25,830	94,000
United States Agency for International Development (USAID)	342,707	0	0
Population Services International	50,000	0	25,000
Aids Health Care Foundation (AHF)	150,000	2,680	50,000
Research Triangle Institute (RTI)	200,000	0	200,000
Total Revenues shares	55,088,936	41,363,182	64,762,156

Vote:554 Tororo District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,918,152	5,216,443	14,334,698
District Unconditional Grant (Non-Wage)	190,774	131,323	186,463
District Unconditional Grant (Wage)	716,065	546,088	729,705
General Public Service Pension Arrears (Budgeting)	380,790	380,790	7,071,764
Gratuity for Local Governments	2,228,801	1,671,601	2,328,801
Locally Raised Revenues	173,919	43,092	222,094
Pension for Local Governments	3,014,947	2,261,210	3,517,545
Salary arrears (Budgeting)	88,183	88,183	232,200
Urban Unconditional Grant (Wage)	124,673	94,156	46,126
Development Revenues	264,306	265,036	327,311
District Discretionary Development Equalization Grant	264,306	265,036	287,311
Locally Raised Revenues	0	0	30,000
Transitional Development Grant	0	0	10,000
Total Revenues shares	7,182,459	5,481,479	14,662,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	840,738	630,553	775,831
Non Wage	6,077,415	3,662,154	13,558,867
Development Expenditure			
Domestic Development	264,306	0	327,311
External Financing	0	0	0
Total Expenditure	7,182,459	4,292,707	14,662,009

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

Vote:554 Tororo District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	840,738	0	0	0	840,738	775,831	0	0	0	775,831
211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	21,000	0	0	21,000
212105 Pension for Local Governments	0	3,014,947	0	0	3,014,947	0	0	0	0	0
212107 Gratuity for Local Governments	0	2,228,801	0	0	2,228,801	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	13,000	0	0	13,000	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	21,000	0	0	21,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221006 Commissions and related charges	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	8,500	0	0	8,500	0	4,574	0	0	4,574
221009 Welfare and Entertainment	0	19,000	0	0	19,000	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	10,135	0	0	10,135
221012 Small Office Equipment	0	8,000	0	0	8,000	0	4,071	0	0	4,071
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	10,000	0	0	10,000	0	7,000	0	0	7,000
222001 Telecommunications	0	1,500	0	0	1,500	0	3,000	0	0	3,000
222002 Postage and Courier	0	300	0	0	300	0	400	0	0	400
222003 Information and communications technology (ICT)	0	4,272	0	0	4,272	0	2,000	0	0	2,000
223002 Rates	0	0	0	0	0	0	7,000	0	0	7,000
223004 Guard and Security services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223005 Electricity	0	16,000	0	0	16,000	0	20,000	0	0	20,000
223006 Water	0	4,000	0	0	4,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	40,000	0	0	40,000	0	20,470	0	0	20,470
227002 Travel abroad	0	20,000	0	0	20,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	4,057	0	0	4,057	0	28,000	0	0	28,000
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,628	0	0	12,628	0	20,806	0	0	20,806
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:554 Tororo District

FY 2019/20

282104 Compensation to 3rd Parties	0	10,000	0	0	10,000	0	13,500	0	0	13,500
282151 Fines and Penalties – to other govt units	0	10,000	0	0	10,000	0	13,559	0	0	13,559
321608 General Public Service Pension arrears (Budgeting)	0	380,790	0	0	380,790	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	88,183	0	0	88,183	0	0	0	0	0
Total Cost of output138101	840,738	5,984,978	0	0	6,825,716	775,831	300,515	0	0	1,076,346

138102 Human Resource Management Services

212105 Pension for Local Governments	0	0	0	0	0	0	3,517,545	0	0	3,517,545
212107 Gratuity for Local Governments	0	0	0	0	0	0	2,328,801	0	0	2,328,801
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
226002 Licenses	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	15,500	0	0	15,500	0	8,948	0	0	8,948
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	7,071,764	0	0	7,071,764
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	232,200	0	0	232,200
Total Cost of output138102	0	24,000	0	0	24,000	0	13,175,258	0	0	13,175,258

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	33,668	0	33,668
221003 Staff Training	0	0	0	0	0	0	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	7,256	0	7,256
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	39,000	0	39,000
Total Cost of output138103	0	0	0	0	0	0	0	104,924	0	104,924

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	2,532	0	0	2,532	0	2,000	0	0	2,000
227001 Travel inland	0	6,312	0	0	6,312	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	1,999	0	0	1,999	0	6,500	0	0	6,500

Vote:554 Tororo District

FY 2019/20

Total Cost of output138104	0	10,843	0	0	10,843	0	15,000	0	0	15,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138105	0	0	0	0	0	0	10,000	0	0	10,000
138106 Office Support services										
221012 Small Office Equipment	0	1,500	0	0	1,500	0	10,000	0	0	10,000
Total Cost of output138106	0	1,500	0	0	1,500	0	10,000	0	0	10,000
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138108	0	30,000	0	0	30,000	0	10,000	0	0	10,000
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	9,000	0	0	9,000
227001 Travel inland	0	3,094	0	0	3,094	0	3,094	0	0	3,094
Total Cost of output138109	0	20,094	0	0	20,094	0	20,094	0	0	20,094
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138111	0	6,000	0	0	6,000	0	10,000	0	0	10,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138113	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Higher LG Services	840,738	6,077,415	0	0	6,918,152	775,831	13,558,867	104,924	0	14,439,622

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

138172 Administrative Capital

Vote:554 Tororo District

FY 2019/20

281504 Monitoring, Supervision & Appraisal of capital works	0	0	105,723	0	105,723	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Osukuru	County: Tororo county South									12,000
LCII: Osukuru	Buyemba Market	Real estate services - Acquisition of Land-1513	Source: Locally Raised Revenues	12,000						
Total for LCIII: Mella	County: Tororo county South									10,000
LCII: Apokor	Apokor Market	Real estate services - Acquisition of Land-1513	Source: Locally Raised Revenues	10,000						
Total for LCIII: Sopsop	County: West budama									8,000
LCII: Sop-Sop	Sop Sop S/C Headquarters	Real estate services - Acquisition of Land-1513	Source: Locally Raised Revenues	8,000						
312101 Non-Residential Buildings	0	0	148,584	0	148,584	0	0	152,000	0	152,000
Total for LCIII: Eastern Division (Physical)	County: Tororo Municipality									25,000
LCII: Amagoro A	Park close Road	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant	25,000						
Total for LCIII: Western Division (Physical)	County: Tororo Municipality									7,000
LCII: Central	District Headquarters	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	7,000						
Total for LCIII: Nabuyoga	County: West budama									120,000
LCII: Namwanga	Siwa	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	120,000						
312104 Other Structures	0	0	0	0	0	0	0	20,387	0	20,387
Total for LCIII: Western Division (Physical)	County: Tororo Municipality									20,387
LCII: Central	District Headquarters	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	0						
LCII: Central	District Headquarters	Construction Services - Operational Activities -404	Source: District Discretionary Development Equalization Grant	20,387						
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Western Division (Physical)				County: Tororo Municipality						10,000
LCII: Central	District Headquarters	Transport Equipment - Assorted Vehicles-1901	Source: Transitional Development Grant	10,000						
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	10,000	0	10,000
Total for LCIII: Western Division (Physical)				County: Tororo Municipality						10,000
LCII: Central	District Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	10,000						
Total Cost of output138172	0	0	264,306	0	264,306	0	0	222,387	0	222,387
Total Cost of Capital Purchases	0	0	264,306	0	264,306	0	0	222,387	0	222,387
Total cost of District and Urban Administration	840,738	6,077,415	264,306	0	7,182,459	775,831	13,558,867	327,311	0	14,662,009
Total cost of Administration	840,738	6,077,415	264,306	0	7,182,459	775,831	13,558,867	327,311	0	14,662,009

Vote:554 Tororo District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	466,253	271,788	411,507
District Unconditional Grant (Non-Wage)	75,825	59,082	36,856
District Unconditional Grant (Wage)	196,665	147,498	196,665
Locally Raised Revenues	155,886	36,800	154,081
Urban Unconditional Grant (Wage)	37,877	28,408	23,906
Development Revenues	0	0	2,800
Locally Raised Revenues	0	0	2,800
Total Revenues shares	466,253	271,788	414,307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,542	146,753	220,570
Non Wage	231,711	77,893	190,937
Development Expenditure			
Domestic Development	0	0	2,800
External Financing	0	0	0
Total Expenditure	466,253	224,646	414,307

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	234,542	0	0	0	234,542	220,570	0	0	0	220,570
213001 Medical expenses (To employees)	0	720	0	0	720	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	1,800	0	0	1,800	0	720	0	0	720
221003 Staff Training	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	0	1,040	0	0	1,040
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400

Vote:554 Tororo District

FY 2019/20

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	8,911	0	0	8,911	0	2,400	0	0	2,400
221012 Small Office Equipment	0	2,880	0	0	2,880	0	2,880	0	0	2,880
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	3,400	0	0	3,400	0	3,400	0	0	3,400
223001 Property Expenses	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	2,200	0	0	2,200
225001 Consultancy Services- Short term	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	32,810	0	0	32,810	0	23,280	0	0	23,280
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228004 Maintenance – Other	0	900	0	0	900	0	900	0	0	900
Total Cost of output148101	234,542	88,061	0	0	322,603	220,570	50,520	0	0	271,090

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221003 Staff Training	0	2,560	0	0	2,560	0	2,560	0	0	2,560
221008 Computer supplies and Information Technology (IT)	0	6,450	0	0	6,450	0	5,750	0	0	5,750
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,400	0	0	10,400
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	49,350	0	0	49,350	0	44,500	0	0	44,500
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	3,987	0	0	3,987
Total Cost of output148102	0	100,560	0	0	100,560	0	118,197	0	0	118,197

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,600	0	0	1,600
223001 Property Expenses	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,300	0	0	6,300	0	3,500	0	0	3,500
Total Cost of output148103	0	22,500	0	0	22,500	0	6,300	0	0	6,300

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,420	0	0	5,420	0	3,620	0	0	3,620
Total Cost of output148104	0	9,220	0	0	9,220	0	5,220	0	0	5,220

Vote:554 Tororo District**FY 2019/20****148105 LG Accounting Services**

221003 Staff Training	0	6,000	0	0	6,000	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	5,370	0	0	5,370	0	5,700	0	0	5,700
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output148105	0	11,370	0	0	11,370	0	10,700	0	0	10,700
Total Cost of Higher LG Services	234,542	231,711	0	0	466,253	220,570	190,937	0	0	411,507

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

148172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,800	0	2,800
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **2,800**

LCII: Amagoro B District Head quarters Furniture and Fixtures - Cabinets-632 Source: Locally Raised Revenues 1,400

LCII: Amagoro B District head quarters Furniture and Fixtures - Chairs-634 Source: Locally Raised Revenues 1,400

Total Cost of output148172	0	0	0	0	0	0	0	2,800	0	2,800
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,800	0	2,800
Total cost of Financial Management and Accountability(LG)	234,542	231,711	0	0	466,253	220,570	190,937	2,800	0	414,307
Total cost of Finance	234,542	231,711	0	0	466,253	220,570	190,937	2,800	0	414,307

Vote:554 Tororo District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,085,511	693,392	1,081,540
District Unconditional Grant (Non-Wage)	433,393	278,982	514,143
District Unconditional Grant (Wage)	435,550	326,662	435,550
Locally Raised Revenues	216,568	87,748	131,847
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,085,511	693,392	1,081,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	435,550	189,836	435,550
Non Wage	649,961	304,422	645,990
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,085,511	494,257	1,081,540

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	435,550	0	0	0	435,550	435,550	0	0	0	435,550
211103 Allowances (Incl. Casuals, Temporary)	0	304,080	0	0	304,080	0	400,773	0	0	400,773
213001 Medical expenses (To employees)	0	4,884	0	0	4,884	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,182	0	0	2,182	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	19,426	0	0	19,426	0	10,248	0	0	10,248

Vote:554 Tororo District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,780	0	0	3,780	0	1,500	0	0	1,500
227001 Travel inland	0	50,251	0	0	50,251	0	50,645	0	0	50,645
227002 Travel abroad	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	17,778	0	0	17,778	0	23,455	0	0	23,455
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	8,097	0	0	8,097
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	1,623	0	0	1,623	0	2,000	0	0	2,000
Total Cost of output138201	435,550	443,004	0	0	878,554	435,550	515,218	0	0	950,767

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	16,850	0	0	16,850	0	5,825	0	0	5,825
221001 Advertising and Public Relations	0	15,000	0	0	15,000	0	20,000	0	0	20,000
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,266	0	0	4,266	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138202	0	38,116	0	0	38,116	0	32,825	0	0	32,825

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	74,142	0	0	74,142	0	15,740	0	0	15,740
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	4,000	0	0	4,000	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138203	0	78,142	0	0	78,142	0	24,000	0	0	24,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	6,518	0	0	6,518
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500

Vote:554 Tororo District**FY 2019/20**

221010 Special Meals and Drinks	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,502	0	0	1,502
227001 Travel inland	0	3,121	0	0	3,121	0	1,500	0	0	1,500
Total Cost of output138204	0	14,621	0	0	14,621	0	12,020	0	0	12,020

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	17,795	0	0	17,795	0	10,800	0	0	10,800
221008 Computer supplies and Information Technology (IT)	0	123	0	0	123	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,048	0	0	3,048
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	129	0	0	129	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138205	0	23,047	0	0	23,047	0	18,348	0	0	18,348

138206 LG Political and executive oversight

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	532	0	0	532
227001 Travel inland	0	8,532	0	0	8,532	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138206	0	10,532	0	0	10,532	0	7,532	0	0	7,532

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	42,500	0	0	42,500	0	36,048	0	0	36,048
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
Total Cost of output138207	0	42,500	0	0	42,500	0	36,048	0	0	36,048
Total Cost of Higher LG Services	435,550	649,961	0	0	1,085,511	435,550	645,990	0	0	1,081,540
Total cost of Local Statutory Bodies	435,550	649,961	0	0	1,085,511	435,550	645,990	0	0	1,081,540
Total cost of Statutory Bodies	435,550	649,961	0	0	1,085,511	435,550	645,990	0	0	1,081,540

Vote:554 Tororo District

FY 2019/20

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,280,639	951,919	1,214,877
District Unconditional Grant (Non-Wage)	18,972	10,810	12,000
District Unconditional Grant (Wage)	103,587	77,690	68,671
Locally Raised Revenues	16,412	0	13,983
Sector Conditional Grant (Non-Wage)	372,098	279,074	339,138
Sector Conditional Grant (Wage)	769,570	584,346	769,570
Urban Unconditional Grant (Wage)	0	0	11,514
Development Revenues	265,009	205,009	1,687,850
Other Transfers from Central Government	60,000	0	1,482,160
Sector Development Grant	205,009	205,009	205,690
Total Revenues shares	1,545,648	1,156,928	2,902,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	873,157	520,354	849,755
Non Wage	407,482	185,715	365,121
Development Expenditure			
Domestic Development	265,009	24,732	1,687,850
External Financing	0	0	0
Total Expenditure	1,545,648	730,800	2,902,726

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	769,570	0	0	0	769,570	769,570	0	0	0	769,570
Total Cost of output018101	769,570	0	0	0	769,570	769,570	0	0	0	769,570

Vote:554 Tororo District

FY 2019/20

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	13,961	0	0	13,961	0	3,560	0	0	3,560
227001 Travel inland	0	9,084	0	0	9,084	0	16,580	0	0	16,580
Total Cost of output018104	0	23,045	0	0	23,045	0	20,140	0	0	20,140

018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of output018106	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of Higher LG Services	769,570	23,045	0	0	792,615	769,570	26,740	0	0	796,310

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	236,987	0	0	236,987	0	208,716	0	0	208,716
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Merikit **County: Tororo county North** **12,263**

LCII: Merikit Merikit subcounty Merikit Source: Sector Conditional Grant (Non-Wage) 12,263 subcounty

Total for LCIII: Mukuju **County: Tororo county North** **16,177**

LCII: Mukuju Mukuju subcounty Mukuju Source: Sector Conditional Grant (Non-Wage) 16,177 subcounty

Total for LCIII: Molo **County: Tororo county North** **8,682**

LCII: Molo Molo subcounty Molo subcounty Source: Sector Conditional Grant (Non-Wage) 8,682

Total for LCIII: Osukuru **County: Tororo county South** **17,873**

LCII: Osukuru Osukuru subcounty Osukuru Source: Sector Conditional Grant (Non-Wage) 17,873 subcounty

Total for LCIII: Malaba town council **County: Tororo county South** **6,887**

LCII: Akolodong Malaba town council Malaba town Source: Sector Conditional Grant (Non-Wage) 6,887 council

Total for LCIII: Mella **County: Tororo county South** **9,486**

LCII: Mella Mella subcounty Mella subcounty Source: Sector Conditional Grant (Non-Wage) 9,486

Total for LCIII: Kwapa **County: Tororo county South** **9,613**

LCII: Kwapa Kwapa subcounty Kwapa subcounty Source: Sector Conditional Grant (Non-Wage) 9,613

Total for LCIII: Mulanda **County: West budama** **13,827**

LCII: Mulanda Mulanda subcounty Mulanda Source: Sector Conditional Grant (Non-Wage) 13,827 subcounty

Total for LCIII: Paya **County: West budama** **12,085**

LCII: Paya Paya subcounty Paya subcounty Source: Sector Conditional Grant (Non-Wage) 12,085

Total for LCIII: Rubongi **County: West budama** **13,394**

LCII: Panyangasi Rubongi subcounty Rubongi Source: Sector Conditional Grant (Non-Wage) 13,394 subcounty

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Nabuyoga					County: West budama					12,479
LCII: Nabuyoga	Nabuyoga subcounty	Nabuyoga subcounty	Source: Sector Conditional Grant (Non-Wage)							12,479
Total for LCIII: Kirewa					County: West budama					12,461
LCII: Kirewa	Kirewa subcounty	Kirewa subcounty	Source: Sector Conditional Grant (Non-Wage)							12,461
Total for LCIII: Nagongera sub county					County: West budama					10,237
LCII: Maundo	Nagongera subcounty	Nagongera subcounty	Source: Sector Conditional Grant (Non-Wage)							10,237
Total for LCIII: Petta					County: West budama					8,533
LCII: Petta	Petta subcounty	Petta subcounty	Source: Sector Conditional Grant (Non-Wage)							8,533
Total for LCIII: Sopsop					County: West budama					8,147
LCII: Sop-Sop	Sopsop subcounty	Sopsop subcounty	Source: Sector Conditional Grant (Non-Wage)							8,147
Total for LCIII: Magola					County: West budama					9,620
LCII: Magola	Magola subcounty	Magola subcounty	Source: Sector Conditional Grant (Non-Wage)							9,620
Total for LCIII: Nagongera town council					County: West budama					7,083
LCII: Central	Nagongera town council	Nagongera town council	Source: Sector Conditional Grant (Non-Wage)							7,083
Total for LCIII: Kisoko					County: West budama					9,326
LCII: Kisoko	Kisoko subcounty	Kisoko subcounty	Source: Sector Conditional Grant (Non-Wage)							9,326
Total for LCIII: Iyolwa					County: West budama					10,543
LCII: Iyolwa	Iyolwa sub-county	Iyolwa sub-county	Source: Sector Conditional Grant (Non-Wage)							10,543
263370 Sector Development Grant	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output018151	0	236,987	60,000	0	296,987	0	208,716	0	0	208,716
Total Cost of Lower Local Services	0	236,987	60,000	0	296,987	0	208,716	0	0	208,716
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	37,363	0	37,363
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality					37,363
LCII: Amagoro B	Model farms only	Cultivated Assets - Pasture-422	Source: Sector Development Grant							18,682
LCII: Amagoro B	Model farms only	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							18,682
Total Cost of output018175	0	0	0	0	0	0	0	37,363	0	37,363
Total Cost of Capital Purchases	0	0	0	0	0	0	0	37,363	0	37,363
Total cost of Agricultural Extension Services	769,570	260,032	60,000	0	1,089,602	769,570	235,456	37,363	0	1,042,390

Vote:554 Tororo District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	4,160	0	0	4,160	0	0	0	0	0
221017 Subscriptions	0	840	0	0	840	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,492	0	0	5,492	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	0	1,620	0	0	1,620	0	0	0	0	0
Total Cost of output018203	0	16,312	0	0	16,312	0	7,500	0	0	7,500

018204 Fisheries regulation

221002 Workshops and Seminars	0	4,624	0	0	4,624	0	4,624	0	0	4,624
227001 Travel inland	0	1,800	0	0	1,800	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018204	0	7,424	0	0	7,424	0	9,424	0	0	9,424

018205 Crop disease control and regulation

227001 Travel inland	0	4,000	0	0	4,000	0	13,712	0	0	13,712
228002 Maintenance - Vehicles	0	1,620	0	0	1,620	0	1,620	0	0	1,620
Total Cost of output018205	0	5,620	0	0	5,620	0	15,332	0	0	15,332

018206 Agriculture statistics and information

227001 Travel inland	0	18,649	0	0	18,649	0	4,000	0	0	4,000
Total Cost of output018206	0	18,649	0	0	18,649	0	4,000	0	0	4,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	1,620	0	0	1,620	0	6,800	0	0	6,800
227001 Travel inland	0	1,380	0	0	1,380	0	7,800	0	0	7,800
Total Cost of output018207	0	3,000	0	0	3,000	0	14,600	0	0	14,600

018208 Sector Capacity Development

221002 Workshops and Seminars	0	6,400	0	0	6,400	0	6,000	0	0	6,000
Total Cost of output018208	0	6,400	0	0	6,400	0	6,000	0	0	6,000

018209 Support to DATICS

223004 Guard and Security services	0	3,920	0	0	3,920	0	3,920	0	0	3,920
223005 Electricity	0	120	0	0	120	0	0	0	0	0
223006 Water	0	1,880	0	0	1,880	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,379	0	0	2,379

Vote:554 Tororo District

FY 2019/20

Total Cost of output018209	0	13,420	0	0	13,420	0	13,299	0	0	13,299
018211 Livestock Health and Marketing										
221002 Workshops and Seminars	0	0	0	0	0	0	4,600	0	0	4,600
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	12,532	0	0	12,532
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,620	0	0	1,620
Total Cost of output018211	0	0	0	0	0	0	21,752	0	0	21,752
018212 District Production Management Services										
211101 General Staff Salaries	103,587	0	0	0	103,587	80,185	0	0	0	80,185
211103 Allowances (Incl. Casuals, Temporary)	0	3,120	0	0	3,120	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	660	0	0	660	0	1,506	0	0	1,506
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	840	0	0	840	0	607	0	0	607
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	3,664	0	0	3,664	0	1,000	0	0	1,000
227001 Travel inland	0	27,322	0	0	27,322	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	571	0	0	571
228002 Maintenance - Vehicles	0	7,099	0	0	7,099	0	13,180	0	0	13,180
228003 Maintenance – Machinery, Equipment & Furniture	0	2,440	0	0	2,440	0	4,494	0	0	4,494
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018212	103,587	54,445	0	0	158,032	80,185	37,758	0	0	117,943
Total Cost of Higher LG Services	103,587	125,271	0	0	228,857	80,185	129,665	0	0	209,850
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	180,000	0	180,000
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality					180,000
<i>LCII: Amagoro B District agricultural office</i>					<i>Tororo district local government Source: Other Transfers from Central Government</i>					<i>180,000</i>
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	1,302,160	0	1,302,160

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Merikit				County: Tororo county North				175,000			
LCII: Merikit	Merikit-Nyeminyem road (5 km)	Tororo district local government-road 4	Source: Other Transfers from Central Government					175,000			
Total for LCIII: Kwapa				County: Tororo county South				325,500			
LCII: Asinge	Tororo-Kwapa-Salosalo road (9.3 km)	Tororo district local government-road 1	Source: Other Transfers from Central Government					325,500			
Total for LCIII: Kirewa				County: West budama				426,660			
LCII: Katandi	Katandi-Kirewa-Siwa road (14.6 km)	Tororo district local government-road 2	Source: Other Transfers from Central Government					426,660			
Total for LCIII: Magola				County: West budama				375,000			
LCII: Poyawo	Poyameri-Magola-Gule road (12.5 km)	Tororo district local government-road 3	Source: Other Transfers from Central Government					375,000			
Total Cost of output018251		0	0	0	0	0	0	1,482,160	0	1,482,160	
Total Cost of Lower Local Services		0	0	0	0	0	0	1,482,160	0	1,482,160	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
312201 Transport Equipment		0	0	35,200	0	35,200	0	0	18,150	0	18,150
Total for LCIII: Eastern Division (Physical)				County: Tororo Municipality				18,150			
LCII: Amagoro B	District production office	Transport Equipment - Motorcycles- 1920		Source: Sector Development Grant				18,150			
312203 Furniture & Fixtures		0	0	3,092	0	3,092	0	0	0	0	0
312213 ICT Equipment		0	0	16,400	0	16,400	0	0	9,000	0	9,000
Total for LCIII: Eastern Division (Physical)				County: Tororo Municipality				9,000			
LCII: Amagoro B	District production office	ICT - Computers- 733		Source: Sector Development Grant				4,000			
LCII: Amagoro B	District production office	ICT - Laptop (Notebook Computer) - 779		Source: Sector Development Grant				5,000			
Total Cost of output018272		0	0	54,692	0	54,692	0	0	27,150	0	27,150

Vote:554 Tororo District

FY 2019/20

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,332	0	2,332	0	0	3,779	0	3,779
---	---	---	-------	---	-------	---	---	-------	---	-------

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **3,779**

LCII: Amagoro B District production office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,779

312101 Non-Residential Buildings	0	0	44,650	0	44,650	0	0	0	0	0
----------------------------------	---	---	--------	---	--------	---	---	---	---	---

312104 Other Structures	0	0	9,700	0	9,700	0	0	71,799	0	71,799
-------------------------	---	---	-------	---	-------	---	---	--------	---	--------

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **71,799**

LCII: Amagoro B District production office Construction Services - Other Construction Works-405 Source: Sector Development Grant 71,799

312202 Machinery and Equipment	0	0	21,018	0	21,018	0	0	9,660	0	9,660
--------------------------------	---	---	--------	---	--------	---	---	-------	---	-------

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **9,660**

LCII: Amagoro B District production office Materials and supplies - Assorted Materials-1163 Source: Sector Development Grant 9,660

312301 Cultivated Assets	0	0	58,345	0	58,345	0	0	51,938	0	51,938
--------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **51,938**

LCII: Amagoro B District production office Cultivated Assets - Seedlings-426 Source: Sector Development Grant 40,200

LCII: Amagoro B Tororo DATIC Cultivated Assets - Cattle-420 Source: Sector Development Grant 5,238

LCII: Amagoro B Tororo DATIC Cultivated Assets - Plantation-424 Source: Sector Development Grant 6,500

Total Cost of output018275	0	0	136,045	0	136,045	0	0	137,176	0	137,176
-----------------------------------	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

018282 Slaughter slab construction

312104 Other Structures	0	0	14,272	0	14,272	0	0	4,000	0	4,000
-------------------------	---	---	--------	---	--------	---	---	-------	---	-------

Total for LCIII: Mukuju **County: Tororo county North** **2,000**

LCII: Kamuli Ojolowendo trading centre Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 2,000

Total for LCIII: Nagongera sub county **County: West budama** **2,000**

LCII: Katajula Wawulera trading centre Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 2,000

Total Cost of output018282	0	0	14,272	0	14,272	0	0	4,000	0	4,000
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	--------------	----------	--------------

Vote:554 Tororo District

FY 2019/20

Total Cost of Capital Purchases	0	0	205,009	0	205,009	0	0	168,326	0	168,326
Total cost of District Production Services	103,587	125,271	205,009	0	433,867	80,185	129,665	1,650,486	0	1,860,336

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	2,608	0	0	2,608	0	0	0	0	0
227001 Travel inland	0	1,934	0	0	1,934	0	0	0	0	0
Total Cost of output018301	0	6,142	0	0	6,142	0	0	0	0	0

018302 Enterprise Development Services

221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	2,754	0	0	2,754	0	0	0	0	0
227001 Travel inland	0	1,303	0	0	1,303	0	0	0	0	0
Total Cost of output018302	0	4,857	0	0	4,857	0	0	0	0	0

018303 Market Linkage Services

221002 Workshops and Seminars	0	2,590	0	0	2,590	0	0	0	0	0
227001 Travel inland	0	1,727	0	0	1,727	0	0	0	0	0
Total Cost of output018303	0	4,317	0	0	4,317	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,619	0	0	1,619	0	0	0	0	0
227001 Travel inland	0	1,079	0	0	1,079	0	0	0	0	0
Total Cost of output018304	0	2,698	0	0	2,698	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,079	0	0	1,079	0	0	0	0	0
Total Cost of output018305	0	1,079	0	0	1,079	0	0	0	0	0

018306 Industrial Development Services

221002 Workshops and Seminars	0	1,851	0	0	1,851	0	0	0	0	0
227001 Travel inland	0	1,234	0	0	1,234	0	0	0	0	0
Total Cost of output018306	0	3,085	0	0	3,085	0	0	0	0	0

Total Cost of Higher LG Services	0	22,180	0	0	22,180	0	0	0	0	0
Total cost of District Commercial Services	0	22,180	0	0	22,180	0	0	0	0	0
Total cost of Production and Marketing	873,157	407,482	265,009	0	1,545,648	849,755	365,121	1,687,850	0	2,902,726

Vote:554 Tororo District

FY 2019/20

Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,108,941	6,036,554	8,528,699
District Unconditional Grant (Non-Wage)	12,000	83,060	12,000
Locally Raised Revenues	181,706	9,325	162,000
Sector Conditional Grant (Non-Wage)	806,277	604,976	1,114,112
Sector Conditional Grant (Wage)	7,108,958	5,339,193	7,240,587
Development Revenues	2,471,554	1,086,845	1,618,738
District Discretionary Development Equalization Grant	174,510	174,510	207,929
External Financing	1,432,707	47,998	845,000
Sector Development Grant	614,337	614,337	565,809
Transitional Development Grant	250,000	250,000	0
Total Revenues shares	10,580,495	7,123,400	10,147,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,108,958	4,344,663	7,240,587
Non Wage	999,983	634,051	1,288,112
Development Expenditure			
Domestic Development	1,038,847	220,017	773,738
External Financing	1,432,707	0	845,000
Total Expenditure	10,580,495	5,198,731	10,147,437

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	4,075	0	0	4,075
Total Cost of output088101	0	5,400	0	0	5,400	0	4,075	0	0	4,075

Vote:554 Tororo District

FY 2019/20

088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	7,925	0	0	7,925
Total Cost of output088105	0	0	0	0	0	0	7,925	0	0	7,925
Total Cost of Higher LG Services	0	5,400	0	0	5,400	0	12,000	0	0	12,000

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	36,219	0	0	36,219	0	40,115	0	0	40,115
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Mulanda **County: West budama** **31,390**

LCII: Mulanda BENEDICTINE Source: Sector Conditional Grant (Non-Wage) 31,390
EYE HOSPITAL

Total for LCIII: Missing Subcounty **County: Missing County** **8,725**

LCII: Missing Parish Mifumi HC III Source: Sector Conditional Grant (Non-Wage) 5,992

LCII: Missing Parish St Johns Kayoro Source: Sector Conditional Grant (Non-Wage) 2,733
HC II

Total Cost of output088153	0	36,219	0	0	36,219	0	40,115	0	0	40,115
-----------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	255,835	0	0	255,835	0	348,019	0	0	348,019
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Merikit **County: Tororo county North** **13,268**

LCII: Maliri Kamuli HEALTH Source: Sector Conditional Grant (Non-Wage) 2,731
CENTER II

LCII: Merikit Iyolwa HEALTH Source: Sector Conditional Grant (Non-Wage) 10,537
CENTER III

Total for LCIII: Mukuju **County: Tororo county North** **29,399**

LCII: Atiri Nagongera Source: Sector Conditional Grant (Non-Wage) 26,667
HEALTH
CENTER IV

LCII: Kamuli Mwello Source: Sector Conditional Grant (Non-Wage) 2,731
HEALTH
CENTER II

Total for LCIII: Molo **County: Tororo county North** **13,268**

LCII: Kidoko Lwala HEALTH Source: Sector Conditional Grant (Non-Wage) 2,731
CCENTER II

LCII: Molo Kirewa HEALTH Source: Sector Conditional Grant (Non-Wage) 10,537
CENTER III

Total for LCIII: Osukuru **County: Tororo county South** **46,720**

LCII: Kayoro Mulanda Source: Sector Conditional Grant (Non-Wage) 25,258
HEALTH
CENTER IV

LCII: Kayoro Opedede Source: Sector Conditional Grant (Non-Wage) 2,731
HEALTH
CENTER II

Vote:554 Tororo District

FY 2019/20

LCII: Morukatipe	Gwaragwara HEALTH C II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Nyalakot	Nawire HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Osukuru	Mbula HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Osukuru	Petta HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	10,537
Total for LCIII: Malaba town council	County: Tororo county South		10,537
LCII: Malaba	Kiyeyi HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	10,537
Total for LCIII: Mella	County: Tororo county South		15,999
LCII: Amoni	Morukatipe HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Mella	Nyamalogo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Mella	Osukuru HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	10,537
Total for LCIII: Kwapa	County: Tororo county South		21,073
LCII: Kwapa	Poyameri HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	10,537
LCII: Morukebu	Malaba HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	10,537
Total for LCIII: Mulanda	County: West budama		2,731
LCII: Lwala	Ligingi HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
Total for LCIII: Paya	County: West budama		13,268
LCII: Nawire	Mudodo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Paya	Panyangasi HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	10,537
Total for LCIII: Nabuyoga	County: West budama		13,268
LCII: Nabuyoga	Paya HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	10,537
LCII: Namwanga	Katajula HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Kirewa	County: West budama	13,268
LCII: Kirewa	Kwapa HEALTH Source: Sector Conditional Grant (Non-Wage) CENTERIII	10,537
LCII: Kirewa	Magola Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER II	2,731
Total for LCIII: Nagongera sub county	County: West budama	2,731
LCII: Katajula	Maundo Source: Sector Conditional Grant (Non-Wage) HEALTH CENTERII	2,731
Total for LCIII: Petta	County: West budama	2,731
LCII: Mbula	Osia HEALTH Source: Sector Conditional Grant (Non-Wage) CENTER II	2,731
Total for LCIII: Magola	County: West budama	13,268
LCII: Magola	Kidoko HEALTH Source: Sector Conditional Grant (Non-Wage) CENTER II	2,731
LCII: Magola	Mella HEALTH Source: Sector Conditional Grant (Non-Wage) CENTERIII	10,537
Total for LCIII: Nagongera town council	County: West budama	2,731
LCII: Eastern	Nyiemera Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER II	2,731
Total for LCIII: Kisoko	County: West budama	15,999
LCII: Gwaragwara	Maliri HEALTH Source: Sector Conditional Grant (Non-Wage) CENTERII	2,731
LCII: Kisoko	Atangi HEALTH Source: Sector Conditional Grant (Non-Wage) CENTERIII	10,537
LCII: Kisoko	Kirewa Chawolo Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER	2,731
Total for LCIII: Iyolwa	County: West budama	10,537
LCII: Poyem	Kisoko HEALTH Source: Sector Conditional Grant (Non-Wage) CENTER III	10,537
Total for LCIII: Missing Subcounty	County: Missing County	107,226
LCII: Missing Parish	Amoni HEALTH Source: Sector Conditional Grant (Non-Wage) CENTERII	2,731
LCII: Missing Parish	AMURWO Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Missing Parish	Apetai HEALTH Source: Sector Conditional Grant (Non-Wage) CENTERII	2,731
LCII: Missing Parish	Chawolo Source: Sector Conditional Grant (Non-Wage) HEALTH CENTER II	2,731

Vote:554 Tororo District

FY 2019/20

LCII: Missing Parish	Fungwe HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Missing Parish	Kayoro HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Missing Parish	Makawari HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Missing Parish	Merkit HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	10,537
LCII: Missing Parish	Molo HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	10,537
LCII: Missing Parish	Morkiswa HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Missing Parish	Mukuju HEALTH CENTER IV	Source: Sector Conditional Grant (Non-Wage)	42,453
LCII: Missing Parish	NAMWAYA HC II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Missing Parish	Nyalakot HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Missing Parish	Pokongo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Missing Parish	Pusere HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Missing Parish	SONI HC II	Source: Sector Conditional Grant (Non-Wage)	2,731
LCII: Missing Parish	Sop Sop HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	5,462
LCII: Missing Parish	Were HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	2,731

Total Cost of output088154	0	255,835	0	0	255,835	0	348,019	0	0	348,019
----------------------------	---	---------	---	---	---------	---	---------	---	---	---------

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	24,000	0	24,000
---------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Mukuju	County: Tororo county North									24,000
--------------------------------	------------------------------------	--	--	--	--	--	--	--	--	---------------

LCII: Kamuli	Kamuli HC III	One five stance pit latrine constructed at Namwaya HC II	Source: Sector Development Grant	24,000
--------------	---------------	--	----------------------------------	--------

Total Cost of output088155	0	0	0	0	0	0	0	24,000	0	24,000
----------------------------	---	---	---	---	---	---	---	--------	---	--------

Total Cost of Lower Local Services	0	292,053	0	0	292,053	0	388,134	24,000	0	412,134
------------------------------------	---	---------	---	---	---------	---	---------	--------	---	---------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

Vote:554 Tororo District

FY 2019/20

088175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Eastern Division (Physical)			County: Tororo Municipality							45,000
LCII: Amagoro B	District headquarters	Equipment - Assorted Medical Equipment-509	Source: District Discretionary Development Equalization Grant						45,000	
Total Cost of output088175	0	0	0	0	0	0	0	45,000	0	45,000

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Mukuju		County: Tororo county North									15,000
LCII: Kamuli	Kamuli HC II	Building Construction - Construction Expenses-213	Source: Sector Development Grant							15,000	
Total Cost of output088180		0	0	0	0	0	0	0	15,000	0	15,000

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	340,000	0	340,000	0	0	0	0	0
Total Cost of output088181	0	0	340,000	0	340,000	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings		0	0	83,000	0	83,000	0	0	372,227	0	372,227
Total for LCIII: Mukuju		County: Tororo county North									305,056
LCII: Mukuju	Kamuli HC II	Building Construction - Construction Expenses-213		Source: Sector Development Grant					305,056		
Total for LCIII: Mulanda		County: West budama									34,500
LCII: Mulanda	Mulanda HC IV	Building Construction - Hospitals-230		Source: Sector Development Grant					34,500		
Total for LCIII: Sopsop		County: West budama									24,671
LCII: Sop-Sop	sopsop	Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant					24,671		
Total for LCIII: Kisoko		County: West budama									8,000
LCII: Kisoko	Kisoko HC III	Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant					8,000		
Total Cost of output088182		0	0	83,000	0	83,000	0	0	372,227	0	372,227

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	365,847	0	365,847	0	0	267,258	0	267,258
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Mukuju		County: Tororo county North	137,000
<i>LCII: Kamuli</i>	<i>Kamuli HC II</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant 137,000</i>
Total for LCIII: Molo		County: Tororo county North	30,327
<i>LCII: Molo</i>	<i>Molo HC III</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: District Discretionary Development Equalization Grant 15,327</i>
<i>LCII: Tuba</i>	<i>Tuba HC II</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant 15,000</i>
Total for LCIII: Kwapa		County: Tororo county South	6,000
<i>LCII: Kwapa</i>	<i>Kwapa HC III</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant 6,000</i>
Total for LCIII: Eastern Division (Physical)		County: Tororo Municipality	13,294
<i>LCII: Kasoli</i>	<i>Tororo hospital</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant 13,294</i>
Total for LCIII: Rubongi		County: West budama	78,000
<i>LCII: Kidera</i>	<i>Panyangasi HC III</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant 78,000</i>
Total for LCIII: Nabuyoga		County: West budama	1,840
<i>LCII: Namwanga</i>	<i>Kiyeyi HC III</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant 1,840</i>
Total for LCIII: Kirewa		County: West budama	798
<i>LCII: Kirewa</i>	<i>.-Kirewa</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant 798</i>
Total Cost of output088183		0 0 365,847 0 365,847 0 0 267,258 0 267,258	
088184 Theatre Construction and Rehabilitation			
312101 Non-Residential Buildings	0 0 0 0 0 0 0 50,254 0 50,254		
Total for LCIII: Mulanda		County: West budama	50,254
<i>LCII: Mulanda</i>	<i>Mulanda HC IV</i>	<i>Building Construction - Theatres-269</i>	<i>Source: Sector Development Grant 50,254</i>

Vote:554 Tororo District

FY 2019/20

Total Cost of output088184	0	0	0	0	0	0	0	50,254	0	50,254
Total Cost of Capital Purchases	0	0	788,847	0	788,847	0	0	749,738	0	749,738
Total cost of Primary Healthcare	0	297,453	788,847	0	1,086,301	0	400,134	773,738	0	1,173,872

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088201 Hospital Health Worker Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	126,000	0	0	126,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	2,500	0	0	2,500	0	4,000	0	0	4,000
223005 Electricity	0	30,000	0	0	30,000	0	0	0	0	0
223006 Water	0	25,000	0	0	25,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	20,000	0	0	20,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	12,500	0	0	12,500	0	0	0	0	0
Total Cost of output088201	0	118,000	0	0	118,000	0	150,000	0	0	150,000
Total Cost of Higher LG Services	0	118,000	0	0	118,000	0	150,000	0	0	150,000

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	321,886	0	0	321,886	0	517,959	0	0	517,959
Total for LCIII: Missing Subcounty	County: Missing County					517,959				
<i>LCII: Missing Parish</i>	<i>Tororo General Hospital</i>					<i>Source: Sector Conditional Grant (Non-Wage) 517,959</i>				
Total Cost of output088251	0	321,886	0	0	321,886	0	517,959	0	0	517,959

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	119,324	0	0	119,324	0	119,324	0	0	119,324
Total for LCIII: Missing Subcounty	County: Missing County					119,324				
<i>LCII: Missing Parish</i>	<i>St anthony hospital</i>					<i>Source: Sector Conditional Grant (Non-Wage) 119,324</i>				
Total Cost of output088252	0	119,324	0	0	119,324	0	119,324	0	0	119,324
Total Cost of Lower Local Services	0	441,211	0	0	441,211	0	637,283	0	0	637,283

Vote:554 Tororo District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	250,000	0	250,000	0	0	0	0	0
Total Cost of output088283	0	0	250,000	0	250,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	250,000	0	250,000	0	0	0	0	0
Total cost of District Hospital Services	0	559,211	250,000	0	809,211	0	787,283	0	0	787,283

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	7,108,958	0	0	0	7,108,958	7,240,587	0	0	0	7,240,587
211103 Allowances (Incl. Casuals, Temporary)	0	36,993	0	0	36,993	0	12,683	0	0	12,683
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	1,360	0	0	1,360	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	10,000	0	0	10,000
221012 Small Office Equipment	0	600	0	0	600	0	1,844	0	0	1,844
221017 Subscriptions	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	1,600	0	0	1,600	0	1,680	0	0	1,680
222003 Information and communications technology (ICT)	0	3,460	0	0	3,460	0	0	0	0	0
223005 Electricity	0	2,200	0	0	2,200	0	1,200	0	0	1,200
223006 Water	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	61,706	0	0	61,706	0	23,588	0	0	23,588
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	11,000	0	0	11,000
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	6,400	0	0	6,400	0	8,000	0	0	8,000
Total Cost of output088301	7,108,958	134,319	0	0	7,243,277	7,240,587	88,695	0	0	7,329,281

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000

Vote:554 Tororo District

FY 2019/20

Total Cost of output088302		0	9,000	0	0	9,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services		7,108,958	143,319	0	0	7,252,277	7,240,587	100,695	0	0	7,341,281
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	1,432,707	1,432,707	0	0	0	845,000	845,000
Total for LCIII: Eastern Division (Physical)				County: Tororo Municipality							845,000
LCII: Amagoro B	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: External Financing				369,000	
LCII: Amagoro B	District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260				Source: External Financing				345,000	
LCII: Amagoro B	Entire district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: External Financing				131,000	
Total Cost of output088372		0	0	0	1,432,707	1,432,707	0	0	0	845,000	845,000
Total Cost of Capital Purchases		0	0	0	1,432,707	1,432,707	0	0	0	845,000	845,000
Total cost of Health Management and Supervision		7,108,958	143,319	0	1,432,707	8,684,984	7,240,587	100,695	0	845,000	8,186,281
Total cost of Health		7,108,958	999,983	1,038,847	1,432,707	10,580,495	7,240,587	1,288,112	773,738	845,000	10,147,437

Vote:554 Tororo District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,187,966	15,507,907	22,476,250
District Unconditional Grant (Non-Wage)	12,000	14,067	12,000
District Unconditional Grant (Wage)	81,888	61,416	81,888
Locally Raised Revenues	44,000	500	26,000
Other Transfers from Central Government	24,000	27,694	24,000
Sector Conditional Grant (Non-Wage)	4,850,044	3,233,744	5,447,826
Sector Conditional Grant (Wage)	16,176,034	12,170,486	16,884,536
Development Revenues	1,781,487	1,781,487	1,334,476
District Discretionary Development Equalization Grant	268,587	268,587	206,824
Locally Raised Revenues	0	0	18,000
Sector Development Grant	1,512,900	1,512,900	1,109,652
Total Revenues shares	22,969,453	17,289,394	23,810,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,257,922	10,739,963	16,966,424
Non Wage	4,930,043	3,225,600	5,509,826
Development Expenditure			
Domestic Development	1,781,487	0	1,334,476
External Financing	0	0	0
Total Expenditure	22,969,453	13,965,563	23,810,725

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	11,773,964	0	0	0	11,773,964	11,773,964	0	0	0	11,773,964

Vote:554 Tororo District

FY 2019/20

Total Cost of output078102		11,773,964	0	0	0	11,773,964	11,773,964	0	0	0	11,773,964
Total Cost of Higher LG Services		11,773,964	0	0	0	11,773,964	11,773,964	0	0	0	11,773,964
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	1,345,887	0	0	1,345,887	0	1,980,535	0	0	1,980,535

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Merikit	County: Tororo county North	102,186
LCII: Amurwo	AMURWO P.S. Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Apokor	APUWAI P.S. Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Maliri	APOKOR P.S. Source: Sector Conditional Grant (Non-Wage)	18,198
LCII: Maliri	MALIRI P.S. Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: Maliri	OKWARA P.S. Source: Sector Conditional Grant (Non-Wage)	14,370
LCII: Merikit	KACHANGA COMMUNITY P/S Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Merikit	MERIKIT P.S. Source: Sector Conditional Grant (Non-Wage)	11,670
LCII: Merikit	Merikit Unit P.S. Source: Sector Conditional Grant (Non-Wage)	14,790
LCII: Merikit	MORIKAPEL P.S. Source: Sector Conditional Grant (Non-Wage)	5,790
Total for LCIII: Mukuju	County: Tororo county North	110,160
LCII: Akadot	Kabiro P.S. Source: Sector Conditional Grant (Non-Wage)	8,862
LCII: Akadot	Kamuli P.S. Source: Sector Conditional Grant (Non-Wage)	12,714
LCII: Akadot	Nyakol P.S. Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: Atiri	Akworot P.S. Source: Sector Conditional Grant (Non-Wage)	12,486
LCII: Atiri	Atiri P.S. Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: Atiri	KAJARAU P.S. Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Atiri	Mukuju P.S. Source: Sector Conditional Grant (Non-Wage)	13,986
LCII: Kalachai	Bishop Okille C.o.U P.s Source: Sector Conditional Grant (Non-Wage)	10,014
LCII: Kamuli	Kamuli Pagoya P.S. Source: Sector Conditional Grant (Non-Wage)	12,426
LCII: Mukuju	ODIKAI COMMUNITY Source: Sector Conditional Grant (Non-Wage)	6,954
Total for LCIII: Molo	County: Tororo county North	91,134
LCII: Kidoko	Kidoko P.S. Source: Sector Conditional Grant (Non-Wage)	19,158
LCII: Kidoko	Nyeminyem P.S. Source: Sector Conditional Grant (Non-Wage)	15,894
LCII: Kipangor	Kipangor P.S. Source: Sector Conditional Grant (Non-Wage)	13,446
LCII: Molo	Magodes P.S. Source: Sector Conditional Grant (Non-Wage)	11,718
LCII: Molo	Molo P.S. Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Molo	Tuba P.S. Source: Sector Conditional Grant (Non-Wage)	7,938
LCII: Tuba	ORAGO P.S. Source: Sector Conditional Grant (Non-Wage)	12,558
Total for LCIII: Osukuru	County: Tororo county South	164,262
LCII: Kayoro	Buyemba P.S. Source: Sector Conditional Grant (Non-Wage)	10,470
LCII: Kayoro	Kasipodo P.S. Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: Kayoro	Utro P.S. Source: Sector Conditional Grant (Non-Wage)	9,966
LCII: Morukatipe	Aputiri P.S. Source: Sector Conditional Grant (Non-Wage)	9,474
LCII: Morukatipe	Atipe Rock P.S. Source: Sector Conditional Grant (Non-Wage)	10,626

Vote:554 Tororo District

FY 2019/20

LCII: Morukatipe	Tororo Prisons P.S.	Source: Sector Conditional Grant (Non-Wage)	12,462
LCII: Nyalakot	Morukatipe P.S.	Source: Sector Conditional Grant (Non-Wage)	17,514
LCII: Nyalakot	Oriyai P.S.	Source: Sector Conditional Grant (Non-Wage)	18,462
LCII: Nyalakot	Osire Community P.S	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Osukuru	Ngelechom P.S.	Source: Sector Conditional Grant (Non-Wage)	12,462
LCII: Osukuru	Osukuru P.S.	Source: Sector Conditional Grant (Non-Wage)	13,554
LCII: Osukuru	Ticaf P.S.	Source: Sector Conditional Grant (Non-Wage)	10,962
LCII: Osukuru	U.C.I P.S.	Source: Sector Conditional Grant (Non-Wage)	16,746
Total for LCIII: Malaba town council	County: Tororo county South		19,410
LCII: Akolodong	ST. JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,410
Total for LCIII: Mella	County: Tororo county South		72,648
LCII: Amoni	Amoni C.O.U P/S	Source: Sector Conditional Grant (Non-Wage)	8,358
LCII: Amoni	AMONI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,698
LCII: Amoni	Omiriai P.S.	Source: Sector Conditional Grant (Non-Wage)	10,134
LCII: Apokor	AMENEMOIT P.S.	Source: Sector Conditional Grant (Non-Wage)	10,986
LCII: Mella	KOITANGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,866
LCII: Mella	Mella P.S.	Source: Sector Conditional Grant (Non-Wage)	18,606
Total for LCIII: Kwapa	County: Tororo county South		69,990
LCII: Kalait	Kalait P.S.	Source: Sector Conditional Grant (Non-Wage)	16,710
LCII: Kalait	Morukebu P.S.	Source: Sector Conditional Grant (Non-Wage)	12,222
LCII: Kwapa	Asinge P.S.	Source: Sector Conditional Grant (Non-Wage)	12,486
LCII: Kwapa	Kwapa P.S.	Source: Sector Conditional Grant (Non-Wage)	15,318
LCII: Kwapa	OCHEGEN P.S.	Source: Sector Conditional Grant (Non-Wage)	13,254
Total for LCIII: Mulanda	County: West budama		147,390
LCII: Lwala	AMORI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Lwala	IYORANG P.S	Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Lwala	LWALA P.S	Source: Sector Conditional Grant (Non-Wage)	10,014
LCII: Lwala	PAJWENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,006
LCII: Mulanda	CHAWOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,426
LCII: Mulanda	Korobudi P/S	Source: Sector Conditional Grant (Non-Wage)	9,438
LCII: Mulanda	MULANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,802
LCII: Mulanda	Pabwok P/S	Source: Sector Conditional Grant (Non-Wage)	13,146
LCII: Mulanda	PASINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,734
LCII: Mwelo	ABWEL P.S.	Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: Mwelo	MIKIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,138

Vote:554 Tororo District

FY 2019/20

LCII: Mwelo	Mwello P.s	Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Mwelo	RUGOT P.S	Source: Sector Conditional Grant (Non-Wage)	9,138
Total for LCIII: Paya	County: West budama		140,328
LCII: Barinyanga	BARINYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,218
LCII: Nawire	Atapara P.S.	Source: Sector Conditional Grant (Non-Wage)	15,714
LCII: Nawire	Nawire P.S.	Source: Sector Conditional Grant (Non-Wage)	15,978
LCII: Nawire	Nyasirenge P.S.	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Nawire	Paya P.S.	Source: Sector Conditional Grant (Non-Wage)	10,806
LCII: Nawire	SENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,194
LCII: Paya	Liwira P.S	Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Paya	Mwenge P.S.	Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Paya	Pambaya P.S.	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Paya	Paragang P.S.	Source: Sector Conditional Grant (Non-Wage)	10,746
LCII: Paya	Patewo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,034
LCII: Paya	Sere P.S.	Source: Sector Conditional Grant (Non-Wage)	12,558
Total for LCIII: Rubongi	County: West budama		147,445
LCII: Kidera	AGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,819
LCII: Kidera	KIDERA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,742
LCII: Kidera	PANYANGASI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,134
LCII: Kidera	RUBONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Kidera	TORORO ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	16,518
LCII: Nyangole	ACHILET P.S.	Source: Sector Conditional Grant (Non-Wage)	16,074
LCII: Nyangole	Agwait P/S	Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Nyangole	MUDODO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,394
LCII: Osia	KATEREMA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,914
LCII: Osia	OSIA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,914
Total for LCIII: Nabuyoga	County: West budama		96,570
LCII: Nabuyoga	KIYEYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Nabuyoga	MAWELE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,126
LCII: Nabuyoga	MIGANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Nabuyoga	MUWAFU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,774
LCII: Namwanga	BUJWALA P.S	Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: Namwanga	Lugingi P/S	Source: Sector Conditional Grant (Non-Wage)	11,694
LCII: Namwanga	NABUYOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,430
LCII: Namwanga	NAMWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	10,998
LCII: Pawanga	PAWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,010

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Kirewa	County: West budama	137,646
LCII: Katandi	Katandi P.S. Source: Sector Conditional Grant (Non-Wage)	16,590
LCII: Katandi	Wikus P.S. Source: Sector Conditional Grant (Non-Wage)	13,086
LCII: Kirewa	Agwok P.S. Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: Kirewa	Kirewa P.S. Source: Sector Conditional Grant (Non-Wage)	14,754
LCII: Kirewa	Milembe P/s Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: Kirewa	Pamadolo P.S. Source: Sector Conditional Grant (Non-Wage)	9,426
LCII: Kirewa	Senda P.S. Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Mifumi	Mifumi P.S. Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: Mifumi	NYABANJA P.S. Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Mifumi	ST. STEPHEN BUDAKA Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Soni	Kainja P.S. Source: Sector Conditional Grant (Non-Wage)	17,490
LCII: Soni	Nyagoke P.S. Source: Sector Conditional Grant (Non-Wage)	10,902
LCII: Soni	Soni P.S. Source: Sector Conditional Grant (Non-Wage)	7,770
Total for LCIII: Nagongera sub county	County: West budama	162,528
LCII: Katajula	MAHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	16,518
LCII: Katajula	Matindi P.S. Source: Sector Conditional Grant (Non-Wage)	9,606
LCII: Katajula	Mukwana P.S. Source: Sector Conditional Grant (Non-Wage)	10,962
LCII: Katajula	NAGONGERA BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	13,326
LCII: Katajula	NAGONGERA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	14,814
LCII: Katajula	Pagoya P.S. Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Katajula	ROCK HILL P.S. Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: Katajula	Soni Ogwang P.S. Source: Sector Conditional Grant (Non-Wage)	8,106
LCII: Katajula	WALAWEJI P.S. Source: Sector Conditional Grant (Non-Wage)	11,634
LCII: Maundo	Pokongo Rock P/S Source: Sector Conditional Grant (Non-Wage)	13,338
LCII: Namwaya	COU Yona Okoth Memo. P/S Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: Namwaya	Maundo P.S. Source: Sector Conditional Grant (Non-Wage)	13,254
LCII: Namwaya	NAMWAYA P.S. Source: Sector Conditional Grant (Non-Wage)	11,898
LCII: Namwaya	Okwira P.S. Source: Sector Conditional Grant (Non-Wage)	9,546
Total for LCIII: Petta	County: West budama	34,230
LCII: Mbula	MBULA MACHAR P.S. Source: Sector Conditional Grant (Non-Wage)	11,082
LCII: Mbula	MBULA P.S. Source: Sector Conditional Grant (Non-Wage)	11,298
LCII: Mbula	RAMOGI P.S. Source: Sector Conditional Grant (Non-Wage)	11,850

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Sopsop	County: West budama	71,982
LCII: Namwendia	PANOAH P.S. Source: Sector Conditional Grant (Non-Wage)	20,610
LCII: Sop-Sop	BERE P.S. Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: Sop-Sop	NAMWENDYA P.S. Source: Sector Conditional Grant (Non-Wage)	10,842
LCII: Sop-Sop	PER PER P.S. Source: Sector Conditional Grant (Non-Wage)	15,774
LCII: Sop-Sop	SOP-SOP P.S. Source: Sector Conditional Grant (Non-Wage)	17,994
Total for LCIII: Magola	County: West budama	93,354
LCII: Gule	MAGOLA P.S. Source: Sector Conditional Grant (Non-Wage)	14,874
LCII: Gule	NAMBOGO P.S. Source: Sector Conditional Grant (Non-Wage)	11,274
LCII: Magola	PAJANGANGO P.S. Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: Magola	PAPOL P.S. Source: Sector Conditional Grant (Non-Wage)	11,394
LCII: Magola	PODUT P.S. Source: Sector Conditional Grant (Non-Wage)	15,822
LCII: Magola	POYAMERI P.S. Source: Sector Conditional Grant (Non-Wage)	11,574
LCII: Magola	ST. AGNES MELLA P.S. Source: Sector Conditional Grant (Non-Wage)	19,386
Total for LCIII: Kisoko	County: West budama	105,276
LCII: Gwaragwara	Abongit P.S. Source: Sector Conditional Grant (Non-Wage)	13,146
LCII: Gwaragwara	GWARAGWARA P.S. Source: Sector Conditional Grant (Non-Wage)	10,674
LCII: Gwaragwara	Morkiswa P.S. Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Gwaragwara	POMEDE Source: Sector Conditional Grant (Non-Wage)	17,154
LCII: Kisoko	Kisoko Boys P.S. Source: Sector Conditional Grant (Non-Wage)	12,762
LCII: Kisoko	Kisoko Girls P.S. Source: Sector Conditional Grant (Non-Wage)	16,146
LCII: Kisoko	MAKAUR P.S. Source: Sector Conditional Grant (Non-Wage)	12,258
LCII: Peipei	PEI. PEI P.S. Source: Sector Conditional Grant (Non-Wage)	9,750
Total for LCIII: Iyolwa	County: West budama	80,790
LCII: Poyem	BUMANDA P.S. Source: Sector Conditional Grant (Non-Wage)	9,906
LCII: Poyem	GULE P.S. Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Poyem	IYOLWA P.S. Source: Sector Conditional Grant (Non-Wage)	19,878
LCII: Poyem	MPUNGWE P.S. Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Poyem	OJILAI P.S. Source: Sector Conditional Grant (Non-Wage)	12,918
LCII: Poyem	POYEM P.S. Source: Sector Conditional Grant (Non-Wage)	12,594
LCII: Poyem	SEGERE P.S. Source: Sector Conditional Grant (Non-Wage)	10,602
Total for LCIII: Missing Subcounty	County: Missing County	133,206
LCII: Missing Parish	Akadot P.S. Source: Sector Conditional Grant (Non-Wage)	16,230
LCII: Missing Parish	Apetai P.S. Source: Sector Conditional Grant (Non-Wage)	12,438
LCII: Missing Parish	Aukot P.S. Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Missing Parish	Kalachai P.S. Source: Sector Conditional Grant (Non-Wage)	11,658

Vote:554 Tororo District

FY 2019/20

LCII: Missing Parish	Kocoge P.S.	Source: Sector Conditional Grant (Non-Wage)	12,606
LCII: Missing Parish	MIGANA	Source: Sector Conditional Grant (Non-Wage)	9,690
LCII: Missing Parish	NYAMALOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Missing Parish	PAKOI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,590
LCII: Missing Parish	PETTA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Missing Parish	SIWA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Missing Parish	TOTOKIDWE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,082

Total Cost of output078151	0	1,345,887	0	0	1,345,887	0	1,980,535	0	0	1,980,535
Total Cost of Lower Local Services	0	1,345,887	0	0	1,345,887	0	1,980,535	0	0	1,980,535

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	1,088,900	0	1,088,900	0	0	370,000	0	370,000
----------------------------------	---	---	-----------	---	-----------	---	---	---------	---	---------

Total for LCIII: Mukuju	County: Tororo county North									70,000
--------------------------------	------------------------------------	--	--	--	--	--	--	--	--	---------------

LCII: Mukuju	Odikai P/S	Building Construction - Schools-256	Source: Sector Development Grant	70,000
--------------	------------	-------------------------------------	----------------------------------	--------

Total for LCIII: Mulanda	County: West budama									100,000
---------------------------------	----------------------------	--	--	--	--	--	--	--	--	----------------

LCII: Mulanda	Mulanda P/S	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	100,000
---------------	-------------	-------------------------------------	---	---------

Total for LCIII: Rubongi	County: West budama									70,000
---------------------------------	----------------------------	--	--	--	--	--	--	--	--	---------------

LCII: Osia	KATEREMA P/S	Building Construction - Schools-256	Source: Sector Development Grant	70,000
------------	--------------	-------------------------------------	----------------------------------	--------

Total for LCIII: Kirewa	County: West budama									70,000
--------------------------------	----------------------------	--	--	--	--	--	--	--	--	---------------

LCII: Katandi	Katandi P/S	Building Construction - Schools-256	Source: Sector Development Grant	70,000
---------------	-------------	-------------------------------------	----------------------------------	--------

Total for LCIII: Nagongera sub county	County: West budama									60,000
--	----------------------------	--	--	--	--	--	--	--	--	---------------

LCII: Maundo	Pokongo Rock P/S	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	60,000
--------------	------------------	--	---	--------

Total Cost of output078180	0	0	1,088,900	0	1,088,900	0	0	370,000	0	370,000
----------------------------	---	---	-----------	---	-----------	---	---	---------	---	---------

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	507,587	0	507,587	0	0	198,000	0	198,000
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Merikit	County: Tororo county North									22,000
---------------------------------	------------------------------------	--	--	--	--	--	--	--	--	---------------

LCII: Maliri	Maliri P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000
--------------	------------	--------------------------------------	----------------------------------	--------

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Molo		County: Tororo county North		22,000
<i>LCII: Molo</i>	<i>Magodes 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: Kwapa</i>	<i>Ochege 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>Lwala P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	22,000
<i>LCII: Mwelo</i>	<i>RUGOT P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	22,000
Total for LCIII: Nabuyoga		County: West budama		44,000
<i>LCII: Nyamalogo</i>	<i>Nyamalogo P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	22,000
<i>LCII: Pawanga</i>	<i>Kiyei P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	22,000
Total for LCIII: Iyolwa		County: West budama		44,000
<i>LCII: Iyolwa</i>	<i>Segere P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	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 output078181		0	0	507,587
078183 Provision of furniture to primary schools		0	0	49,000
312203 Furniture & Fixtures		0	0	49,000
Total for LCIII: Merikit		County: Tororo county North		7,000
<i>LCII: Maliri</i>	<i>OKWARA P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	7,000
Total for LCIII: Osukuru		County: Tororo county South		7,000
<i>LCII: Morukatipe</i>	<i>Aputiri P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	7,000
Total for LCIII: Mulanda		County: West budama		7,000
<i>LCII: Mulanda</i>	<i>PASINDI P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	7,000

Vote:554 Tororo District

FY 2019/20

LCII: Molo	PETTA COMMUNITY SS	Source: Sector Conditional Grant (Non-Wage)	185,889
LCII: Tuba	JAMES OCHOLA MEM SS	Source: Sector Conditional Grant (Non-Wage)	107,349
Total for LCIII: Osukuru	County: Tororo county South		194,040
LCII: Kayoro	ASINGE SSS	Source: Sector Conditional Grant (Non-Wage)	194,040
Total for LCIII: Malaba town council	County: Tororo county South		64,392
LCII: Akolodong	ST LAWRENECE SS KWAPA	Source: Sector Conditional Grant (Non-Wage)	17,202
LCII: Amagoro	RAINER H.S	Source: Sector Conditional Grant (Non-Wage)	47,190
Total for LCIII: Mella	County: Tororo county South		19,881
LCII: Amoni	KANAH HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,881
Total for LCIII: Kwapa	County: Tororo county South		146,499
LCII: Kwapa	HELPING HANDS SS	Source: Sector Conditional Grant (Non-Wage)	12,408
LCII: Kwapa	KIREWA SS	Source: Sector Conditional Grant (Non-Wage)	117,876
LCII: Kwapa	MULANDA PARENTS SS	Source: Sector Conditional Grant (Non-Wage)	16,215
Total for LCIII: Mulanda	County: West budama		137,706
LCII: Mulanda	HIGH WAY INTERGRATYE D SS	Source: Sector Conditional Grant (Non-Wage)	22,701
LCII: Mulanda	KIYEYI HIGH SCH	Source: Sector Conditional Grant (Non-Wage)	64,020
LCII: Mulanda	MAHANGA SS	Source: Sector Conditional Grant (Non-Wage)	50,985
Total for LCIII: Paya	County: West budama		82,170
LCII: Nawire	MERIKIT SSS	Source: Sector Conditional Grant (Non-Wage)	82,170
Total for LCIII: Nabuyoga	County: West budama		79,563
LCII: Pawanga	RUBONGI SS	Source: Sector Conditional Grant (Non-Wage)	79,563
Total for LCIII: Kirewa	County: West budama		199,947
LCII: Kirewa	ATIRI SS	Source: Sector Conditional Grant (Non-Wage)	137,247
LCII: Kirewa	KIDOKO SS	Source: Sector Conditional Grant (Non-Wage)	62,700
Total for LCIII: Nagongera town council	County: West budama		170,115
LCII: Eastern	KATEREMA SS	Source: Sector Conditional Grant (Non-Wage)	170,115
Total for LCIII: Missing Subcounty	County: Missing County		625,752
LCII: Missing Parish	HEREIGNS SS	Source: Sector Conditional Grant (Non-Wage)	11,703
LCII: Missing Parish	MALABA SS	Source: Sector Conditional Grant (Non-Wage)	17,625
LCII: Missing Parish	PAYA SS	Source: Sector Conditional Grant (Non-Wage)	47,685

Vote:554 Tororo District

FY 2019/20

LCII: Missing Parish	RUBONGI ARMY SS	Source: Sector Conditional Grant (Non-Wage)	386,892
LCII: Missing Parish	ST MARY ASSUMPTA MELLA SS	Source: Sector Conditional Grant (Non-Wage)	152,823
LCII: Missing Parish	TORORO CENTRAL ACADEMY	Source: Sector Conditional Grant (Non-Wage)	9,024

Total Cost of output078251	0	2,624,818	0	0	2,624,818	0	2,159,778	0	0	2,159,778
Total Cost of Lower Local Services	0	2,624,818	0	0	2,624,818	0	2,159,778	0	0	2,159,778

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078275 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	150,000	0	150,000	0	0	0	0	0
Total Cost of output078275	0	0	150,000	0	150,000	0	0	0	0	0

078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,009	0	32,009
---	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Malaba town council	County: Tororo county South									32,009
--------------------------------------	-----------------------------	--	--	--	--	--	--	--	--	--------

LCII: Malaba	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	32,009
--------------	--------------	--	----------------------------------	--------

Total for LCIII: Malaba town council	County: Tororo county South									608,158
--------------------------------------	-----------------------------	--	--	--	--	--	--	--	--	---------

LCII: Malaba	Malaba Seed School Phase II	Building Construction - Schools-256	Source: Sector Development Grant	608,158
--------------	-----------------------------	-------------------------------------	----------------------------------	---------

Total Cost of output078280	0	0	0	0	0	0	0	640,167	0	640,167
Total Cost of Capital Purchases	0	0	150,000	0	150,000	0	0	640,167	0	640,167
Total cost of Secondary Education	3,073,444	2,624,818	150,000	0	5,848,262	3,738,649	2,159,778	640,167	0	6,538,594

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	1,328,626	0	0	0	1,328,626	1,371,922	0	0	0	1,371,922
Total Cost of output078301	1,328,626	0	0	0	1,328,626	1,371,922	0	0	0	1,371,922
Total Cost of Higher LG Services	1,328,626	0	0	0	1,328,626	1,371,922	0	0	0	1,371,922

Vote:554 Tororo District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	676,751	0	0	676,751	0	676,751	0	0	676,751
Total for LCIII: Mukuju										95,776
<i>LCII: Mukuju</i>										<i>95,776</i>
										<i>BARINYANGA TECHNICAL SCHOOL</i>
Total for LCIII: Missing Subcounty										580,975
<i>LCII: Missing Parish</i>										<i>122,593</i>
										<i>IYOLWA TECHNICAL SCH</i>
<i>LCII: Missing Parish</i>										<i>302,065</i>
<i>LCII: Missing Parish</i>										<i>156,317</i>
										<i>Mukujju Tororo Technical Institute</i>
Total Cost of output078351	0	676,751	0	0	676,751	0	676,751	0	0	676,751
Total Cost of Lower Local Services	0	676,751	0	0	676,751	0	676,751	0	0	676,751
Total cost of Skills Development	1,328,626	676,751	0	0	2,005,377	1,371,922	676,751	0	0	2,048,673

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	58,556	0	0	58,556	0	40,848	0	0	40,848
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078401	0	93,956	0	0	93,956	0	68,848	0	0	68,848
078403 Sports Development services										
227001 Travel inland	0	14,266	0	0	14,266	0	50,000	0	0	50,000
Total Cost of output078403	0	14,266	0	0	14,266	0	50,000	0	0	50,000
078405 Education Management Services										
211101 General Staff Salaries	81,888	0	0	0	81,888	81,888	0	0	0	81,888

Vote:554 Tororo District

FY 2019/20

213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	26,000	0	0	26,000	0	31,000	0	0	31,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,402	0	0	1,402
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	96,366	0	0	96,366	0	115,218	0	0	115,218
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	12,000	0	0	12,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	347,000	0	0	347,000
Total Cost of output078405	81,888	174,366	0	0	256,254	81,888	555,420	0	0	637,308
Total Cost of Higher LG Services	81,888	282,587	0	0	364,475	81,888	674,268	0	0	756,156

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,000	0	17,000	0	0	24,309	0	24,309
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **24,309**

LCII: Amagoro B Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 824

312201 Transport Equipment	0	0	18,000	0	18,000	0	0	18,000	0	18,000
----------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **18,000**

LCII: Amagoro B Motorcycle Transport Equipment - Motorcycles-1920 Source: Locally Raised Revenues 18,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	25,000	0	25,000
--------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **25,000**

LCII: Amagoro B Cesspool Emptyer Machinery and Equipment - Assorted Equipment-1004 Source: District Discretionary Development Equalization Grant 25,000

312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
----------------------	---	---	---	---	---	---	---	--------	---	--------

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Eastern Division (Physical)				County: Tororo Municipality						10,000	
LCII: Amagoro B	Headquarters			ICT - Assorted Computer Accessories-706	Source: Sector Development Grant					2,000	
LCII: Amagoro B	Headquarters			ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant					8,000	
Total Cost of output078472		0	0	35,000	0	35,000	0	0	77,309	0	77,309
Total Cost of Capital Purchases		0	0	35,000	0	35,000	0	0	77,309	0	77,309
Total cost of Education & Sports Management and Inspection		81,888	282,587	35,000	0	399,475	81,888	674,268	77,309	0	833,466

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
221002 Workshops and Seminars		0	0	0	0	0	0	3,817	0	0	3,817
227001 Travel inland		0	0	0	0	0	0	14,676	0	0	14,676
Total Cost of output078501		0	0	0	0	0	0	18,493	0	0	18,493
Total Cost of Higher LG Services		0	0	0	0	0	0	18,493	0	0	18,493
Total cost of Special Needs Education		0	0	0	0	0	0	18,493	0	0	18,493
Total cost of Education		16,257,922	4,930,043	1,781,487	0	22,969,453	16,966,424	5,509,826	1,334,476	0	23,810,725

Vote:554 Tororo District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,665,714	1,273,085	1,286,267
District Unconditional Grant (Non-Wage)	12,000	9,067	12,000
District Unconditional Grant (Wage)	138,376	103,782	138,376
Locally Raised Revenues	12,000	6,000	12,000
Other Transfers from Central Government	1,503,339	1,154,236	1,101,450
Urban Unconditional Grant (Wage)	0	0	22,442
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,665,714	1,273,085	1,286,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,376	103,703	160,817
Non Wage	1,527,339	925,177	1,125,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,665,714	1,028,881	1,286,267

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	138,376	0	0	0	138,376	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	0	0	0	0

Vote:554 Tororo District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	3,200	0	0	3,200	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
228001 Maintenance - Civil	0	799,792	0	0	799,792	0	566,235	0	0	566,235
228002 Maintenance - Vehicles	0	108,000	0	0	108,000	0	0	0	0	0
228004 Maintenance – Other	0	3,297	0	0	3,297	0	0	0	0	0
Total Cost of output048104	138,376	978,289	0	0	1,116,665	0	566,235	0	0	566,235

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of output048105	0	0	0	0	0	0	80,000	0	0	80,000

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	160,817	0	0	0	160,817
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	6,700	0	0	6,700
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	3,200	0	0	3,200
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	5,000	0	0	5,000
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	21,000	0	0	21,000
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	7,043	0	0	7,043

Vote:554 Tororo District

FY 2019/20

Total Cost of output048108	0	0	0	0	0	160,817	76,943	0	0	237,760
Total Cost of Higher LG Services	138,376	978,289	0	0	1,116,665	160,817	723,178	0	0	883,995
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	168,706	0	0	168,706
---	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Merikit **County: Tororo county North** **9,721**

LCII: Merikit Merikit sub county Merikit Source: Other Transfers from Central Government 9,721

Total for LCIII: Mukuju **County: Tororo county North** **14,273**

LCII: Mukuju CAR Mukuju Source: Other Transfers from Central Government 14,273

Total for LCIII: Molo **County: Tororo county North** **7,113**

LCII: Molo Molo sub county Molo Source: Other Transfers from Central Government 7,113

Total for LCIII: Osukuru **County: Tororo county South** **17,568**

LCII: Osukuru CAR OSUKURU Source: Other Transfers from Central Government 17,568

Total for LCIII: Mella **County: Tororo county South** **7,773**

LCII: Mella Mella sub county Mella Source: Other Transfers from Central Government 7,773

Total for LCIII: Kwapa **County: Tororo county South** **7,577**

LCII: Kwapa Kwapa sub county Kwapa Source: Other Transfers from Central Government 7,577

Total for LCIII: Mulanda **County: West budama** **15,263**

LCII: Mulanda CAR Mulanda Source: Other Transfers from Central Government 15,263

Total for LCIII: Paya **County: West budama** **11,508**

LCII: Paya CAR Paya Source: Other Transfers from Central Government 11,508

Total for LCIII: Rubongi **County: West budama** **13,854**

LCII: Panyangasi CAR Rubongi Source: Other Transfers from Central Government 13,854

Total for LCIII: Nabuyoga **County: West budama** **12,161**

LCII: Nabuyoga Nabuyoga sub county Nabuyoga Source: Other Transfers from Central Government 12,161

Total for LCIII: Kirewa **County: West budama** **10,696**

LCII: Kirewa CAR Kirewa Source: Other Transfers from Central Government 10,696

Total for LCIII: Nagongera sub county **County: West budama** **9,666**

LCII: Namwaya CAR Nagongera Source: Other Transfers from Central Government 9,666

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Petta				County: West budama				5,998			
<i>LCII: Petta</i>	<i>CAR</i>			<i>Petta</i>	<i>Source: Other Transfers from Central Government</i>					5,998	
Total for LCIII: Sopsop				County: West budama				5,549			
<i>LCII: Sop-Sop</i>	<i>CAR</i>			<i>Sopsop</i>	<i>Source: Other Transfers from Central Government</i>					5,549	
Total for LCIII: Magola				County: West budama				7,226			
<i>LCII: Magola</i>	<i>Magola sub county</i>			<i>Magola</i>	<i>Source: Other Transfers from Central Government</i>					7,226	
Total for LCIII: Kisoko				County: West budama				7,029			
<i>LCII: Kisoko</i>	<i>Kisoko sub county</i>			<i>Kisoko</i>	<i>Source: Other Transfers from Central Government</i>					7,029	
Total for LCIII: Iyolwa				County: West budama				5,731			
<i>LCII: Iyolwa</i>	<i>Iyolwa sub county</i>			<i>Iyolwa</i>	<i>Source: Other Transfers from Central Government</i>					5,731	
263367 Sector Conditional Grant (Non-Wage)		0	230,262	0	0	230,262	0	0	0	0	0
Total Cost of output048151		0	230,262	0	0	230,262	0	168,706	0	0	168,706
048155 Urban unpaved roads rehabilitation (other)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	233,566	0	0	233,566
Total for LCIII: Malaba town council				County: Tororo county South				106,187			
<i>LCII: Malaba</i>	<i>Works</i>			<i>Malaba TC</i>	<i>Source: Other Transfers from Central Government</i>					106,187	
Total for LCIII: Nagongera town council				County: West budama				127,379			
<i>LCII: Central</i>	<i>Works</i>			<i>Nagongera TC</i>	<i>Source: Other Transfers from Central Government</i>					127,379	
Total Cost of output048155		0	0	0	0	0	0	233,566	0	0	233,566
048156 Urban unpaved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	318,788	0	0	318,788	0	0	0	0	0
Total Cost of output048156		0	318,788	0	0	318,788	0	0	0	0	0
Total Cost of Lower Local Services		0	549,050	0	0	549,050	0	402,272	0	0	402,272
Total cost of District, Urban and Community Access Roads		138,376	1,527,339	0	0	1,665,714	160,817	1,125,450	0	0	1,286,267
Total cost of Roads and Engineering		138,376	1,527,339	0	0	1,665,714	160,817	1,125,450	0	0	1,286,267

Vote:554 Tororo District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,415	26,562	33,927
Sector Conditional Grant (Non-Wage)	35,415	26,562	33,927
Development Revenues	822,408	817,408	769,595
District Discretionary Development Equalization Grant	167,979	167,979	166,711
External Financing	5,000	0	0
Sector Development Grant	628,376	628,376	583,082
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	857,823	843,969	803,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,415	23,020	33,927
Development Expenditure			
Domestic Development	817,408	299,810	769,595
External Financing	5,000	0	0
Total Expenditure	857,823	322,830	803,522

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	2,200	0	0	2,200
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	2,000	0	0	2,000

Vote:554 Tororo District

FY 2019/20

228001 Maintenance - Civil	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	6,606	0	0	6,606	0	9,206	0	0	9,206
Total Cost of output098101	0	14,126	0	0	14,126	0	18,126	0	0	18,126

098102 Supervision, monitoring and coordination

221003 Staff Training	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	6,860	0	0	6,860	0	1,872	0	0	1,872
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output098102	0	6,860	0	0	6,860	0	5,372	0	0	5,372

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	14,429	0	0	14,429	0	10,429	0	0	10,429
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
Total Cost of output098104	0	14,429	0	0	14,429	0	10,429	0	0	10,429
Total Cost of Higher LG Services	0	35,415	0	0	35,415	0	33,927	0	0	33,927

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Petta**County: West budama****19,802**

LCII: Petta Petta HC 2 are Monitoring, Supervision and Appraisal - Meetings-1264 Source: Transitional Development Grant 9,901

LCII: Petta Petta HC 2 area Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 9,901

Total Cost of output098172	0	0	21,053	0	21,053	0	0	19,802	0	19,802
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	5,000	0	0	0	0	0
Total Cost of output098180	0	0	0	5,000	5,000	0	0	0	0	0

098183 Borehole drilling and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	333,000	0	333,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	23,293	0	23,293

Total for LCIII: Eastern Division (Physical)**County: Tororo Municipality****23,293**

LCII: Amagoro A Entire district Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 11,293

Vote:554 Tororo District

FY 2019/20

LCII: Amagoro A	Entire district	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	12,000					
312104 Other Structures	0	0	0	0	0	0	559,740	0	559,740
Total for LCIII: Merikit		County: Tororo county North							9,360
LCII: Amurwo	merikit kenya	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	3,600					
LCII: Kachinga	Kachinga Central	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800					
LCII: Merikit	Seseme	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	3,960					
Total for LCIII: Mukuju		County: Tororo county North							28,860
LCII: Akadot	Atiri Landi	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500					
LCII: Akadot	Kamuli HC	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	2,700					
LCII: Akadot	Kayoro	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	1,500					
LCII: Atiri	Bishop okoth	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	3,960					
LCII: Atiri	otwepa	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	1,200					
LCII: Kalachai	Apetai	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500					
LCII: Petta	Apetai HC	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	1,500					

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Molo		County: Tororo county North	12,360
LCII: Kipangor	Kipangor	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 1,800
LCII: Kipangor	Papakol E	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 3,960
LCII: Tuba	Agogomit	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 3,300
LCII: Tuba	Agogomit rehabs	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 3,300
Total for LCIII: Osukuru		County: Tororo county South	43,200
LCII: Kayoro	Aburi	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 3,300
LCII: Nyalakot	Asinge C	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 1,800
LCII: Nyalakot	KAchomo P/S	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 3,600
LCII: Nyalakot	Orioyi p/s	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 1,500
LCII: Osukuru	Aburi C	Construction Services - Civil Works-392	Source: Sector Development Grant 16,500
LCII: Osukuru	Angorom A	Construction Services - Civil Works-392	Source: Sector Development Grant 6,000
LCII: Osukuru	Asinge B	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 1,800
LCII: Osukuru	Morikatipe E	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 3,600

Vote:554 Tororo District

FY 2019/20

LCII: Osukuru	Morikatipe E rehabs	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	3,600
LCII: Osukuru	Orioyi tc	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	1,500
Total for LCIII: Mella		County: Tororo county South		12,360
LCII: Amoni	Amoni A	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	1,500
LCII: Amoni	Amoni B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Amoni	Aterait	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	1,500
LCII: Amoni	Kachinga rehabs	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Amoni	kataapala	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960
LCII: Apokor	Petege	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
Total for LCIII: Kwapa		County: Tororo county South		39,720
LCII: Asinge	Obur	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	1,800
LCII: Asinge	ogiroi B	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	3,600
LCII: Kalait	Osere A	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	1,200

Vote:554 Tororo District

FY 2019/20

LCII: Kalait	Osere A Rehabilitation	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	1,200
LCII: Kalait	Osere B	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	3,000
LCII: Kwapa	Asinge ss	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	1,500
LCII: Kwapa	Kabosa godown	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
LCII: Kwapa	Kanyakor	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Kwapa	Komolo	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Kwapa	Kwapa 1	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	3,960
LCII: Kwapa	Ochiegen 2	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant	3,960
Total for LCIII: Mulanda		County: West budama		42,960
LCII: Lwala	Lwala polenge	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
LCII: Lwala	Pajwenda p/s	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,200
LCII: Mwelo	Amori	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
LCII: Mwelo	kandi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960
LCII: Mwelo	Kisote E	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800

Vote:554 Tororo District

FY 2019/20

LCII: Mwelo	Kisote w	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,000
Total for LCIII: Paya		County: West budama		51,720
LCII: Barinyanga	Aluka	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800
LCII: Barinyanga	Padula	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960
LCII: Nawire	Nyasirenge E	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Nawire	Pasule B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Paya	Atapara B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Paya	Pambedi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Paya	Paminyunyi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960
LCII: Paya	Ramogi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Sere	Moriwa	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
LCII: Sere	Sere A	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
Total for LCIII: Rubongi		County: West budama		52,440
LCII: Kidera	Panyangasi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960

Vote:554 Tororo District

FY 2019/20

LCII: Kidera	Rubongi B	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
LCII: Nyakesi	Nyakesi A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960
LCII: Nyakesi	Nyakesi B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960
LCII: Nyakesi	Nyakesi E	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800
LCII: Nyakesi	NyakesiC	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960
LCII: Osia	Osia mission	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Panyangasi	Potela	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
Total for LCIII: Nabuyoga		County: West budama		28,560
LCII: Nabuyoga	Yokolo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960
LCII: Namwanga	Pombelo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,600
LCII: Nyamalogo	Matawa	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
LCII: Nyamalogo	Nyamalogo c	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Pawanga	Pawanga	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,000

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Kirewa		County: West budama	29,880
LCII: Kirewa	Iyomia	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,960
LCII: Kirewa	Kirewa Village	Construction Services - Civil Works-392	Source: Sector Development Grant 16,500
LCII: Kirewa	Simwengi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,960
LCII: Mifumi	Mifumi North	Construction Services - Civil Works-392	Source: Sector Development Grant 1,500
LCII: Soni	Son Budaka	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,960
Total for LCIII: Nagongera sub county		County: West budama	81,780
LCII: Katajula	Katajula HC	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,960
LCII: Katajula	Magangala	Construction Services - Civil Works-392	Source: Sector Development Grant 1,500
LCII: Katajula	Soni Oqwan p/s	Construction Services - Civil Works-392	Source: Sector Development Grant 16,500
LCII: Katajula	Soni Oqwang	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,960
LCII: Katajula	Tele zone	Construction Services - Civil Works-392	Source: Sector Development Grant 1,800
LCII: Katajula	Wewulera market	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,960
LCII: Maundo	Bendo	Construction Services - Civil Works-392	Source: Sector Development Grant 16,500
LCII: Namwaya	Nursery	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 3,000

Vote:554 Tororo District

FY 2019/20

LCII: Namwaya	omed	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	7,500
LCII: Namwaya	Pambogo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Namwaya	Panyandere	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,000
LCII: Namwaya	Pokongo R	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800
LCII: Namwaya	Rukuli	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
Total for LCIII: Petta		County: West budama		44,880
LCII: Mbula	Makeke north	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
LCII: Petta	Ayago B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960
LCII: Petta	Ayago C	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
LCII: Petta	Ayago C	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960
LCII: Petta	Pawakera	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960
Total for LCIII: Sopsop		County: West budama		25,500
LCII: Nabowa	Nabowa	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,000
LCII: Nabowa	Singisi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,000

Vote:554 Tororo District

FY 2019/20

LCII: Sop-Sop	Kikadhi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,000
LCII: Sop-Sop	Maruki rock	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
Total for LCIII: Magola		County: West budama		26,010
LCII: Magola	Magola spring	Construction Services - Civil Works-392	Source: Sector Development Grant	3,750
LCII: Magola	Mella pajabo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,960
LCII: Magola	pokatch	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Poyawo	Podut B	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
Total for LCIII: Kisoko		County: West budama		24,600
LCII: Gwaragwara	Abongit B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,000
LCII: Gwaragwara	Chukuluk A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Gwaragwara	Rutengo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Kisoko	Mzei tanga borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,500
LCII: Kisoko	Rulwaa	Construction Services - Civil Works-392	Source: Sector Development Grant	16,500
Total for LCIII: Iyolwa		County: West budama		5,550
LCII: Poyem	Bumanda	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800

Vote:554 Tororo District

FY 2019/20

LCII: Poyem	Poyem spring	Construction Services - Civil Works-392	Source: Sector Development Grant	3,750							
Total Cost of output098183		0	0	340,000	0	340,000	0	0	583,033	0	583,033
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	416,355	0	416,355	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	20,000	0	20,000	0	0	20,960	0	20,960
Total for LCIII: Osukuru				County: Tororo county South							211
LCII: Nyalakot	Aterait	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant								211
Total for LCIII: Eastern Division (Physical)				County: Tororo Municipality							18,000
LCII: Amagoro A	Entire district	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant								9,000
LCII: Amagoro A	Entire district	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant								9,000
Total for LCIII: Nagongera town council				County: West budama							2,749
LCII: Northern	station area	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant								2,749
312104 Other Structures		0	0	0	0	0	0	0	145,800	0	145,800
Total for LCIII: Mukuju				County: Tororo county North							4,500
LCII: Akadot	Akadot area	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant								4,500
Total for LCIII: Osukuru				County: Tororo county South							6,000
LCII: Osukuru	Angorom	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant								6,000
Total for LCIII: Paya				County: West budama							1,200
LCII: Nawire	Nawire area	Construction Services - Water Schemes-418	Source: Sector Development Grant								1,200

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Nabuyoga		County: West budama	9,000
<i>LCII: Pawanga</i>	<i>Kiyeyi hc</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 9,000</i>
Total for LCIII: Nagongera sub county		County: West budama	2,100
<i>LCII: Namwaya</i>	<i>Opwadamwara</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 2,100</i>
Total for LCIII: Petta		County: West budama	36,000
<i>LCII: Petta</i>	<i>Parima</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 36,000</i>
Total for LCIII: Sopsop		County: West budama	24,000
<i>LCII: Sop-Sop</i>	<i>sop sop north</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant 24,000</i>
Total for LCIII: Magola		County: West budama	36,900
<i>LCII: Poyawo</i>	<i>Retention st agness</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 900</i>
<i>LCII: Poyawo</i>	<i>St.Agness area</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant 36,000</i>
Total for LCIII: Nagongera town council		County: West budama	26,100
<i>LCII: Northern</i>	<i>Buleri area</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant 24,000</i>
<i>LCII: Southern</i>	<i>Retention buleri</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 2,100</i>
Total Cost of output098184		0 0 436,355 0 436,355 0 0 166,760 0 166,760	
098185 Construction of dams			
281504 Monitoring, Supervision & Appraisal of capital works	0	0 20,000 0 20,000	0 0 0 0 0
Total Cost of output098185	0	0 20,000 0 20,000	0 0 0 0 0
Total Cost of Capital Purchases	0	0 817,408 5,000 822,408	0 0 769,595 0 769,595
Total cost of Rural Water Supply and Sanitation	0	35,415 817,408 5,000 857,823	0 33,927 769,595 0 803,522
Total cost of Water	0	35,415 817,408 5,000 857,823	0 33,927 769,595 0 803,522

Vote:554 Tororo District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	651,358	167,127	436,614
District Unconditional Grant (Non-Wage)	28,268	16,179	15,285
District Unconditional Grant (Wage)	162,439	121,829	162,439
Locally Raised Revenues	447,920	19,571	245,960
Sector Conditional Grant (Non-Wage)	12,731	9,549	12,929
Development Revenues	40,000	0	40,000
Other Transfers from Central Government	40,000	0	40,000
Total Revenues shares	691,358	167,127	476,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,439	99,673	162,439
Non Wage	488,919	42,461	274,175
Development Expenditure			
Domestic Development	40,000	0	40,000
External Financing	0	0	0
Total Expenditure	691,358	142,135	476,614

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	162,439	0	0	0	162,439	162,439	0	0	0	162,439
211103 Allowances (Incl. Casuals, Temporary)	0	5,600	0	0	5,600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0

Vote:554 Tororo District**FY 2019/20**

223005 Electricity	0	240	0	0	240	0	0	0	0	0
223006 Water	0	120	0	0	120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,335	0	0	3,335	0	0	0	0	0
Total Cost of output098301	162,439	14,295	0	0	176,734	162,439	0	0	0	162,439

098303 Tree Planting and Afforestation

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098303	0	0	0	0	0	0	2,000	0	0	2,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	0	0	0	0	0	6,490	0	0	6,490
Total Cost of output098304	0	0	0	0	0	0	6,490	0	0	6,490

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,821	0	0	3,821
227004 Fuel, Lubricants and Oils	0	4,813	0	0	4,813	0	0	0	0	0
Total Cost of output098305	0	9,813	0	0	9,813	0	3,821	0	0	3,821

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,213	0	0	2,213	0	4,000	0	0	4,000
Total Cost of output098306	0	3,213	0	0	3,213	0	4,000	0	0	4,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output098307	0	7,000	0	0	7,000	0	4,000	0	0	4,000

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,490	0	0	4,490
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,929	0	0	2,929
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,821	0	0	3,821
Total Cost of output098308	0	4,000	0	0	4,000	0	13,240	0	0	13,240

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

Vote:554 Tororo District

FY 2019/20

221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,821	0	0	3,821
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output098309	0	7,000	0	0	7,000	0	3,821	0	0	3,821

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

211103 Allowances (Incl. Casuals, Temporary)	0	8,800	0	0	8,800	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
223002 Rates	0	411,598	0	0	411,598	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,700	0	0	10,700	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output098310	0	437,598	0	0	437,598	0	220,000	0	0	220,000

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,821	0	0	3,821
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,980	0	0	8,980
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098311	0	6,000	0	0	6,000	0	16,802	0	0	16,802
Total Cost of Higher LG Services	162,439	488,919	0	0	651,358	162,439	274,175	0	0	436,614

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	40,000	0	40,000
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Eastern Division (Physical)

County: Tororo Municipality

40,000

LCII: Amagoro B

Entire district

Monitoring,
Supervision and
Appraisal -
General Works -
1260

Source: Other Transfers from Central
Government

40,000

Total Cost of output098372	0	0	40,000	0	40,000	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	40,000	0	40,000
Total cost of Natural Resources Management	162,439	488,919	40,000	0	691,358	162,439	274,175	40,000	0	476,614
Total cost of Natural Resources	162,439	488,919	40,000	0	691,358	162,439	274,175	40,000	0	476,614

Vote:554 Tororo District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	330,763	231,844	349,403
District Unconditional Grant (Non-Wage)	18,972	7,810	12,000
District Unconditional Grant (Wage)	182,087	136,565	182,087
Locally Raised Revenues	26,412	10,000	27,983
Sector Conditional Grant (Non-Wage)	103,293	77,469	105,115
Urban Unconditional Grant (Wage)	0	0	22,218
Development Revenues	3,865,690	4,110,118	4,063,784
District Discretionary Development Equalization Grant	107,837	107,837	107,023
External Financing	0	0	300,100
Other Transfers from Central Government	3,757,853	4,002,281	3,656,661
Total Revenues shares	4,196,453	4,341,962	4,413,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,087	136,565	204,305
Non Wage	148,677	76,865	145,098
Development Expenditure			
Domestic Development	3,865,690	1,776,745	3,763,684
External Financing	0	0	300,100
Total Expenditure	4,196,453	1,990,175	4,413,187

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108102	0	5,000	0	0	5,000	0	0	0	0	0

Vote:554 Tororo District**FY 2019/20****108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	182,087	0	0	0	182,087	204,305	0	0	0	204,305
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,200	0	0	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	520	0	0	520	0	0	0	0	0
221009 Welfare and Entertainment	0	260	0	0	260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	18,637	0	0	18,637
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108104	182,087	21,580	0	0	203,667	204,305	21,637	0	0	225,941

108105 Adult Learning

221007 Books, Periodicals & Newspapers	0	2,700	0	0	2,700	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	25,101	0	0	25,101	0	20,923	0	0	20,923
Total Cost of output108105	0	29,001	0	0	29,001	0	20,923	0	0	20,923

108106 Support to Public Libraries

227001 Travel inland	0	1,000	0	0	1,000	0	3,889	0	0	3,889
Total Cost of output108106	0	1,000	0	0	1,000	0	3,889	0	0	3,889

108107 Gender Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output108107	0	2,000	0	0	2,000	0	1,000	0	0	1,000

108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	10,501	0	300,100	310,601
Total Cost of output108108	0	0	0	0	0	0	10,501	0	300,100	310,601

108109 Support to Youth Councils

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,275	0	0	6,275	0	13,670	0	0	13,670
Total Cost of output108109	0	8,875	0	0	8,875	0	13,670	0	0	13,670

Vote:554 Tororo District

FY 2019/20

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	17,681	0	0	17,681	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	750	0	0	750	0	0	0	0	0
221009 Welfare and Entertainment	0	4,850	0	0	4,850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	47,204	0	0	47,204
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
282103 Scholarships and related costs	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output108110	0	68,781	0	0	68,781	0	47,204	0	0	47,204

108111 Culture mainstreaming

227001 Travel inland	0	1,564	0	0	1,564	0	1,000	0	0	1,000
Total Cost of output108111	0	1,564	0	0	1,564	0	1,000	0	0	1,000

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output108112	0	1,000	0	0	1,000	0	1,500	0	0	1,500

108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output108113	0	1,000	0	0	1,000	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	175	0	0	175	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	8,300	0	0	8,300	0	9,671	0	0	9,671
Total Cost of output108114	0	8,875	0	0	8,875	0	9,671	0	0	9,671

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	12,102	0	0	12,102
Total Cost of output108117	0	0	0	0	0	0	12,102	0	0	12,102
Total Cost of Higher LG Services	182,087	148,677	0	0	330,763	204,305	145,098	0	300,100	649,503

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108151 Community Development Services for LLGs (LLS)

263204 Transfers to other govt. units (Capital)	0	0	3,757,853	0	3,757,853	0	0	3,656,661	0	3,656,661
---	---	---	-----------	---	-----------	---	---	-----------	---	-----------

Total for LCIII: Merikit

County: Tororo county North

265,900

LCII: Merikit	Merikit	Merikit sub county	Source: Other Transfers from Central Government	265,900
---------------	---------	--------------------	---	---------

Total for LCIII: Mukuju

County: Tororo county North

63,862

LCII: Mukuju	Mukuju	Mukuju sub county	Source: Other Transfers from Central Government	63,862
--------------	--------	-------------------	---	--------

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Molo		County: Tororo county North	477,938
<i>LCII: Molo</i>	<i>Molo</i>	<i>Molo Sub county Source: Other Transfers from Central Government</i>	<i>265,900</i>
<i>LCII: Molo</i>	<i>Molo sub county</i>	<i>Molo Sub county Source: Other Transfers from Central Government</i>	<i>212,038</i>
Total for LCIII: Osukuru		County: Tororo county South	253,567
<i>LCII: Osukuru</i>	<i>Osukuru</i>	<i>Osukuru sub county Source: Other Transfers from Central Government</i>	<i>253,567</i>
Total for LCIII: Mella		County: Tororo county South	212,038
<i>LCII: Mella</i>	<i>Mella</i>	<i>Mella sub county Source: Other Transfers from Central Government</i>	<i>212,038</i>
Total for LCIII: Kwapa		County: Tororo county South	212,038
<i>LCII: Kwapa</i>	<i>Kwapa</i>	<i>Kwapa sub county Source: Other Transfers from Central Government</i>	<i>212,038</i>
Total for LCIII: Eastern Division (Physical)		County: Tororo Municipality	212,038
<i>LCII: Amagoro B</i>	<i>Eastern Division</i>	<i>Eastern Division Source: Other Transfers from Central Government</i>	<i>212,038</i>
Total for LCIII: Mulanda		County: West budama	53,862
<i>LCII: Mulanda</i>	<i>Mulanda</i>	<i>Mulanda sub county Source: Other Transfers from Central Government</i>	<i>53,862</i>
Total for LCIII: Paya		County: West budama	265,899
<i>LCII: Paya</i>	<i>Paya</i>	<i>Paya sub county Source: Other Transfers from Central Government</i>	<i>265,899</i>
Total for LCIII: Rubongi		County: West budama	6,161
<i>LCII: Panyangasi</i>	<i>Rubongi</i>	<i>Rubongi sub county Source: Other Transfers from Central Government</i>	<i>6,161</i>
Total for LCIII: Nabuyoga		County: West budama	414,717
<i>LCII: Nabuyoga</i>	<i>Nabuyoga</i>	<i>Nabuyoga sub county Source: Other Transfers from Central Government</i>	<i>170,456</i>
<i>LCII: Nyamalogo</i>	<i>Nabuyoga- Nyamalogo</i>	<i>Nabuyoga subcounty Source: Other Transfers from Central Government</i>	<i>244,260</i>
Total for LCIII: Kirewa		County: West budama	41,532
<i>LCII: Kirewa</i>	<i>Kirewa sub county</i>	<i>Kirewa sub county Source: Other Transfers from Central Government</i>	<i>41,532</i>
Total for LCIII: Petta		County: West budama	265,899
<i>LCII: Petta</i>	<i>Petta sub county</i>	<i>Petta Source: Other Transfers from Central Government</i>	<i>265,899</i>
Total for LCIII: Sopsop		County: West budama	253,570
<i>LCII: Sop-Sop</i>	<i>Sop-sop parish</i>	<i>Sop sop Source: Other Transfers from Central Government</i>	<i>253,570</i>

Vote:554 Tororo District

FY 2019/20

Total for LCIII: Magola				County: West budama				105,443			
LCII: Magola	Magola	Magola Sub county	Source: Other Transfers from Central Government	105,443							
Total for LCIII: Kisoko				County: West budama				347,520			
LCII: Gwaragwara	Kisoko sub county - Gwaragwara	Kisoko	Source: Other Transfers from Central Government	22,330							
LCII: Kisoko	Kisoko	Kisoko sub county	Source: Other Transfers from Central Government	325,190							
Total for LCIII: Iyolwa				County: West budama				204,679			
LCII: Iyolwa	Iyolwa subcounty	Iyolwa sub county	Source: Other Transfers from Central Government	204,679							
Total Cost of output108151		0	0	3,757,853	0	3,757,853	0	0	3,656,661	0	3,656,661
Total Cost of Lower Local Services		0	0	3,757,853	0	3,757,853	0	0	3,656,661	0	3,656,661
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
281502 Feasibility Studies for Capital Works		0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	87,837	0	87,837	0	0	107,023	0	107,023
Total for LCIII: Kwapa				County: Tororo county South				63,771			
LCII: Kwapa	Complasion of community Hall Kwapa sub county	Building Construction - Projects-252	Source: District Discretionary Development Equalization Grant				63,771				
Total for LCIII: Kirewa				County: West budama				43,252			
LCII: Kirewa	Kirewa sub county	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				43,252				
Total Cost of output108172		0	0	107,837	0	107,837	0	0	107,023	0	107,023
Total Cost of Capital Purchases		0	0	107,837	0	107,837	0	0	107,023	0	107,023
Total cost of Community Mobilisation and Empowerment		182,087	148,677	3,865,690	0	4,196,453	204,305	145,098	3,763,684	300,100	4,413,187
Total cost of Community Based Services		182,087	148,677	3,865,690	0	4,196,453	204,305	145,098	3,763,684	300,100	4,413,187

Vote:554 Tororo District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,671	85,858	156,122
District Unconditional Grant (Non-Wage)	68,586	35,325	47,182
District Unconditional Grant (Wage)	59,378	44,533	59,378
Locally Raised Revenues	26,708	6,000	42,376
Urban Unconditional Grant (Wage)	0	0	7,186
Development Revenues	214,006	135,438	213,447
District Discretionary Development Equalization Grant	74,006	74,006	73,447
External Financing	140,000	61,432	140,000
Total Revenues shares	368,677	221,296	369,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,378	33,154	66,563
Non Wage	95,294	38,433	89,558
Development Expenditure			
Domestic Development	74,006	52,880	73,447
External Financing	140,000	0	140,000
Total Expenditure	368,677	124,467	369,569

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	59,378	0	0	0	59,378	66,563	0	0	0	66,563
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	1,000	0	0	1,000

Vote:554 Tororo District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
222003 Information and communications technology (ICT)	0	1,300	0	0	1,300	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,500	0	0	7,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138301	59,378	7,000	0	0	66,378	66,563	18,500	0	0	85,063

138302 District Planning

221002 Workshops and Seminars	0	15,310	0	0	15,310	0	15,110	0	0	15,110
Total Cost of output138302	0	15,310	0	0	15,310	0	15,110	0	0	15,110

138303 Statistical data collection

221002 Workshops and Seminars	0	7,500	0	0	7,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,800	0	0	5,800	0	0	0	0	0
222001 Telecommunications	0	298	0	0	298	0	0	0	0	0
227001 Travel inland	0	7,300	0	0	7,300	0	8,015	0	0	8,015
Total Cost of output138303	0	20,898	0	0	20,898	0	8,015	0	0	8,015

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	140,000	140,000
Total Cost of output138304	0	0	0	0	0	0	0	0	140,000	140,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	17,500	0	0	17,500
Total Cost of output138306	0	0	0	0	0	0	17,500	0	0	17,500

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138307	0	3,000	0	0	3,000	0	1,000	0	0	1,000

138308 Operational Planning

221002 Workshops and Seminars	0	5,502	0	0	5,502	0	0	0	0	0
221003 Staff Training	0	3,600	0	0	3,600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0

Vote:554 Tororo District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,700	0	0	1,700	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	4,000	0	0	4,000
223006 Water	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,433	0	0	6,433
228002 Maintenance - Vehicles	0	7,477	0	0	7,477	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,208	0	0	3,208	0	0	0	0	0
Total Cost of output138308	0	41,086	0	0	41,086	0	23,433	0	0	23,433

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output138309	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	59,378	95,294	0	0	154,671	66,563	89,558	0	140,000	296,122

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	3,498	0	3,498	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	70,507	140,000	210,507	0	0	73,447	0	73,447

Total for LCIII: Eastern Division (Physical)

County: Tororo Municipality

73,447

LCII: Amagoro B	Entire district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	40,075
LCII: Amagoro B	Entire district	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: District Discretionary Development Equalization Grant	33,372
LCII: Amagoro B	Entire district	Monitoring, Supervision and Appraisal - Consultancy- 1257	Source: District Discretionary Development Equalization Grant	0

Total Cost of output138372	0	0	74,006	140,000	214,006	0	0	73,447	0	73,447
Total Cost of Capital Purchases	0	0	74,006	140,000	214,006	0	0	73,447	0	73,447
Total cost of Local Government Planning Services	59,378	95,294	74,006	140,000	368,677	66,563	89,558	73,447	140,000	369,569
Total cost of Planning	59,378	95,294	74,006	140,000	368,677	66,563	89,558	73,447	140,000	369,569

Vote:554 Tororo District

FY 2019/20

Vote:554 Tororo District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,736	52,875	93,062
District Unconditional Grant (Non-Wage)	28,268	21,746	15,285
District Unconditional Grant (Wage)	34,173	25,630	34,173
Locally Raised Revenues	22,295	5,500	25,960
Urban Unconditional Grant (Wage)	0	0	17,644
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	84,736	52,875	93,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,173	22,231	51,817
Non Wage	50,563	24,662	41,245
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	84,736	46,893	93,062

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	34,173	0	0	0	34,173	51,817	0	0	0	51,817
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	2,300	0	0	2,300	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200

Vote:554 Tororo District

FY 2019/20

221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	1,100	0	0	1,100	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
222003 Information and communications technology (ICT)	0	1,800	0	0	1,800	0	800	0	0	800
225001 Consultancy Services- Short term	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,660	0	0	2,660
Total Cost of output148201	34,173	20,000	0	0	54,173	51,817	15,000	0	0	66,817

148202 Internal Audit

213001 Medical expenses (To employees)	0	1,563	0	0	1,563	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	22,000	0	0	22,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	745	0	0	745
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148202	0	30,563	0	0	30,563	0	21,245	0	0	21,245

148204 Sector Management and Monitoring

221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148204	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	34,173	50,563	0	0	84,736	51,817	41,245	0	0	93,062
Total cost of Internal Audit Services	34,173	50,563	0	0	84,736	51,817	41,245	0	0	93,062
Total cost of Internal Audit	34,173	50,563	0	0	84,736	51,817	41,245	0	0	93,062

Vote:554 Tororo District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	82,295
District Unconditional Grant (Non-Wage)	0	0	12,000
District Unconditional Grant (Wage)	0	0	34,916
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	19,865
Urban Unconditional Grant (Wage)	0	0	11,514
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	82,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	46,430
Non Wage	0	0	35,865
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	82,295

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	46,430	0	0	0	46,430
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	5,200	0	0	5,200
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output068301	0	0	0	0	0	46,430	6,500	0	0	52,930

Vote:554 Tororo District

FY 2019/20

068302 Enterprise Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	5,350	0	0	5,350
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output068302	0	0	0	0	0	0	6,650	0	0	6,650

068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,515	0	0	3,515
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	461	0	0	461
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068303	0	0	0	0	0	0	8,076	0	0	8,076

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,250	0	0	3,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068304	0	0	0	0	0	0	6,650	0	0	6,650

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	478	0	0	478
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068305	0	0	0	0	0	0	3,378	0	0	3,378

068306 Industrial Development Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,611	0	0	2,611
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	0	0	0	0	0	4,611	0	0	4,611
Total Cost of Higher LG Services	0	0	0	0	0	46,430	35,865	0	0	82,295
Total cost of Commercial Services	0	0	0	0	0	46,430	35,865	0	0	82,295
Total cost of Trade, Industry and Local Development	0	0	0	0	0	46,430	35,865	0	0	82,295

Vote:554 Tororo District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Merikit	119,984	109,071	143,777
Osukuru	683,674	295,252	580,148
Mulanda	165,780	146,016	191,057
Paya	129,158	115,958	159,604
Rubongi	209,857	147,034	330,285
Nabuyoga	172,133	126,921	189,402
Kirewa	130,703	118,120	156,617
Nagongera sub county	129,412	117,534	154,563
Petta	97,924	78,408	120,796
Mukuju	155,257	140,744	212,611
Sopsop	75,993	69,543	93,397
Magola	105,962	83,941	123,258
Malaba town council	540,195	237,871	993,718
Nagongera town council	130,907	81,913	117,121
Molo	120,792	106,163	151,437
Mella	108,394	89,150	118,376
Kwapa	101,099	89,583	122,322
Kisoko	119,481	94,664	144,255
Iyolwa	97,650	91,185	116,152
Grand Total	3,394,354	2,339,071	4,218,896
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,840,900</i>	<i>786,346</i>	<i>2,248,976</i>
<i>Domestic Devt:</i>	<i>1,553,454</i>	<i>1,552,724</i>	<i>1,969,920</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:554 Tororo District

FY 2019/20

SubCounty/Town Council/Division: Merikit

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,305	24,852	32,560
District Unconditional Grant (Non-Wage)	18,551	16,290	18,606
Locally Raised Revenues	14,755	8,562	13,954
<i>Development Revenues</i>	86,679	86,679	111,217
District Discretionary Development Equalization Grant	86,679	86,679	111,217
Total Revenue Shares	119,984	111,531	143,777
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,305	22,392	32,560
<i>Development Expenditure</i>			
Domestic Development	86,679	86,679	111,217
External Financing	0	0	0
Total Expenditure	119,984	109,071	143,777

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Osukuru**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	546,471	187,207	404,100
District Unconditional Grant (Non-Wage)	28,635	17,709	28,721
Locally Raised Revenues	517,836	169,498	375,379
<i>Development Revenues</i>	137,203	137,203	176,049
District Discretionary Development Equalization Grant	137,203	137,203	176,049
Total Revenue Shares	683,674	324,410	580,148
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	546,471	158,049	404,100
<i>Development Expenditure</i>			
Domestic Development	137,203	137,203	176,049
External Financing	0	0	0
Total Expenditure	683,674	295,252	580,148

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Mulanda**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	46,490	28,654	37,856
District Unconditional Grant (Non-Wage)	25,060	20,355	25,156
Locally Raised Revenues	21,430	8,299	12,700
<i>Development Revenues</i>	119,290	119,290	153,200
District Discretionary Development Equalization Grant	119,290	119,290	153,200
Total Revenue Shares	165,780	147,944	191,057
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,490	26,726	37,856
<i>Development Expenditure</i>			
Domestic Development	119,290	119,290	153,200
External Financing	0	0	0
Total Expenditure	165,780	146,016	191,057

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Paya**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,063	20,961	36,391
District Unconditional Grant (Non-Wage)	20,430	16,523	20,477
Locally Raised Revenues	12,633	4,439	15,914
<i>Development Revenues</i>	96,095	96,095	123,212
District Discretionary Development Equalization Grant	96,095	96,095	123,212
Total Revenue Shares	129,158	117,056	159,604
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,063	19,863	36,391
<i>Development Expenditure</i>			
Domestic Development	96,095	96,095	123,212
External Financing	0	0	0
Total Expenditure	129,158	115,958	159,604

Vote:554 Tororo District

FY 2019/20

SubCounty/Town Council/Division: Rubongi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,079	33,256	184,510
District Unconditional Grant (Non-Wage)	23,960	13,549	23,998
Locally Raised Revenues	72,119	19,707	160,513
Development Revenues	113,778	113,778	145,775
District Discretionary Development Equalization Grant	113,778	113,778	145,775
Total Revenue Shares	209,857	147,034	330,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,079	33,256	184,510
Development Expenditure			
Domestic Development	113,778	113,778	145,775
External Financing	0	0	0
Total Expenditure	209,857	147,034	330,285

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Nabuyoga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	72,363	31,359	61,620
District Unconditional Grant (Non-Wage)	21,163	16,338	21,190
Locally Raised Revenues	51,200	15,021	40,430
<i>Development Revenues</i>	99,769	99,769	127,782
District Discretionary Development Equalization Grant	99,769	99,769	127,782
Total Revenue Shares	172,133	131,128	189,402
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	72,363	27,152	61,620
<i>Development Expenditure</i>			
Domestic Development	99,769	99,769	127,782
External Financing	0	0	0
Total Expenditure	172,133	126,921	189,402

Vote:554 Tororo District

FY 2019/20

SubCounty/Town Council/Division: Kirewa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,053	25,470	37,975
District Unconditional Grant (Non-Wage)	19,742	16,627	19,764
Locally Raised Revenues	18,311	8,843	18,211
<i>Development Revenues</i>	92,650	92,650	118,642
District Discretionary Development Equalization Grant	92,650	92,650	118,642
Total Revenue Shares	130,703	118,120	156,617
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,053	25,470	37,975
<i>Development Expenditure</i>			
Domestic Development	92,650	92,650	118,642
External Financing	0	0	0
Total Expenditure	130,703	118,120	156,617

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Nagongera sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,192	33,299	44,203
District Unconditional Grant (Non-Wage)	18,459	18,535	18,472
Locally Raised Revenues	24,733	14,764	25,731
<i>Development Revenues</i>	86,220	86,220	110,360
District Discretionary Development Equalization Grant	86,220	86,220	110,360
Total Revenue Shares	129,412	119,518	154,563
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,192	31,315	44,203
<i>Development Expenditure</i>			
Domestic Development	86,220	86,220	110,360
External Financing	0	0	0
Total Expenditure	129,412	117,534	154,563

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Petta**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,277	18,902	41,852
District Unconditional Grant (Non-Wage)	13,554	11,717	13,570
Locally Raised Revenues	22,723	7,185	28,282
<i>Development Revenues</i>	61,647	61,647	78,944
District Discretionary Development Equalization Grant	61,647	61,647	78,944
Total Revenue Shares	97,924	80,549	120,796
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,277	16,761	41,852
<i>Development Expenditure</i>			
Domestic Development	61,647	61,647	78,944
External Financing	0	0	0
Total Expenditure	97,924	78,408	120,796

Vote:554 Tororo District

FY 2019/20

SubCounty/Town Council/Division: Mukuju

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,345	22,832	61,409
District Unconditional Grant (Non-Wage)	24,785	13,861	24,844
Locally Raised Revenues	12,560	8,971	36,565
<i>Development Revenues</i>	117,912	117,912	151,201
District Discretionary Development Equalization Grant	117,912	117,912	151,201
Total Revenue Shares	155,257	140,744	212,611
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,345	22,832	61,409
<i>Development Expenditure</i>			
Domestic Development	117,912	117,912	151,201
External Financing	0	0	0
Total Expenditure	155,257	140,744	212,611

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Sopsop**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,021	12,721	19,023
District Unconditional Grant (Non-Wage)	12,821	9,716	12,857
Locally Raised Revenues	5,200	3,005	6,166
<i>Development Revenues</i>	57,972	57,243	74,374
District Discretionary Development Equalization Grant	57,972	57,243	74,374
Total Revenue Shares	75,993	69,963	93,397
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,021	12,301	19,023
<i>Development Expenditure</i>			
Domestic Development	57,972	57,243	74,374
External Financing	0	0	0
Total Expenditure	75,993	69,543	93,397

Vote:554 Tororo District

FY 2019/20

SubCounty/Town Council/Division: Magola

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,263	17,522	37,745
District Unconditional Grant (Non-Wage)	14,563	11,944	14,595
Locally Raised Revenues	24,700	5,578	23,150
Development Revenues	66,699	66,699	85,513
District Discretionary Development Equalization Grant	66,699	66,699	85,513
Total Revenue Shares	105,962	84,221	123,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,263	17,242	37,745
Development Expenditure			
Domestic Development	66,699	66,699	85,513
External Financing	0	0	0
Total Expenditure	105,962	83,941	123,258

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Malaba town council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	504,141	256,517	960,210
Locally Raised Revenues	440,161	217,010	900,336
Urban Unconditional Grant (Non-Wage)	63,980	39,507	59,874
<i>Development Revenues</i>	36,054	36,054	33,508
Urban Discretionary Development Equalization Grant	36,054	36,054	33,508
Total Revenue Shares	540,195	292,571	993,718
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	504,141	201,817	960,210
<i>Development Expenditure</i>			
Domestic Development	36,054	36,054	33,508
External Financing	0	0	0
Total Expenditure	540,195	237,871	993,718

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Nagongera town council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	103,814	58,892	91,959
Locally Raised Revenues	54,455	13,395	45,798
Urban Unconditional Grant (Non-Wage)	49,359	45,497	46,161
<i>Development Revenues</i>	27,093	27,093	25,162
Urban Discretionary Development Equalization Grant	27,093	27,093	25,162
Total Revenue Shares	130,907	85,985	117,121
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	103,814	54,820	91,959
<i>Development Expenditure</i>			
Domestic Development	27,093	27,093	25,162
External Financing	0	0	0
Total Expenditure	130,907	81,913	117,121

Vote:554 Tororo District

FY 2019/20

SubCounty/Town Council/Division: Molo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,567	40,586	62,782
District Unconditional Grant (Non-Wage)	15,067	12,803	15,085
Locally Raised Revenues	36,500	27,783	47,697
<i>Development Revenues</i>	69,225	69,225	88,654
District Discretionary Development Equalization Grant	69,225	69,225	88,654
Total Revenue Shares	120,792	109,812	151,437
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,567	36,938	62,782
<i>Development Expenditure</i>			
Domestic Development	69,225	69,225	88,654
External Financing	0	0	0
Total Expenditure	120,792	106,163	151,437

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Mella**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,250	19,006	28,008
District Unconditional Grant (Non-Wage)	15,250	12,668	15,353
Locally Raised Revenues	23,000	6,338	12,655
<i>Development Revenues</i>	70,144	70,144	90,368
District Discretionary Development Equalization Grant	70,144	70,144	90,368
Total Revenue Shares	108,394	89,150	118,376
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,250	19,006	28,008
<i>Development Expenditure</i>			
Domestic Development	70,144	70,144	90,368
External Financing	0	0	0
Total Expenditure	108,394	89,150	118,376

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Kwapa**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,659	17,593	29,098
District Unconditional Grant (Non-Wage)	15,709	12,182	15,798
Locally Raised Revenues	12,950	5,411	13,300
Development Revenues	72,440	72,440	93,224
District Discretionary Development Equalization Grant	72,440	72,440	93,224
Total Revenue Shares	101,099	90,033	122,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,659	17,143	29,098
Development Expenditure			
Domestic Development	72,440	72,440	93,224
External Financing	0	0	0
Total Expenditure	101,099	89,583	122,322

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Kisoko**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,797	25,079	55,030
District Unconditional Grant (Non-Wage)	15,159	13,049	15,175
Locally Raised Revenues	34,638	12,030	39,855
<i>Development Revenues</i>	69,684	69,684	89,225
District Discretionary Development Equalization Grant	69,684	69,684	89,225
Total Revenue Shares	119,481	94,764	144,255
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,797	24,979	55,030
<i>Development Expenditure</i>			
Domestic Development	69,684	69,684	89,225
External Financing	0	0	0
Total Expenditure	119,481	94,664	144,255

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Iyolwa**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,750	19,053	22,643
District Unconditional Grant (Non-Wage)	15,800	12,010	15,843
Locally Raised Revenues	8,950	7,042	6,800
<i>Development Revenues</i>	72,900	72,900	93,510
District Discretionary Development Equalization Grant	72,900	72,900	93,510
Total Revenue Shares	97,650	91,952	116,152
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,750	18,285	22,643
<i>Development Expenditure</i>			
Domestic Development	72,900	72,900	93,510
External Financing	0	0	0
Total Expenditure	97,650	91,185	116,152

Vote:554 Tororo District**FY 2019/20****SubCounty/Town Council/Division: Merikit****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,501	780	1,500
District Unconditional Grant (Non-Wage)	1,000	780	1,000
Locally Raised Revenues	501	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,501	780	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,501	780	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,501	780	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	501	0	0	501	0	1,500	0	0	1,500
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,501	0	0	1,501	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,501	0	0	1,501	0	1,500	0	0	1,500
Total cost of Local Government Planning Services	0	1,501	0	0	1,501	0	1,500	0	0	1,500
Total cost of Planning	0	1,501	0	0	1,501	0	1,500	0	0	1,500

Vote:554 Tororo District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,941	13,170	16,396
District Unconditional Grant (Non-Wage)	11,151	5,808	10,906
Locally Raised Revenues	7,790	7,362	5,490
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,941	13,170	16,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,941	13,170	16,396
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,941	13,170	16,396

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,151	0	0	12,151	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,790	0	0	6,790	0	0	0	0	0
Total Cost of Output 06	0	18,941	0	0	18,941	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,941	0	0	18,941	0	0	0	0	0

Vote:554 Tororo District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,396	0	0	16,396
Total Cost of Output 51	0	0	0	0	0	0	16,396	0	0	16,396
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	16,396	0	0	16,396
Total cost of District and Urban Administration	0	18,941	0	0	18,941	0	16,396	0	0	16,396
Total cost of Administration	0	18,941	0	0	18,941	0	16,396	0	0	16,396

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,285	1,092	3,000
District Unconditional Grant (Non-Wage)	1,000	867	1,500
Locally Raised Revenues	1,285	225	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,285	1,092	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,285	1,092	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,285	1,092	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,985	0	0	1,985	0	1,500	0	0	1,500
Total Cost of Output 02	0	2,285	0	0	2,285	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,285	0	0	2,285	0	1,500	0	0	1,500
Total cost of Financial Management and Accountability(LG)	0	2,285	0	0	2,285	0	1,500	0	0	1,500
Total cost of Finance	0	2,285	0	0	2,285	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,616	7,350	9,464
District Unconditional Grant (Non-Wage)	3,500	6,375	4,000
Locally Raised Revenues	3,116	975	5,464
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,616	7,350	9,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,616	7,350	9,464
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,616	7,350	9,464

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,616	0	0	6,616	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	9,464	0	0	9,464
Total Cost of Output 01	0	6,616	0	0	6,616	0	9,464	0	0	9,464
Total Cost of Class of Output Higher LG Services	0	6,616	0	0	6,616	0	9,464	0	0	9,464
Total cost of Local Statutory Bodies	0	6,616	0	0	6,616	0	9,464	0	0	9,464
Total cost of Statutory Bodies	0	6,616	0	0	6,616	0	9,464	0	0	9,464

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	0	300
District Unconditional Grant (Non-Wage)	450	0	300
Development Revenues	86,679	86,679	111,217
District Discretionary Development Equalization Grant	86,679	86,679	111,217
Total Revenue Shares	87,129	86,679	111,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	300
Development Expenditure			
Domestic Development	86,679	86,679	111,217
External Financing	0	0	0
Total Expenditure	87,129	86,679	111,517

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	450	0	0	450	0	300	0	0	300
Total Cost of Output 01	0	450	0	0	450	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	300	0	0	300
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	86,679	0	86,679	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	111,217	0	111,217
Total Cost of Output 75	0	0	86,679	0	86,679	0	0	111,217	0	111,217
Total Cost of Class of Output Capital Purchases	0	0	86,679	0	86,679	0	0	111,217	0	111,217
Total cost of Agricultural Extension Services	0	450	86,679	0	87,129	0	300	111,217	0	111,517
Total cost of Production and Marketing	0	450	86,679	0	87,129	0	300	111,217	0	111,517

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	804	200	500
District Unconditional Grant (Non-Wage)	150	200	100
Locally Raised Revenues	654	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	804	200	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	804	0	500
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	804	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	804	0	0	804	0	0	0	0	0
Total Cost of Output 02	0	804	0	0	804	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	804	0	0	804	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	804	0	0	804	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	804	0	0	804	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	400
District Unconditional Grant (Non-Wage)	500	500	300
Locally Raised Revenues	500	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	500	400

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	400	0	0	400
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	400	0	0	400
Total cost of Natural Resources	0	1,000	0	0	1,000	0	400	0	0	400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,709	1,760	1,000
District Unconditional Grant (Non-Wage)	800	1,760	500
Locally Raised Revenues	909	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,709	1,760	1,000

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,709	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,709	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 12	0	0	0	0	0	0	100	0	0	100
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	1,709	0	0	1,709	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 17	0	1,709	0	0	1,709	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,709	0	0	1,709	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	1,709	0	0	1,709	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,709	0	0	1,709	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,500	5,283	13,802

Vote:554 Tororo District**FY 2019/20**

Locally Raised Revenues	11,500	5,283	13,802
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,500	5,283	13,802
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,500	5,283	13,802
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,500	5,283	13,802

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	13,802	0	0	13,802
222001 Telecommunications	0	11,500	0	0	11,500	0	0	0	0	0
Total Cost of Output 06	0	11,500	0	0	11,500	0	13,802	0	0	13,802
Total Cost of Class of Output Higher LG Services	0	11,500	0	0	11,500	0	13,802	0	0	13,802
Total cost of Local Government Planning Services	0	11,500	0	0	11,500	0	13,802	0	0	13,802
Total cost of Planning	0	11,500	0	0	11,500	0	13,802	0	0	13,802

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	177,448	109,614	208,635
District Unconditional Grant (Non-Wage)	17,225	15,230	86
Locally Raised Revenues	160,223	94,384	208,549
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2019/20**

N/A			
Total Revenue Shares	177,448	109,614	208,635
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	177,448	109,614	208,635
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	177,448	109,614	208,635

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	102,433	0	0	102,433	0	0	0	0	0
221002 Workshops and Seminars	0	6,694	0	0	6,694	0	0	0	0	0
227001 Travel inland	0	68,321	0	0	68,321	0	0	0	0	0
Total Cost of Output 06	0	177,448	0	0	177,448	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	177,448	0	0	177,448	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	208,635	0	0	208,635
Total Cost of Output 51	0	0	0	0	0	0	208,635	0	0	208,635
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	208,635	0	0	208,635
Total cost of District and Urban Administration	0	177,448	0	0	177,448	0	208,635	0	0	208,635
Total cost of Administration	0	177,448	0	0	177,448	0	208,635	0	0	208,635

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
----------------	--------------------------------	---	--------------------------------

Vote:554 Tororo District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,440	7,536	24,555
District Unconditional Grant (Non-Wage)	9,410	2,030	0
Locally Raised Revenues	7,030	5,507	24,555
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,440	7,536	24,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,440	7,536	24,555
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,440	7,536	24,555

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,970	0	0	2,970	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,555	0	0	4,555
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,530	0	0	4,530	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,440	0	0	8,440	0	0	0	0	0
Total Cost of Output 02	0	16,440	0	0	16,440	0	24,555	0	0	24,555
Total Cost of Class of Output Higher LG Services	0	16,440	0	0	16,440	0	24,555	0	0	24,555
Total cost of Financial Management and Accountability(LG)	0	16,440	0	0	16,440	0	24,555	0	0	24,555
Total cost of Finance	0	16,440	0	0	16,440	0	24,555	0	0	24,555

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

Vote:554 Tororo District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,580	30,042	29,140
District Unconditional Grant (Non-Wage)	0	0	24,140
Locally Raised Revenues	39,580	30,042	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,580	30,042	29,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,580	30,042	29,140
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,580	30,042	29,140

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	39,580	0	0	39,580	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	24,140	0	0	24,140
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	39,580	0	0	39,580	0	29,140	0	0	29,140
Total Cost of Class of Output Higher LG Services	0	39,580	0	0	39,580	0	29,140	0	0	29,140
Total cost of Local Statutory Bodies	0	39,580	0	0	39,580	0	29,140	0	0	29,140
Total cost of Statutory Bodies	0	39,580	0	0	39,580	0	29,140	0	0	29,140

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	-----------------------------------	---	-----------------------------------

Vote:554 Tororo District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,700	2,009	31,065
District Unconditional Grant (Non-Wage)	0	0	4,495
Locally Raised Revenues	22,700	2,009	26,570
Development Revenues	137,203	137,203	176,049
District Discretionary Development Equalization Grant	137,203	137,203	176,049
Total Revenue Shares	159,903	139,212	207,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,700	2,009	31,065
Development Expenditure			
Domestic Development	137,203	137,203	176,049
External Financing	0	0	0
Total Expenditure	159,903	139,212	207,113

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	22,700	0	0	22,700	0	26,570	0	0	26,570
227001 Travel inland	0	0	0	0	0	0	4,495	0	0	4,495
Total Cost of Output 01	0	22,700	0	0	22,700	0	31,065	0	0	31,065
Total Cost of Class of Output Higher LG Services	0	22,700	0	0	22,700	0	31,065	0	0	31,065
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	137,203	0	137,203	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	176,049	0	176,049
Total Cost of Output 75	0	0	137,203	0	137,203	0	0	176,049	0	176,049
Total Cost of Class of Output Capital Purchases	0	0	137,203	0	137,203	0	0	176,049	0	176,049
Total cost of Agricultural Extension Services	0	22,700	137,203	0	159,903	0	31,065	176,049	0	207,113
Total cost of Production and Marketing	0	22,700	137,203	0	159,903	0	31,065	176,049	0	207,113

Vote:554 Tororo District**FY 2019/20****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,500	8,271	39,100
Locally Raised Revenues	37,500	8,271	39,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,500	8,271	39,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,500	0	39,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,500	0	39,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	39,100	0	0	39,100
228001 Maintenance - Civil	0	22,500	0	0	22,500	0	0	0	0	0
Total Cost of Output 01	0	27,000	0	0	27,000	0	39,100	0	0	39,100
Total Cost of Class of Output Higher LG Services	0	27,000	0	0	27,000	0	39,100	0	0	39,100
Total cost of Primary Healthcare	0	27,000	0	0	27,000	0	39,100	0	0	39,100
Total cost of Health	0	27,000	0	0	27,000	0	39,100	0	0	39,100

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

Vote:554 Tororo District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	145,800	9,590	0
Locally Raised Revenues	145,800	9,590	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	145,800	9,590	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	145,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	145,800	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	145,800	0	0	145,800	0	0	0	0	0
Total Cost of Output 02	0	145,800	0	0	145,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	145,800	0	0	145,800	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	145,800	0	0	145,800	0	0	0	0	0
Total cost of Education	0	145,800	0	0	145,800	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,500	3,565	27,000

Vote:554 Tororo District**FY 2019/20**

Locally Raised Revenues	44,500	3,565	27,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	44,500	3,565	27,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,500	3,565	27,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,500	3,565	27,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	44,500	0	0	44,500	0	27,000	0	0	27,000
Total Cost of Output 04	0	44,500	0	0	44,500	0	27,000	0	0	27,000
Total Cost of Class of Output Higher LG Services	0	44,500	0	0	44,500	0	27,000	0	0	27,000
Total cost of District, Urban and Community Access Roads	0	44,500	0	0	44,500	0	27,000	0	0	27,000
Total cost of Roads and Engineering	0	44,500	0	0	44,500	0	27,000	0	0	27,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,500	2,533	0
District Unconditional Grant (Non-Wage)	2,000	450	0
Locally Raised Revenues	2,500	2,083	0
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2019/20**

N/A			
Total Revenue Shares	4,500	2,533	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	0	0	0	0
Total cost of Natural Resources Management	0	4,500	0	0	4,500	0	0	0	0	0
Total cost of Natural Resources	0	4,500	0	0	4,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,503	8,763	30,803
Locally Raised Revenues	46,503	8,763	30,803

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	46,503	8,763	30,803
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,503	0	30,803
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,503	0	30,803

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	46,503	0	0	46,503	0	26,803	0	0	26,803
Total Cost of Output 17	0	46,503	0	0	46,503	0	26,803	0	0	26,803
Total Cost of Class of Output Higher LG Services	0	46,503	0	0	46,503	0	30,803	0	0	30,803
Total cost of Community Mobilisation and Empowerment	0	46,503	0	0	46,503	0	30,803	0	0	30,803
Total cost of Community Based Services	0	46,503	0	0	46,503	0	30,803	0	0	30,803

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,065	1,100	1,800
District Unconditional Grant (Non-Wage)	365	1,100	1,800

Vote:554 Tororo District**FY 2019/20**

Locally Raised Revenues	700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,065	1,100	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,065	1,100	1,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,065	1,100	1,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	700	0	0	700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	365	0	0	365	0	0	0	0	0
Total Cost of Output 06	0	1,065	0	0	1,065	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	1,065	0	0	1,065	0	1,800	0	0	1,800
Total cost of Local Government Planning Services	0	1,065	0	0	1,065	0	1,800	0	0	1,800
Total cost of Planning	0	1,065	0	0	1,065	0	1,800	0	0	1,800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,383	6,381	20,065
District Unconditional Grant (Non-Wage)	11,223	1,530	8,686
Locally Raised Revenues	11,160	4,852	11,379

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	22,383	6,381	20,065
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,383	6,381	20,065
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,383	6,381	20,065

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	11,223	0	0	11,223	0	0	0	0	0
227001 Travel inland	0	11,160	0	0	11,160	0	0	0	0	0
Total Cost of Output 06	0	22,383	0	0	22,383	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,383	0	0	22,383	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	20,065	0	0	20,065
Total Cost of Output 51	0	0	0	0	0	0	20,065	0	0	20,065
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	20,065	0	0	20,065
Total cost of District and Urban Administration	0	22,383	0	0	22,383	0	20,065	0	0	20,065
Total cost of Administration	0	22,383	0	0	22,383	0	20,065	0	0	20,065

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	--------------------------------	---	--------------------------------

Vote:554 Tororo District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,756	4,207	3,503
District Unconditional Grant (Non-Wage)	1,000	3,207	2,700
Locally Raised Revenues	1,756	1,000	803
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,756	4,207	3,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,756	4,207	3,503
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,756	4,207	3,503

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	803	0	0	803
227001 Travel inland	0	2,756	0	0	2,756	0	2,700	0	0	2,700
Total Cost of Output 02	0	2,756	0	0	2,756	0	3,503	0	0	3,503
Total Cost of Class of Output Higher LG Services	0	2,756	0	0	2,756	0	3,503	0	0	3,503
Total cost of Financial Management and Accountability(LG)	0	2,756	0	0	2,756	0	3,503	0	0	3,503
Total cost of Finance	0	2,756	0	0	2,756	0	3,503	0	0	3,503

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,221	8,891	6,188

Vote:554 Tororo District**FY 2019/20**

District Unconditional Grant (Non-Wage)	4,000	8,891	5,670
Locally Raised Revenues	3,221	0	518
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,221	8,891	6,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,221	8,891	6,188
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,221	8,891	6,188

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,221	0	0	7,221	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,670	0	0	5,670
227001 Travel inland	0	0	0	0	0	0	518	0	0	518
Total Cost of Output 01	0	7,221	0	0	7,221	0	6,188	0	0	6,188
Total Cost of Class of Output Higher LG Services	0	7,221	0	0	7,221	0	6,188	0	0	6,188
Total cost of Local Statutory Bodies	0	7,221	0	0	7,221	0	6,188	0	0	6,188
Total cost of Statutory Bodies	0	7,221	0	0	7,221	0	6,188	0	0	6,188

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	4,241	0
District Unconditional Grant (Non-Wage)	800	4,000	0
Development Revenues	119,290	119,290	153,200

Vote:554 Tororo District**FY 2019/20**

District Discretionary Development Equalization Grant	119,290	119,290	153,200
Total Revenue Shares	120,090	123,530	153,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	4,241	0
<i>Development Expenditure</i>			
Domestic Development	119,290	119,290	153,200
External Financing	0	0	0
Total Expenditure	120,090	123,530	153,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	119,290	0	119,290	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	153,200	0	153,200
Total Cost of Output 75	0	0	119,290	0	119,290	0	0	153,200	0	153,200
Total Cost of Class of Output Capital Purchases	0	0	119,290	0	119,290	0	0	153,200	0	153,200
Total cost of Agricultural Extension Services	0	800	119,290	0	120,090	0	0	153,200	0	153,200
Total cost of Production and Marketing	0	800	119,290	0	120,090	0	0	153,200	0	153,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2019/20**

Recurrent Revenues	1,700	1,640	1,600
District Unconditional Grant (Non-Wage)	1,000	721	1,600
Locally Raised Revenues	700	919	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	1,640	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	1,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	0	1,600

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 02	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,700	0	0	1,700	0	0	0	0	0

Vote:554 Tororo District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 05	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,600	0	0	1,600
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,600	0	0	1,600
Total cost of Education	0	1,700	0	0	1,700	0	1,600	0	0	1,600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	0
Locally Raised Revenues	1,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 04	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Roads and Engineering	0	1,800	0	0	1,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District

FY 2019/20

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Water	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,273	288	1,600
District Unconditional Grant (Non-Wage)	673	0	1,600
Locally Raised Revenues	600	288	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,273	288	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,273	0	1,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,273	0	1,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,273	0	0	1,273	0	700	0	0	700
Total Cost of Output 08	0	1,273	0	0	1,273	0	700	0	0	700
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 10	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,273	0	0	1,273	0	1,600	0	0	1,600
Total cost of Natural Resources Management	0	1,273	0	0	1,273	0	1,600	0	0	1,600
Total cost of Natural Resources	0	1,273	0	0	1,273	0	1,600	0	0	1,600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,492	1,906	3,100
District Unconditional Grant (Non-Wage)	2,999	906	3,100
Locally Raised Revenues	1,493	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,492	1,906	3,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,492	1,906	3,100
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	4,492	1,906	3,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	3,100	0	0	3,100
227002 Travel abroad	0	4,492	0	0	4,492	0	0	0	0	0
Total Cost of Output 17	0	4,492	0	0	4,492	0	3,100	0	0	3,100
Total Cost of Class of Output Higher LG Services	0	4,492	0	0	4,492	0	3,100	0	0	3,100
Total cost of Community Mobilisation and Empowerment	0	4,492	0	0	4,492	0	3,100	0	0	3,100
Total cost of Community Based Services	0	4,492	0	0	4,492	0	3,100	0	0	3,100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,806	2,240
District Unconditional Grant (Non-Wage)	1,000	1,548	1,240
Locally Raised Revenues	1,000	258	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,806	2,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,806	2,240
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,000	1,806	2,240

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,240	0	0	2,240
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,240	0	0	2,240
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,240	0	0	2,240
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	2,240	0	0	2,240
Total cost of Planning	0	2,000	0	0	2,000	0	2,240	0	0	2,240

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,255	8,890	17,025
District Unconditional Grant (Non-Wage)	11,505	5,959	4,616
Locally Raised Revenues	3,750	2,930	12,409
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,255	8,890	17,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,255	8,890	17,025
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,255	8,890	17,025

Vote:554 Tororo District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	11,505	0	0	11,505	0	0	0	0	0
227001 Travel inland	0	3,750	0	0	3,750	0	0	0	0	0
Total Cost of Output 06	0	15,255	0	0	15,255	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,255	0	0	15,255	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	17,025	0	0	17,025
Total Cost of Output 51	0	0	0	0	0	0	17,025	0	0	17,025
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	17,025	0	0	17,025
Total cost of District and Urban Administration	0	15,255	0	0	15,255	0	17,025	0	0	17,025
Total cost of Administration	0	15,255	0	0	15,255	0	17,025	0	0	17,025

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	2,691	4,433
District Unconditional Grant (Non-Wage)	3,000	1,791	2,733
Locally Raised Revenues	2,000	900	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	2,691	4,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	2,691	4,433

Vote:554 Tororo District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	2,691	4,433

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	700	0	0	700
227001 Travel inland	0	4,500	0	0	4,500	0	3,233	0	0	3,233
Total Cost of Output 02	0	5,000	0	0	5,000	0	4,433	0	0	4,433
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	4,433	0	0	4,433
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	4,433	0	0	4,433
Total cost of Finance	0	5,000	0	0	5,000	0	4,433	0	0	4,433

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,803	5,960	6,280
District Unconditional Grant (Non-Wage)	3,000	5,610	6,280
Locally Raised Revenues	3,803	350	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,803	5,960	6,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,803	5,960	6,280
Development Expenditure			

Vote:554 Tororo District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,803	5,960	6,280

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,803	0	0	6,803	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,140	0	0	3,140
227001 Travel inland	0	0	0	0	0	0	3,140	0	0	3,140
Total Cost of Output 01	0	6,803	0	0	6,803	0	6,280	0	0	6,280
Total Cost of Class of Output Higher LG Services	0	6,803	0	0	6,803	0	6,280	0	0	6,280
Total cost of Local Statutory Bodies	0	6,803	0	0	6,803	0	6,280	0	0	6,280
Total cost of Statutory Bodies	0	6,803	0	0	6,803	0	6,280	0	0	6,280

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	196	704
District Unconditional Grant (Non-Wage)	1,000	196	704
Development Revenues	96,095	96,095	123,212
District Discretionary Development Equalization Grant	96,095	96,095	123,212
Total Revenue Shares	97,095	96,291	123,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	196	704
Development Expenditure			
Domestic Development	96,095	96,095	123,212
External Financing	0	0	0
Total Expenditure	97,095	96,291	123,916

Vote:554 Tororo District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	704	0	0	704
Total Cost of Output 01	0	1,000	0	0	1,000	0	704	0	0	704
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	704	0	0	704
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	96,095	0	96,095	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	123,212	0	123,212
Total Cost of Output 75	0	0	96,095	0	96,095	0	0	123,212	0	123,212
Total Cost of Class of Output Capital Purchases	0	0	96,095	0	96,095	0	0	123,212	0	123,212
Total cost of Agricultural Extension Services	0	1,000	96,095	0	97,095	0	704	123,212	0	123,916
Total cost of Production and Marketing	0	1,000	96,095	0	97,095	0	704	123,212	0	123,916

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Primary Healthcare	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Health	0	0	0	0	0	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	798	704
District Unconditional Grant (Non-Wage)	120	798	704
Locally Raised Revenues	880	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	798	704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	704
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	704

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	704	0	0	704
Total Cost of Output 05	0	0	0	0	0	0	704	0	0	704
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	704	0	0	704
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	704	0	0	704
Total cost of Education	0	1,000	0	0	1,000	0	704	0	0	704

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:554 Tororo District**FY 2019/20**

Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Roads and Engineering	0	0	0	0	0	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	700
District Unconditional Grant (Non-Wage)	500	0	700
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	700
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	700	0	700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 08	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	700	0	0	700
Total cost of Natural Resources Management	0	700	0	0	700	0	700	0	0	700
Total cost of Natural Resources	0	700	0	0	700	0	700	0	0	700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,305	620	1,805
District Unconditional Grant (Non-Wage)	305	620	1,000
Locally Raised Revenues	1,000	0	805
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,305	620	1,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,305	320	1,805

Vote:554 Tororo District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,305	320	1,805

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,305	0	0	1,305	0	1,805	0	0	1,805
Total Cost of Output 17	0	1,305	0	0	1,305	0	1,805	0	0	1,805
Total Cost of Class of Output Higher LG Services	0	1,305	0	0	1,305	0	1,805	0	0	1,805
Total cost of Community Mobilisation and Empowerment	0	1,305	0	0	1,305	0	1,805	0	0	1,805
Total cost of Community Based Services	0	1,305	0	0	1,305	0	1,805	0	0	1,805

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	1,250	41,820
District Unconditional Grant (Non-Wage)	2,000	1,070	1,820
Locally Raised Revenues	900	180	40,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,900	1,250	41,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	1,250	41,820
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,900	1,250	41,820

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
221002 Workshops and Seminars	0	0	0	0	0	0	41,820	0	0	41,820
Total Cost of Output 05	0	0	0	0	0	0	41,820	0	0	41,820
138306 Development Planning										
221010 Special Meals and Drinks	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 06	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	41,820	0	0	41,820
Total cost of Local Government Planning Services	0	2,900	0	0	2,900	0	41,820	0	0	41,820
Total cost of Planning	0	2,900	0	0	2,900	0	41,820	0	0	41,820

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,831	18,179	125,003
District Unconditional Grant (Non-Wage)	4,923	6,845	11,778
Locally Raised Revenues	53,908	11,334	113,225
Development Revenues	0	0	0
N/A			
Total Revenue Shares	58,831	18,179	125,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,831	18,179	125,003
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	58,831	18,179	125,003

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	4,923	0	0	4,923	0	0	0	0	0
227001 Travel inland	0	53,908	0	0	53,908	0	0	0	0	0
Total Cost of Output 06	0	58,831	0	0	58,831	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	58,831	0	0	58,831	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	125,003	0	0	125,003
Total Cost of Output 51	0	0	0	0	0	0	125,003	0	0	125,003
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	125,003	0	0	125,003
Total cost of District and Urban Administration	0	58,831	0	0	58,831	0	125,003	0	0	125,003
Total cost of Administration	0	58,831	0	0	58,831	0	125,003	0	0	125,003

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,620	2,544	0
District Unconditional Grant (Non-Wage)	3,309	1,059	0
Locally Raised Revenues	6,311	1,485	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,620	2,544	0

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,620	2,544	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,620	2,544	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
221008 Computer supplies and Information Technology (IT)		0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,309	0	0	2,309	0	0	0	0	0
227001 Travel inland		0	6,311	0	0	6,311	0	0	0	0	0
Total Cost of Output 02		0	9,620	0	0	9,620	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	9,620	0	0	9,620	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	9,620	0	0	9,620	0	0	0	0	0
Total cost of Finance		0	9,620	0	0	9,620	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,014	7,841	6,988
District Unconditional Grant (Non-Wage)	5,014	4,075	5,700
Locally Raised Revenues	2,000	3,766	1,288
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,014	7,841	6,988

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,014	7,841	6,988
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,014	7,841	6,988

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,014	0	0	7,014	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,700	0	0	5,700
227001 Travel inland	0	0	0	0	0	0	1,288	0	0	1,288
Total Cost of Output 01	0	7,014	0	0	7,014	0	6,988	0	0	6,988
Total Cost of Class of Output Higher LG Services	0	7,014	0	0	7,014	0	6,988	0	0	6,988
Total cost of Local Statutory Bodies	0	7,014	0	0	7,014	0	6,988	0	0	6,988
Total cost of Statutory Bodies	0	7,014	0	0	7,014	0	6,988	0	0	6,988

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	113,778	113,778	145,775
District Discretionary Development Equalization Grant	113,778	113,778	145,775
Total Revenue Shares	113,778	113,778	147,275

Vote:554 Tororo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,500
<i>Development Expenditure</i>			
Domestic Development	113,778	113,778	145,775
External Financing	0	0	0
Total Expenditure	113,778	113,778	147,275

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	113,778	0	113,778	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	145,775	0	145,775
Total Cost of Output 75	0	0	113,778	0	113,778	0	0	145,775	0	145,775
Total Cost of Class of Output Capital Purchases	0	0	113,778	0	113,778	0	0	145,775	0	145,775
Total cost of Agricultural Extension Services	0	0	113,778	0	113,778	0	1,500	145,775	0	147,275
Total cost of Production and Marketing	0	0	113,778	0	113,778	0	1,500	145,775	0	147,275

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	2,000
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	500	0	500

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	0	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Primary Healthcare	0	500	0	0	500	0	2,000	0	0	2,000
Total cost of Health	0	500	0	0	500	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	0	1,000
District Unconditional Grant (Non-Wage)	3,000	0	500
Locally Raised Revenues	1,000	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,000	0	1,000

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,000	0	0	4,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	4,000	0	0	4,000	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
----------------	--------------------------------	---	--------------------------------

Vote:554 Tororo District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	2,942	3,500
Locally Raised Revenues	500	2,942	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	2,942	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	2,942	3,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	2,942	3,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 04	0	500	0	0	500	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	3,500	0	0	3,500
Total cost of District, Urban and Community Access Roads	0	500	0	0	500	0	3,500	0	0	3,500
Total cost of Roads and Engineering	0	500	0	0	500	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination											
221002 Workshops and Seminars		0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation		0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Water		0	3,000	0	0	3,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,500	300	1,500
District Unconditional Grant (Non-Wage)	2,000	300	1,000
Locally Raised Revenues	1,500	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,500	300	1,500

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	300	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	300	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	1,400	0	0	1,400
Total Cost of Output 03	0	2,000	0	0	2,000	0	1,400	0	0	1,400
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	100	0	0	100
Total Cost of Output 08	0	1,500	0	0	1,500	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	3,500	0	0	3,500	0	1,500	0	0	1,500
Total cost of Natural Resources	0	3,500	0	0	3,500	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,213	200	1,200
District Unconditional Grant (Non-Wage)	3,713	200	1,200
Locally Raised Revenues	2,500	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,213	200	1,200

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,213	200	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,213	200	1,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	6,213	0	0	6,213	0	1,200	0	0	1,200
Total Cost of Output 17	0	6,213	0	0	6,213	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	6,213	0	0	6,213	0	1,200	0	0	1,200
Total cost of Community Mobilisation and Empowerment	0	6,213	0	0	6,213	0	1,200	0	0	1,200
Total cost of Community Based Services	0	6,213	0	0	6,213	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,900	1,570	2,490
District Unconditional Grant (Non-Wage)	1,500	820	1,000
Locally Raised Revenues	400	750	1,490
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,900	1,570	2,490

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	1,570	2,490
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,900	1,570	2,490

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,490	0	0	2,490
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,900	0	0	1,900	0	2,490	0	0	2,490
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	2,490	0	0	2,490
Total cost of Local Government Planning Services	0	1,900	0	0	1,900	0	2,490	0	0	2,490
Total cost of Planning	0	1,900	0	0	1,900	0	2,490	0	0	2,490

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,357	14,396	28,005
District Unconditional Grant (Non-Wage)	10,897	6,695	4,930
Locally Raised Revenues	29,460	7,701	23,075
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	40,357	14,396	28,005

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,357	14,396	28,005
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,357	14,396	28,005

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	6,201	0	0	6,201	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,696	0	0	4,696	0	0	0	0	0
227001 Travel inland	0	29,460	0	0	29,460	0	0	0	0	0
Total Cost of Output 06	0	40,357	0	0	40,357	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,357	0	0	40,357	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	28,005	0	0	28,005
Total Cost of Output 51	0	0	0	0	0	0	28,005	0	0	28,005
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	28,005	0	0	28,005
Total cost of District and Urban Administration	0	40,357	0	0	40,357	0	28,005	0	0	28,005
Total cost of Administration	0	40,357	0	0	40,357	0	28,005	0	0	28,005

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,670	1,663	6,800

Vote:554 Tororo District**FY 2019/20**

District Unconditional Grant (Non-Wage)	3,000	1,231	4,000
Locally Raised Revenues	670	432	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,670	1,663	6,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,670	1,663	6,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,670	1,663	6,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,670	0	0	3,670	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Output 02	0	3,670	0	0	3,670	0	6,800	0	0	6,800
Total Cost of Class of Output Higher LG Services	0	3,670	0	0	3,670	0	6,800	0	0	6,800
Total cost of Financial Management and Accountability(LG)	0	3,670	0	0	3,670	0	6,800	0	0	6,800
Total cost of Finance	0	3,670	0	0	3,670	0	6,800	0	0	6,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,140	9,180	13,425
District Unconditional Grant (Non-Wage)	1,420	5,980	6,560

Vote:554 Tororo District**FY 2019/20**

Locally Raised Revenues	5,720	3,200	6,865
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,140	9,180	13,425
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,140	9,180	13,425
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,140	9,180	13,425

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,140	0	0	7,140	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,560	0	0	6,560
227001 Travel inland	0	0	0	0	0	0	6,865	0	0	6,865
Total Cost of Output 01	0	7,140	0	0	7,140	0	13,425	0	0	13,425
Total Cost of Class of Output Higher LG Services	0	7,140	0	0	7,140	0	13,425	0	0	13,425
Total cost of Local Statutory Bodies	0	7,140	0	0	7,140	0	13,425	0	0	13,425
Total cost of Statutory Bodies	0	7,140	0	0	7,140	0	13,425	0	0	13,425

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
<i>Development Revenues</i>	99,769	99,769	127,782

Vote:554 Tororo District**FY 2019/20**

District Discretionary Development Equalization Grant	99,769	99,769	127,782
Total Revenue Shares	99,969	99,769	127,782
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	99,769	99,769	127,782
External Financing	0	0	0
Total Expenditure	99,969	99,769	127,782

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	99,769	0	99,769	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	127,782	0	127,782
Total Cost of Output 75	0	0	99,769	0	99,769	0	0	127,782	0	127,782
Total Cost of Class of Output Capital Purchases	0	0	99,769	0	99,769	0	0	127,782	0	127,782
Total cost of Agricultural Extension Services	0	200	99,769	0	99,969	0	0	127,782	0	127,782
Total cost of Production and Marketing	0	200	99,769	0	99,969	0	0	127,782	0	127,782

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2019/20**

Recurrent Revenues	10,996	1,723	0
District Unconditional Grant (Non-Wage)	2,296	0	0
Locally Raised Revenues	8,700	1,723	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,996	1,723	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,996	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,996	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,296	0	0	2,296	0	0	0	0	0
228004 Maintenance – Other	0	8,700	0	0	8,700	0	0	0	0	0
Total Cost of Output 01	0	10,996	0	0	10,996	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,996	0	0	10,996	0	0	0	0	0
Total cost of Primary Healthcare	0	10,996	0	0	10,996	0	0	0	0	0
Total cost of Health	0	10,996	0	0	10,996	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	1,994	1,100
District Unconditional Grant (Non-Wage)	200	1,092	0
Locally Raised Revenues	400	902	1,100

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	1,994	1,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	1,100

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 05	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,100	0	0	1,100
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,100	0	0	1,100
Total cost of Education	0	600	0	0	600	0	1,100	0	0	1,100

Workplan : Roads and Engineering

Vote:554 Tororo District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,950	0	1,500
Locally Raised Revenues	1,950	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,950	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,950	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,950	0	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,950	0	0	1,950	0	1,500	0	0	1,500
Total Cost of Output 04	0	1,950	0	0	1,950	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,950	0	0	1,950	0	1,500	0	0	1,500
Total cost of District, Urban and Community Access Roads	0	1,950	0	0	1,950	0	1,500	0	0	1,500
Total cost of Roads and Engineering	0	1,950	0	0	1,950	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2019/20**

Recurrent Revenues	1,500	120	4,100
District Unconditional Grant (Non-Wage)	1,000	0	2,500
Locally Raised Revenues	500	120	1,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	120	4,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	4,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	4,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	1,500	0	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 08	0	0	0	0	0	0	1,600	0	0	1,600
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	4,100	0	0	4,100
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	4,100	0	0	4,100
Total cost of Natural Resources	0	1,500	0	0	1,500	0	4,100	0	0	4,100

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

Vote:554 Tororo District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,050	713	4,200
District Unconditional Grant (Non-Wage)	650	520	2,200
Locally Raised Revenues	3,400	193	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,050	713	4,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,050	343	4,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,050	343	4,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,050	0	0	4,050	0	4,200	0	0	4,200
Total Cost of Output 17	0	4,050	0	0	4,050	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	4,050	0	0	4,050	0	4,200	0	0	4,200
Total cost of Community Mobilisation and Empowerment	0	4,050	0	0	4,050	0	4,200	0	0	4,200
Total cost of Community Based Services	0	4,050	0	0	4,050	0	4,200	0	0	4,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	-----------------------------------	---	-----------------------------------

Vote:554 Tororo District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	200	5,000
District Unconditional Grant (Non-Wage)	2,000	200	2,000
Locally Raised Revenues	3,000	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	200	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	200	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	200	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Local Government Planning Services	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Planning	0	5,000	0	0	5,000	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,780	11,748	13,802

Vote:554 Tororo District**FY 2019/20**

District Unconditional Grant (Non-Wage)	7,242	8,085	7,264
Locally Raised Revenues	6,538	3,663	6,538
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,780	11,748	13,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,780	11,748	13,802
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,780	11,748	13,802

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,242	0	0	7,242	0	0	0	0	0
227001 Travel inland	0	5,038	0	0	5,038	0	0	0	0	0
Total Cost of Output 06	0	13,780	0	0	13,780	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,780	0	0	13,780	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	13,802	0	0	13,802
Total Cost of Output 51	0	0	0	0	0	0	13,802	0	0	13,802
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	13,802	0	0	13,802
Total cost of District and Urban Administration	0	13,780	0	0	13,780	0	13,802	0	0	13,802
Total cost of Administration	0	13,780	0	0	13,780	0	13,802	0	0	13,802

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

Vote:554 Tororo District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,468	4,972	6,468
District Unconditional Grant (Non-Wage)	4,000	2,762	4,000
Locally Raised Revenues	2,468	2,210	2,468
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,468	4,972	6,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,468	4,972	6,468
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,468	4,972	6,468

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,468	0	0	1,468
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,968	0	0	3,968	0	3,000	0	0	3,000
Total Cost of Output 02	0	5,468	0	0	5,468	0	4,468	0	0	4,468
Total Cost of Class of Output Higher LG Services	0	5,468	0	0	5,468	0	4,468	0	0	4,468
Total cost of Financial Management and Accountability(LG)	0	5,468	0	0	5,468	0	4,468	0	0	4,468
Total cost of Finance	0	5,468	0	0	5,468	0	4,468	0	0	4,468

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

Vote:554 Tororo District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,905	8,350	7,905
District Unconditional Grant (Non-Wage)	4,000	5,380	4,000
Locally Raised Revenues	3,905	2,970	3,905
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,905	8,350	7,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,905	8,350	7,905
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,905	8,350	7,905

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,905	0	0	7,905	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	3,905	0	0	3,905
Total Cost of Output 01	0	7,905	0	0	7,905	0	7,905	0	0	7,905
Total Cost of Class of Output Higher LG Services	0	7,905	0	0	7,905	0	7,905	0	0	7,905
Total cost of Local Statutory Bodies	0	7,905	0	0	7,905	0	7,905	0	0	7,905
Total cost of Statutory Bodies	0	7,905	0	0	7,905	0	7,905	0	0	7,905

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	-----------------------------------	---	-----------------------------------

Vote:554 Tororo District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	92,650	92,650	118,642
District Discretionary Development Equalization Grant	92,650	92,650	118,642
Total Revenue Shares	92,650	92,650	118,642
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	92,650	92,650	118,642
External Financing	0	0	0
Total Expenditure	92,650	92,650	118,642

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	92,650	0	92,650	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	118,642	0	118,642
Total Cost of Output 75	0	0	92,650	0	92,650	0	0	118,642	0	118,642
Total Cost of Class of Output Capital Purchases	0	0	92,650	0	92,650	0	0	118,642	0	118,642
Total cost of Agricultural Extension Services	0	0	92,650	0	92,650	0	0	118,642	0	118,642
Total cost of Production and Marketing	0	0	92,650	0	92,650	0	0	118,642	0	118,642

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	400	0	0	400
Total cost of Education	0	0	0	0	0	0	400	0	0	400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,800	0	1,400
District Unconditional Grant (Non-Wage)	1,000	0	600
Locally Raised Revenues	800	0	800
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,800	0	1,400

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	1,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	1,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	0	0	0	0	0	600	0	0	600
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	0	0	0	0	0	800	0	0	800
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 08	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	1,400	0	0	1,400
Total cost of Natural Resources Management	0	1,800	0	0	1,800	0	1,400	0	0	1,400
Total cost of Natural Resources	0	1,800	0	0	1,800	0	1,400	0	0	1,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,100	200	3,000
District Unconditional Grant (Non-Wage)	1,500	200	1,500
Locally Raised Revenues	1,600	0	1,500
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2019/20**

N/A			
Total Revenue Shares	3,100	200	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,100	200	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,100	200	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,100	0	0	3,100	0	1,500	0	0	1,500
Total Cost of Output 17	0	3,100	0	0	3,100	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	3,100	0	0	3,100	0	1,500	0	0	1,500
Total cost of Community Mobilisation and Empowerment	0	3,100	0	0	3,100	0	1,500	0	0	1,500
Total cost of Community Based Services	0	3,100	0	0	3,100	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,400	1,495	2,283
District Unconditional Grant (Non-Wage)	1,400	1,100	1,283
Locally Raised Revenues	0	395	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,400	1,495	2,283

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	1,495	2,283
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	1,495	2,283

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,283	0	0	2,283
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 06	0	1,400	0	0	1,400	0	2,283	0	0	2,283
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	2,283	0	0	2,283
Total cost of Local Government Planning Services	0	1,400	0	0	1,400	0	2,283	0	0	2,283
Total cost of Planning	0	1,400	0	0	1,400	0	2,283	0	0	2,283

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,657	13,632	22,222
District Unconditional Grant (Non-Wage)	11,324	7,035	10,632
Locally Raised Revenues	18,333	6,597	11,590
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	29,657	13,632	22,222

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,657	13,632	22,222
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,657	13,632	22,222

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	11,324	0	0	11,324	0	0	0	0	0
227001 Travel inland	0	18,333	0	0	18,333	0	0	0	0	0
Total Cost of Output 06	0	29,657	0	0	29,657	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,657	0	0	29,657	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	22,222	0	0	22,222
Total Cost of Output 51	0	0	0	0	0	0	22,222	0	0	22,222
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	22,222	0	0	22,222
Total cost of District and Urban Administration	0	29,657	0	0	29,657	0	22,222	0	0	22,222
Total cost of Administration	0	29,657	0	0	29,657	0	22,222	0	0	22,222

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	5,403	4,710
District Unconditional Grant (Non-Wage)	3,600	2,874	3,210

Vote:554 Tororo District**FY 2019/20**

Locally Raised Revenues	400	2,529	1,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,000	5,403	4,710
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	5,403	4,710
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	5,403	4,710

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	3,910	0	0	3,910
Total Cost of Output 02	0	4,000	0	0	4,000	0	4,710	0	0	4,710
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	4,710	0	0	4,710
Total cost of Financial Management and Accountability(LG)	0	4,000	0	0	4,000	0	4,710	0	0	4,710
Total cost of Finance	0	4,000	0	0	4,000	0	4,710	0	0	4,710

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,194	10,404	9,004
District Unconditional Grant (Non-Wage)	1,694	7,405	2,263
Locally Raised Revenues	4,500	2,999	6,741
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2019/20**

N/A			
Total Revenue Shares	6,194	10,404	9,004
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,194	10,404	9,004
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,194	10,404	9,004

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,194	0	0	6,194	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,263	0	0	2,263
227001 Travel inland	0	0	0	0	0	0	6,741	0	0	6,741
Total Cost of Output 01	0	6,194	0	0	6,194	0	9,004	0	0	9,004
Total Cost of Class of Output Higher LG Services	0	6,194	0	0	6,194	0	9,004	0	0	9,004
Total cost of Local Statutory Bodies	0	6,194	0	0	6,194	0	9,004	0	0	9,004
Total cost of Statutory Bodies	0	6,194	0	0	6,194	0	9,004	0	0	9,004

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	86,220	86,220	110,360
District Discretionary Development Equalization Grant	86,220	86,220	110,360
Total Revenue Shares	86,220	86,220	110,360

Vote:554 Tororo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	86,220	86,220	110,360
External Financing	0	0	0
Total Expenditure	86,220	86,220	110,360

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	86,220	0	86,220	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	110,360	0	110,360
Total Cost of Output 75	0	0	86,220	0	86,220	0	0	110,360	0	110,360
Total Cost of Class of Output Capital Purchases	0	0	86,220	0	86,220	0	0	110,360	0	110,360
Total cost of Agricultural Extension Services	0	0	86,220	0	86,220	0	0	110,360	0	110,360
Total cost of Production and Marketing	0	0	86,220	0	86,220	0	0	110,360	0	110,360

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	550	800
Locally Raised Revenues	800	550	800
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	800	550	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2019/20**

Non Wage	800	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	800	0	0	800
Total Cost of Output 01	0	800	0	0	800	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	800	0	0	800
Total cost of Primary Healthcare	0	800	0	0	800	0	800	0	0	800
Total cost of Health	0	800	0	0	800	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	1,256	2,500
Locally Raised Revenues	700	1,256	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	1,256	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	2,500

Vote:554 Tororo District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 02	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	700	0	0	700	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 05	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Education	0	700	0	0	700	0	2,500	0	0	2,500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
Locally Raised Revenues	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	400

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 03	0	0	0	0	0	0	150	0	0	150
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 06	0	0	0	0	0	0	150	0	0	150
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Natural Resources Management	0	0	0	0	0	0	400	0	0	400
Total cost of Natural Resources	0	0	0	0	0	0	400	0	0	400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	441	559	2,283
District Unconditional Grant (Non-Wage)	441	121	1,083
Locally Raised Revenues	0	438	1,200
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2019/20**

N/A			
Total Revenue Shares	441	559	2,283
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	441	381	2,283
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	441	381	2,283

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	441	0	0	441	0	2,283	0	0	2,283
Total Cost of Output 17		0	441	0	0	441	0	2,283	0	0	2,283
Total Cost of Class of Output Higher LG Services		0	441	0	0	441	0	2,283	0	0	2,283
Total cost of Community Mobilisation and Empowerment		0	441	0	0	441	0	2,283	0	0	2,283
Total cost of Community Based Services		0	441	0	0	441	0	2,283	0	0	2,283

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,787	550	2,727
District Unconditional Grant (Non-Wage)	0	0	1,502
Locally Raised Revenues	2,787	550	1,225
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,787	550	2,727

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,787	550	2,727
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,787	550	2,727

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,727	0	0	2,727
221008 Computer supplies and Information Technology (IT)	0	2,787	0	0	2,787	0	0	0	0	0
Total Cost of Output 06	0	2,787	0	0	2,787	0	2,727	0	0	2,727
Total Cost of Class of Output Higher LG Services	0	2,787	0	0	2,787	0	2,727	0	0	2,727
Total cost of Local Government Planning Services	0	2,787	0	0	2,787	0	2,727	0	0	2,727
Total cost of Planning	0	2,787	0	0	2,787	0	2,727	0	0	2,727

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,694	6,493	10,747
District Unconditional Grant (Non-Wage)	9,694	4,277	3,670
Locally Raised Revenues	11,000	2,215	7,077
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,694	6,493	10,747

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,694	6,493	10,747
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,694	6,493	10,747

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	9,694	0	0	9,694	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Output 06	0	20,694	0	0	20,694	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,694	0	0	20,694	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,747	0	0	10,747
Total Cost of Output 51	0	0	0	0	0	0	10,747	0	0	10,747
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,747	0	0	10,747
Total cost of District and Urban Administration	0	20,694	0	0	20,694	0	10,747	0	0	10,747
Total cost of Administration	0	20,694	0	0	20,694	0	10,747	0	0	10,747

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	4,129	6,900

Vote:554 Tororo District**FY 2019/20**

District Unconditional Grant (Non-Wage)	0	3,139	3,000
Locally Raised Revenues	3,000	990	3,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	4,129	6,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	4,129	6,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	4,129	6,900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,900	0	0	4,900
Total Cost of Output 02	0	3,000	0	0	3,000	0	6,900	0	0	6,900
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	6,900	0	0	6,900
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	6,900	0	0	6,900
Total cost of Finance	0	3,000	0	0	3,000	0	6,900	0	0	6,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,010	5,490	17,986
District Unconditional Grant (Non-Wage)	2,010	3,340	4,998

Vote:554 Tororo District**FY 2019/20**

Locally Raised Revenues	2,000	2,150	12,988
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,010	5,490	17,986
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,010	5,490	17,986
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,010	5,490	17,986

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,010	0	0	4,010	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,998	0	0	4,998
227001 Travel inland	0	0	0	0	0	0	12,988	0	0	12,988
Total Cost of Output 01	0	4,010	0	0	4,010	0	17,986	0	0	17,986
Total Cost of Class of Output Higher LG Services	0	4,010	0	0	4,010	0	17,986	0	0	17,986
Total cost of Local Statutory Bodies	0	4,010	0	0	4,010	0	17,986	0	0	17,986
Total cost of Statutory Bodies	0	4,010	0	0	4,010	0	17,986	0	0	17,986

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	819	100	60
Locally Raised Revenues	819	100	60
<i>Development Revenues</i>	61,647	61,647	78,944

Vote:554 Tororo District**FY 2019/20**

District Discretionary Development Equalization Grant	61,647	61,647	78,944
Total Revenue Shares	62,466	61,747	79,004
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	819	100	60
<i>Development Expenditure</i>			
Domestic Development	61,647	61,647	78,944
External Financing	0	0	0
Total Expenditure	62,466	61,747	79,004

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	819	0	0	819	0	60	0	0	60
Total Cost of Output 01	0	819	0	0	819	0	60	0	0	60
Total Cost of Class of Output Higher LG Services	0	819	0	0	819	0	60	0	0	60
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	61,647	0	61,647	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	78,944	0	78,944
Total Cost of Output 75	0	0	61,647	0	61,647	0	0	78,944	0	78,944
Total Cost of Class of Output Capital Purchases	0	0	61,647	0	61,647	0	0	78,944	0	78,944
Total cost of Agricultural Extension Services	0	819	61,647	0	62,466	0	60	78,944	0	79,004
Total cost of Production and Marketing	0	819	61,647	0	62,466	0	60	78,944	0	79,004

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2019/20**

Recurrent Revenues	1,200	296	412
District Unconditional Grant (Non-Wage)	1,200	296	0
Locally Raised Revenues	0	0	412
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	296	412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	412
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	412

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	412	0	0	412
224001 Medical and Agricultural supplies	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	412	0	0	412
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	412	0	0	412
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	412	0	0	412
Total cost of Health	0	1,200	0	0	1,200	0	412	0	0	412

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	494	700
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	1,000	494	600

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	494	700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	700

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 05	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	0	0	700
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	700	0	0	700
Total cost of Education	0	1,000	0	0	1,000	0	700	0	0	700

Workplan : Roads and Engineering

Vote:554 Tororo District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	120
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	20
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	120
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	120

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 04	0	0	0	0	0	0	120	0	0	120
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	120	0	0	120
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	120	0	0	120
Total cost of Roads and Engineering	0	0	0	0	0	0	120	0	0	120

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	---	--	---

Vote:554 Tororo District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,277	286	1,100
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	1,277	286	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,277	286	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,277	0	1,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,277	0	1,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,277	0	0	1,277	0	600	0	0	600
Total Cost of Output 08	0	1,277	0	0	1,277	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,277	0	0	1,277	0	1,100	0	0	1,100
Total cost of Natural Resources Management	0	1,277	0	0	1,277	0	1,100	0	0	1,100
Total cost of Natural Resources	0	1,277	0	0	1,277	0	1,100	0	0	1,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	--------------------------------	---	--------------------------------

Vote:554 Tororo District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,490	1,065	1,100
District Unconditional Grant (Non-Wage)	650	665	100
Locally Raised Revenues	840	400	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,490	1,065	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,490	0	1,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,490	0	1,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,490	0	0	1,490	0	1,100	0	0	1,100
Total Cost of Output 17	0	1,490	0	0	1,490	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	1,490	0	0	1,490	0	1,100	0	0	1,100
Total cost of Community Mobilisation and Empowerment	0	1,490	0	0	1,490	0	1,100	0	0	1,100
Total cost of Community Based Services	0	1,490	0	0	1,490	0	1,100	0	0	1,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	1,000

Vote:554 Tororo District**FY 2019/20**

District Unconditional Grant (Non-Wage)	800	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,000	0	0	1,000
Total cost of Local Government Planning Services	0	800	0	0	800	0	1,000	0	0	1,000
Total cost of Planning	0	800	0	0	800	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,196	16,256	40,519
District Unconditional Grant (Non-Wage)	17,196	11,162	11,344
Locally Raised Revenues	5,000	5,094	29,175
Development Revenues	0	0	0

Vote:554 Tororo District**FY 2019/20**

N/A			
Total Revenue Shares	22,196	16,256	40,519
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,196	16,256	40,519
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,196	16,256	40,519

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	696	0	0	696	0	0	0	0	0
Total Cost of Output 06	0	21,196	0	0	21,196	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,196	0	0	21,196	0	0	0	0	0

Vote:554 Tororo District**FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	40,519	0	0	40,519
Total Cost of Output 51	0	0	0	0	0	0	40,519	0	0	40,519
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	40,519	0	0	40,519
Total cost of District and Urban Administration	0	21,196	0	0	21,196	0	40,519	0	0	40,519
Total cost of Administration	0	21,196	0	0	21,196	0	40,519	0	0	40,519

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,539	4,091	8,300
District Unconditional Grant (Non-Wage)	2,589	2,699	8,300
Locally Raised Revenues	950	1,392	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,539	4,091	8,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,539	4,091	8,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,539	4,091	8,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,539	0	0	1,539	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	6,300	0	0	6,300
Total Cost of Output 02	0	3,539	0	0	3,539	0	8,300	0	0	8,300
Total Cost of Class of Output Higher LG Services	0	3,539	0	0	3,539	0	8,300	0	0	8,300
Total cost of Financial Management and Accountability(LG)	0	3,539	0	0	3,539	0	8,300	0	0	8,300
Total cost of Finance	0	3,539	0	0	3,539	0	8,300	0	0	8,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,910	2,485	7,390
Locally Raised Revenues	5,910	2,485	7,390
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,910	2,485	7,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,910	2,485	7,390
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,910	2,485	7,390

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,910	0	0	5,910	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	7,390	0	0	7,390
Total Cost of Output 01	0	5,910	0	0	5,910	0	7,390	0	0	7,390
Total Cost of Class of Output Higher LG Services	0	5,910	0	0	5,910	0	7,390	0	0	7,390
Total cost of Local Statutory Bodies	0	5,910	0	0	5,910	0	7,390	0	0	7,390
Total cost of Statutory Bodies	0	5,910	0	0	5,910	0	7,390	0	0	7,390

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	700
District Unconditional Grant (Non-Wage)	1,000	0	700
Development Revenues	117,912	117,912	151,201
District Discretionary Development Equalization Grant	117,912	117,912	151,201
Total Revenue Shares	118,912	117,912	151,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	700
Development Expenditure			
Domestic Development	117,912	117,912	151,201
External Financing	0	0	0
Total Expenditure	118,912	117,912	151,901

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of Output 01	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	700	0	0	700
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	117,912	0	117,912	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	151,201	0	151,201
Total Cost of Output 75	0	0	117,912	0	117,912	0	0	151,201	0	151,201
Total Cost of Class of Output Capital Purchases	0	0	117,912	0	117,912	0	0	151,201	0	151,201
Total cost of Agricultural Extension Services	0	1,000	117,912	0	118,912	0	700	151,201	0	151,901
Total cost of Production and Marketing	0	1,000	117,912	0	118,912	0	700	151,201	0	151,901

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	1,500
District Unconditional Grant (Non-Wage)	800	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	1,500
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	800	0	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	800	0	0	800	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Education	0	800	0	0	800	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	1,000
District Unconditional Grant (Non-Wage)	400	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	1,000

Vote:554 Tororo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	0	0	0	0	0	600	0	0	600
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	400	0	0	400
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	400	0	0	400	0	1,000	0	0	1,000
Total cost of Natural Resources	0	400	0	0	400	0	1,000	0	0	1,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,700	0	1,000
District Unconditional Grant (Non-Wage)	2,000	0	1,000
Locally Raised Revenues	700	0	0
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2019/20**

N/A			
Total Revenue Shares	2,700	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,700	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	2,700	0	0	2,700	0	1,000	0	0	1,000
Total Cost of Output 17		0	2,700	0	0	2,700	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	2,700	0	0	2,700	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment		0	2,700	0	0	2,700	0	1,000	0	0	1,000
Total cost of Community Based Services		0	2,700	0	0	2,700	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,605	734	1,000
District Unconditional Grant (Non-Wage)	1,605	734	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,605	734	1,000

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,605	734	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,605	734	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,605	0	0	1,605	0	0	0	0	0
Total Cost of Output 06	0	1,605	0	0	1,605	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,605	0	0	1,605	0	1,000	0	0	1,000
Total cost of Local Government Planning Services	0	1,605	0	0	1,605	0	1,000	0	0	1,000
Total cost of Planning	0	1,605	0	0	1,605	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,216	10,367	7,333
District Unconditional Grant (Non-Wage)	7,116	8,612	5,657
Locally Raised Revenues	3,100	1,755	1,676
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,216	10,367	7,333

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,216	10,367	7,333
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,216	10,367	7,333

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	5,223	0	0	5,223	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,893	0	0	1,893	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Output 06	0	10,216	0	0	10,216	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,216	0	0	10,216	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,333	0	0	7,333
Total Cost of Output 51	0	0	0	0	0	0	7,333	0	0	7,333
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	7,333	0	0	7,333
Total cost of District and Urban Administration	0	10,216	0	0	10,216	0	7,333	0	0	7,333
Total cost of Administration	0	10,216	0	0	10,216	0	7,333	0	0	7,333

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	1,000	1,990

Vote:554 Tororo District**FY 2019/20**

District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	500	1,000	1,190
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	1,000	1,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	1,000	1,990
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	1,000	1,990

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,190	0	0	1,190
Total Cost of Output 02	0	500	0	0	500	0	1,990	0	0	1,990
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,990	0	0	1,990
Total cost of Financial Management and Accountability(LG)	0	500	0	0	500	0	1,990	0	0	1,990
Total cost of Finance	0	500	0	0	500	0	1,990	0	0	1,990

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	4,200
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	200	0	1,200
Development Revenues	0	0	0

Vote:554 Tororo District**FY 2019/20**

N/A			
Total Revenue Shares	200	0	4,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	4,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	4,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	200	0	0	200	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	4,200	0	0	4,200
Total cost of Local Statutory Bodies	0	200	0	0	200	0	4,200	0	0	4,200
Total cost of Statutory Bodies	0	200	0	0	200	0	4,200	0	0	4,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	50	100
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	200	50	100
<i>Development Revenues</i>	57,972	57,243	74,374
District Discretionary Development Equalization Grant	57,972	57,243	74,374
Total Revenue Shares	58,772	57,293	74,474

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	50	100
<i>Development Expenditure</i>			
Domestic Development	57,972	57,243	74,374
External Financing	0	0	0
Total Expenditure	58,772	57,293	74,474

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	800	0	0	800	0	100	0	0	100
Total Cost of Output 01	0	800	0	0	800	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	100	0	0	100
03 Capital Purchases										

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	57,972	0	57,972	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	74,374	0	74,374
Total Cost of Output 75	0	0	57,972	0	57,972	0	0	74,374	0	74,374
Total Cost of Class of Output Capital Purchases	0	0	57,972	0	57,972	0	0	74,374	0	74,374
Total cost of Agricultural Extension Services	0	800	57,972	0	58,772	0	100	74,374	0	74,474
Total cost of Production and Marketing	0	800	57,972	0	58,772	0	100	74,374	0	74,474

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	320	800
District Unconditional Grant (Non-Wage)	400	220	400
Locally Raised Revenues	400	100	400

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	800	320	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
External Financing	0	0	0
Total Expenditure	800	0	800

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	400	0	0	400	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	400	0	0	400
Total cost of Education	0	400	0	0	400	0	400	0	0	400

Workplan : Natural Resources

Vote:554 Tororo District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	500
District Unconditional Grant (Non-Wage)	1,100	0	0
Locally Raised Revenues	400	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	500	0	0	500
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	500	0	0	500
Total cost of Natural Resources	0	1,500	0	0	1,500	0	500	0	0	500

Workplan : Community Based Services

Vote:554 Tororo District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	250	3,100
District Unconditional Grant (Non-Wage)	2,000	150	2,000
Locally Raised Revenues	400	100	1,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	250	3,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	150	3,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	150	3,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,400	0	0	2,400	0	3,100	0	0	3,100
Total Cost of Output 17	0	2,400	0	0	2,400	0	3,100	0	0	3,100
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	3,100	0	0	3,100
Total cost of Community Mobilisation and Empowerment	0	2,400	0	0	2,400	0	3,100	0	0	3,100
Total cost of Community Based Services	0	2,400	0	0	2,400	0	3,100	0	0	3,100

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

Vote:554 Tororo District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	220	1,600
District Unconditional Grant (Non-Wage)	1,150	220	0
Locally Raised Revenues	0	0	1,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,150	220	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	220	1,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,150	220	1,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 06	0	1,150	0	0	1,150	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	1,150	0	0	1,150	0	1,600	0	0	1,600
Total cost of Local Government Planning Services	0	1,150	0	0	1,150	0	1,600	0	0	1,600
Total cost of Planning	0	1,150	0	0	1,150	0	1,600	0	0	1,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	-----------------------------------	---	-----------------------------------

Vote:554 Tororo District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,700	12,388	27,172
District Unconditional Grant (Non-Wage)	10,173	8,297	9,705
Locally Raised Revenues	17,527	4,091	17,467
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,700	12,388	27,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,700	12,388	27,172
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,700	12,388	27,172

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	10,173	0	0	10,173	0	0	0	0	0
227001 Travel inland	0	17,527	0	0	17,527	0	0	0	0	0
Total Cost of Output 06	0	27,700	0	0	27,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,700	0	0	27,700	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	27,172	0	0	27,172
Total Cost of Output 51	0	0	0	0	0	0	27,172	0	0	27,172
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	27,172	0	0	27,172
Total cost of District and Urban Administration	0	27,700	0	0	27,700	0	27,172	0	0	27,172
Total cost of Administration	0	27,700	0	0	27,700	0	27,172	0	0	27,172

Vote:554 Tororo District**FY 2019/20****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,283	1,147	2,283
Locally Raised Revenues	2,283	1,147	2,283
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,283	1,147	2,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,283	1,147	2,283
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,283	1,147	2,283

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	583	0	0	583
227001 Travel inland	0	2,283	0	0	2,283	0	1,700	0	0	1,700
Total Cost of Output 02	0	2,283	0	0	2,283	0	2,283	0	0	2,283
Total Cost of Class of Output Higher LG Services	0	2,283	0	0	2,283	0	2,283	0	0	2,283
Total cost of Financial Management and Accountability(LG)	0	2,283	0	0	2,283	0	2,283	0	0	2,283
Total cost of Finance	0	2,283	0	0	2,283	0	2,283	0	0	2,283

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

Vote:554 Tororo District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,230	3,487	4,290
District Unconditional Grant (Non-Wage)	3,240	3,247	4,290
Locally Raised Revenues	990	240	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,230	3,487	4,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,230	3,487	4,290
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,230	3,487	4,290

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,230	0	0	4,230	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,145	0	0	2,145
227001 Travel inland	0	0	0	0	0	0	2,145	0	0	2,145
Total Cost of Output 01	0	4,230	0	0	4,230	0	4,290	0	0	4,290
Total Cost of Class of Output Higher LG Services	0	4,230	0	0	4,230	0	4,290	0	0	4,290
Total cost of Local Statutory Bodies	0	4,230	0	0	4,230	0	4,290	0	0	4,290
Total cost of Statutory Bodies	0	4,230	0	0	4,230	0	4,290	0	0	4,290

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	-----------------------------------	---	-----------------------------------

Vote:554 Tororo District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	66,699	66,699	85,513
District Discretionary Development Equalization Grant	66,699	66,699	85,513
Total Revenue Shares	66,699	66,699	85,513
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	66,699	66,699	85,513
External Financing	0	0	0
Total Expenditure	66,699	66,699	85,513

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	66,699	0	66,699	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	85,513	0	85,513
Total Cost of Output 75	0	0	66,699	0	66,699	0	0	85,513	0	85,513
Total Cost of Class of Output Capital Purchases	0	0	66,699	0	66,699	0	0	85,513	0	85,513
Total cost of Agricultural Extension Services	0	0	66,699	0	66,699	0	0	85,513	0	85,513
Total cost of Production and Marketing	0	0	66,699	0	66,699	0	0	85,513	0	85,513

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	500
Locally Raised Revenues	0	0	500

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Primary Healthcare	0	0	0	0	0	0	500	0	0	500
Total cost of Health	0	0	0	0	0	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	280	600
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	600	100	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	280	600

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	600

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	600	0	0	600
Total cost of Education	0	600	0	0	600	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
----------------	--------------------------------	---	--------------------------------

Vote:554 Tororo District**FY 2019/20**

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
N/A			
Total Revenue 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
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	0	1,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 03	0	0	0	0	0	0	800	0	0	800
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	500	0	0	500
Total Cost of Output 08	0	1,300	0	0	1,300	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total cost of Natural Resources Management	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total cost of Natural Resources	0	1,300	0	0	1,300	0	1,300	0	0	1,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2019/20**

Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Community Based Services	0	2,000	0	0	2,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,325	2,934	38,000
Locally Raised Revenues	8,803	2,434	36,000
Urban Unconditional Grant (Non-Wage)	6,522	500	2,000

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,325	2,934	38,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,325	2,934	38,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,325	2,934	38,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	6,522	0	0	6,522	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	38,000	0	0	38,000
221003 Staff Training	0	2,192	0	0	2,192	0	0	0	0	0
221010 Special Meals and Drinks	0	6,602	0	0	6,602	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	9	0	0	9	0	0	0	0	0
Total Cost of Output 06	0	15,325	0	0	15,325	0	38,000	0	0	38,000
Total Cost of Class of Output Higher LG Services	0	15,325	0	0	15,325	0	38,000	0	0	38,000
Total cost of Local Government Planning Services	0	15,325	0	0	15,325	0	38,000	0	0	38,000
Total cost of Planning	0	15,325	0	0	15,325	0	38,000	0	0	38,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,212	3,346	29,000
Locally Raised Revenues	25,212	3,346	25,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	25,212	3,346	29,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,212	3,346	29,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,212	3,346	29,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	29,000	0	0	29,000
Total Cost of Output 01	0	0	0	0	0	0	29,000	0	0	29,000
148202 Internal Audit										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	20,412	0	0	20,412	0	0	0	0	0
Total Cost of Output 02	0	25,212	0	0	25,212	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,212	0	0	25,212	0	29,000	0	0	29,000
Total cost of Internal Audit Services	0	25,212	0	0	25,212	0	29,000	0	0	29,000
Total cost of Internal Audit	0	25,212	0	0	25,212	0	29,000	0	0	29,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	115,593	181,248	299,550
Locally Raised Revenues	98,032	156,880	296,334

Vote:554 Tororo District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	17,561	24,368	3,216
Development Revenues	0	0	0
N/A			
Total Revenue Shares	115,593	181,248	299,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	115,593	150,623	299,550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	115,593	150,623	299,550

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	50,000	0	0	50,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	15,032	0	0	15,032	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,561	0	0	10,561	0	0	0	0	0
Total Cost of Output 06	0	115,593	0	0	115,593	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	115,593	0	0	115,593	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	299,550	0	0	299,550
Total Cost of Output 51	0	0	0	0	0	0	299,550	0	0	299,550
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	299,550	0	0	299,550
Total cost of District and Urban Administration	0	115,593	0	0	115,593	0	299,550	0	0	299,550
Total cost of Administration	0	115,593	0	0	115,593	0	299,550	0	0	299,550

Vote:554 Tororo District**FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,760	19,347	95,848
Locally Raised Revenues	44,160	12,619	83,848
Urban Unconditional Grant (Non-Wage)	19,600	6,729	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	63,760	19,347	95,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	63,760	19,347	95,848
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	63,760	19,347	95,848

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	19,600	0	0	19,600	0	10,000	0	0	10,000
227001 Travel inland	0	44,160	0	0	44,160	0	70,848	0	0	70,848
Total Cost of Output 02	0	63,760	0	0	63,760	0	95,848	0	0	95,848
Total Cost of Class of Output Higher LG Services	0	63,760	0	0	63,760	0	95,848	0	0	95,848
Total cost of Financial Management and Accountability(LG)	0	63,760	0	0	63,760	0	95,848	0	0	95,848
Total cost of Finance	0	63,760	0	0	63,760	0	95,848	0	0	95,848

Workplan : Statutory Bodies

Vote:554 Tororo District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,032	23,393	88,032
Locally Raised Revenues	88,032	23,393	74,668
Urban Unconditional Grant (Non-Wage)	0	0	13,364
Development Revenues	0	0	0
N/A			
Total Revenue Shares	88,032	23,393	88,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	88,032	23,393	88,032
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,032	23,393	88,032

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	88,032	0	0	88,032	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	13,364	0	0	13,364
227001 Travel inland	0	0	0	0	0	0	74,668	0	0	74,668
Total Cost of Output 01	0	88,032	0	0	88,032	0	88,032	0	0	88,032
Total Cost of Class of Output Higher LG Services	0	88,032	0	0	88,032	0	88,032	0	0	88,032
Total cost of Local Statutory Bodies	0	88,032	0	0	88,032	0	88,032	0	0	88,032
Total cost of Statutory Bodies	0	88,032	0	0	88,032	0	88,032	0	0	88,032

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

Vote:554 Tororo District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,977	1,373	50,486
Locally Raised Revenues	22,080	1,373	45,486
Urban Unconditional Grant (Non-Wage)	4,897	0	5,000
Development Revenues	36,054	36,054	33,508
Urban Discretionary Development Equalization Grant	36,054	36,054	33,508
Total Revenue Shares	63,031	37,427	83,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,977	1,373	50,486
Development Expenditure			
Domestic Development	36,054	36,054	33,508
External Financing	0	0	0
Total Expenditure	63,031	37,427	83,994

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	45,486	0	0	45,486
227001 Travel inland	0	4,897	0	0	4,897	0	5,000	0	0	5,000
228004 Maintenance – Other	0	22,080	0	0	22,080	0	0	0	0	0
Total Cost of Output 01	0	26,977	0	0	26,977	0	50,486	0	0	50,486
Total Cost of Class of Output Higher LG Services	0	26,977	0	0	26,977	0	50,486	0	0	50,486
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	36,054	0	36,054	0	0	0	0	0

Vote:554 Tororo District**FY 2019/20**

312301 Cultivated Assets	0	0	0	0	0	0	0	33,508	0	33,508
Total Cost of Output 75	0	0	36,054	0	36,054	0	0	33,508	0	33,508
Total Cost of Class of Output Capital Purchases	0	0	36,054	0	36,054	0	0	33,508	0	33,508
Total cost of Agricultural Extension Services	0	26,977	36,054	0	63,031	0	50,486	33,508	0	83,994
Total cost of Production and Marketing	0	26,977	36,054	0	63,031	0	50,486	33,508	0	83,994

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,642	20,406	17,178
Locally Raised Revenues	50,442	12,496	3,000
Urban Unconditional Grant (Non-Wage)	10,200	7,910	14,178
Development Revenues	0	0	0
N/A			
Total Revenue Shares	60,642	20,406	17,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60,642	0	17,178
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,642	0	17,178

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	10,200	0	0	10,200	0	17,178	0	0	17,178

Vote:554 Tororo District**FY 2019/20**

228004 Maintenance – Other	0	50,442	0	0	50,442	0	0	0	0	0
Total Cost of Output 01	0	60,642	0	0	60,642	0	17,178	0	0	17,178
Total Cost of Class of Output Higher LG Services	0	60,642	0	0	60,642	0	17,178	0	0	17,178
Total cost of Primary Healthcare	0	60,642	0	0	60,642	0	17,178	0	0	17,178
Total cost of Health	0	60,642	0	0	60,642	0	17,178	0	0	17,178

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,080	0	250,000
Locally Raised Revenues	10,080	0	250,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,080	0	250,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,080	0	250,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,080	0	250,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	10,080	0	0	10,080	0	0	0	0	0
Total Cost of Output 02	0	10,080	0	0	10,080	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,080	0	0	10,080	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	10,080	0	0	10,080	0	0	0	0	0

Vote:554 Tororo District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	250,000	0	0	250,000
Total Cost of Output 05	0	0	0	0	0	0	250,000	0	0	250,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	250,000	0	0	250,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	250,000	0	0	250,000
Total cost of Education	0	10,080	0	0	10,080	0	250,000	0	0	250,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,880	0	42,000
Locally Raised Revenues	27,080	0	42,000
Urban Unconditional Grant (Non-Wage)	1,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,880	0	42,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,880	0	42,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,880	0	42,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
228001 Maintenance - Civil	0	27,080	0	0	27,080	0	42,000	0	0	42,000
Total Cost of Output 04	0	28,880	0	0	28,880	0	42,000	0	0	42,000
Total Cost of Class of Output Higher LG Services	0	28,880	0	0	28,880	0	42,000	0	0	42,000
Total cost of District, Urban and Community Access Roads	0	28,880	0	0	28,880	0	42,000	0	0	42,000
Total cost of Roads and Engineering	0	28,880	0	0	28,880	0	42,000	0	0	42,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,680	0	30,500
Locally Raised Revenues	22,080	0	27,000
Urban Unconditional Grant (Non-Wage)	1,600	0	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,680	0	30,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,680	0	30,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,680	0	30,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	12,000	0	0	12,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 03	0	12,000	0	0	12,000	0	12,000	0	0	12,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	3,080	0	0	3,080	0	0	0	0	0
Total Cost of Output 08	0	3,080	0	0	3,080	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	4,500	0	0	4,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Output 10	0	5,000	0	0	5,000	0	0	0	0	0
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	14,000	0	0	14,000
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 11	0	1,600	0	0	1,600	0	14,000	0	0	14,000
Total Cost of Class of Output Higher LG Services	0	23,680	0	0	23,680	0	30,500	0	0	30,500
Total cost of Natural Resources Management	0	23,680	0	0	23,680	0	30,500	0	0	30,500
Total cost of Natural Resources	0	23,680	0	0	23,680	0	30,500	0	0	30,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,960	4,470	19,616
Locally Raised Revenues	44,160	4,470	17,000
Urban Unconditional Grant (Non-Wage)	1,800	0	2,616

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	45,960	4,470	19,616
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,960	801	19,616
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,960	801	19,616

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	45,960	0	0	45,960	0	19,616	0	0	19,616
Total Cost of Output 17	0	45,960	0	0	45,960	0	19,616	0	0	19,616
Total Cost of Class of Output Higher LG Services	0	45,960	0	0	45,960	0	19,616	0	0	19,616
Total cost of Community Mobilisation and Empowerment	0	45,960	0	0	45,960	0	19,616	0	0	19,616
Total cost of Community Based Services	0	45,960	0	0	45,960	0	19,616	0	0	19,616

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,165	1,481	4,690
Locally Raised Revenues	827	0	4,690
Urban Unconditional Grant (Non-Wage)	2,338	1,481	0
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2019/20**

N/A			
Total Revenue Shares	3,165	1,481	4,690
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,165	1,481	4,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,165	1,481	4,690

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	4,690	0	0	4,690
221011 Printing, Stationery, Photocopying and Binding	0	2,338	0	0	2,338	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	827	0	0	827	0	0	0	0	0
Total Cost of Output 06	0	3,165	0	0	3,165	0	4,690	0	0	4,690
Total Cost of Class of Output Higher LG Services	0	3,165	0	0	3,165	0	4,690	0	0	4,690
Total cost of Local Government Planning Services	0	3,165	0	0	3,165	0	4,690	0	0	4,690
Total cost of Planning	0	3,165	0	0	3,165	0	4,690	0	0	4,690

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,337	310	1,387
Locally Raised Revenues	1,337	310	1,387
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,337	310	1,387

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,337	310	1,387
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,337	310	1,387

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	1,387	0	0	1,387
Total Cost of Output 01	0	0	0	0	0	0	1,387	0	0	1,387
148202 Internal Audit										
227001 Travel inland	0	1,337	0	0	1,337	0	0	0	0	0
Total Cost of Output 02	0	1,337	0	0	1,337	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,337	0	0	1,337	0	1,387	0	0	1,387
Total cost of Internal Audit Services	0	1,337	0	0	1,337	0	1,387	0	0	1,387
Total cost of Internal Audit	0	1,337	0	0	1,337	0	1,387	0	0	1,387

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,436	26,040	21,523
Locally Raised Revenues	8,772	8,247	9,772
Urban Unconditional Grant (Non-Wage)	15,663	17,793	11,750
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	24,436	26,040	21,523

Vote:554 Tororo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,436	26,040	21,523
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,436	26,040	21,523

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	15,663	0	0	15,663	0	0	0	0	0
227001 Travel inland	0	8,772	0	0	8,772	0	0	0	0	0
Total Cost of Output 06	0	24,436	0	0	24,436	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,436	0	0	24,436	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	21,523	0	0	21,523
Total Cost of Output 51	0	0	0	0	0	0	21,523	0	0	21,523
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	21,523	0	0	21,523
Total cost of District and Urban Administration	0	24,436	0	0	24,436	0	21,523	0	0	21,523
Total cost of Administration	0	24,436	0	0	24,436	0	21,523	0	0	21,523

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,125	9,654	12,773
Locally Raised Revenues	1,920	975	2,920

Vote:554 Tororo District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	9,205	8,679	9,853
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,125	9,654	12,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,125	9,654	12,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,125	9,654	12,773

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	5,125	0	0	5,125	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,853	0	0	1,853
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	9,920	0	0	9,920
Total Cost of Output 02	0	11,125	0	0	11,125	0	12,773	0	0	12,773
Total Cost of Class of Output Higher LG Services	0	11,125	0	0	11,125	0	12,773	0	0	12,773
Total cost of Financial Management and Accountability(LG)	0	11,125	0	0	11,125	0	12,773	0	0	12,773
Total cost of Finance	0	11,125	0	0	11,125	0	12,773	0	0	12,773

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,635	16,840	21,634
Locally Raised Revenues	18,296	1,833	20,296

Vote:554 Tororo District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	2,338	15,007	1,338
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,635	16,840	21,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,635	16,840	21,634
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,635	16,840	21,634

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,635	0	0	20,635	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	20,296	0	0	20,296
227001 Travel inland	0	0	0	0	0	0	1,338	0	0	1,338
Total Cost of Output 01	0	20,635	0	0	20,635	0	21,634	0	0	21,634
Total Cost of Class of Output Higher LG Services	0	20,635	0	0	20,635	0	21,634	0	0	21,634
Total cost of Local Statutory Bodies	0	20,635	0	0	20,635	0	21,634	0	0	21,634
Total cost of Statutory Bodies	0	20,635	0	0	20,635	0	21,634	0	0	21,634

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,093	27,093	25,162

Vote:554 Tororo District**FY 2019/20**

Urban Discretionary Development Equalization Grant	27,093	27,093	25,162
Total Revenue Shares	27,093	27,093	25,162
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	27,093	27,093	25,162
External Financing	0	0	0
Total Expenditure	27,093	27,093	25,162

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	27,093	0	27,093	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	25,162	0	25,162
Total Cost of Output 75	0	0	27,093	0	27,093	0	0	25,162	0	25,162
Total Cost of Class of Output Capital Purchases	0	0	27,093	0	27,093	0	0	25,162	0	25,162
Total cost of Agricultural Extension Services	0	0	27,093	0	27,093	0	0	25,162	0	25,162
Total cost of Production and Marketing	0	0	27,093	0	27,093	0	0	25,162	0	25,162

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,178	3,782	17,173
Locally Raised Revenues	18,178	1,850	3,000
Urban Unconditional Grant (Non-Wage)	3,000	1,932	14,173
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	21,178	3,782	17,173

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,178	0	17,173
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,178	0	17,173

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	17,173	0	0	17,173
228004 Maintenance – Other	0	17,378	0	0	17,378	0	0	0	0	0
Total Cost of Output 01	0	21,178	0	0	21,178	0	17,173	0	0	17,173
Total Cost of Class of Output Higher LG Services	0	21,178	0	0	21,178	0	17,173	0	0	17,173
Total cost of Primary Healthcare	0	21,178	0	0	21,178	0	17,173	0	0	17,173
Total cost of Health	0	21,178	0	0	21,178	0	17,173	0	0	17,173

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,055	200	3,075
Locally Raised Revenues	1,721	0	1,721
Urban Unconditional Grant (Non-Wage)	2,334	200	1,354
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,055	200	3,075
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2019/20**

Non Wage	4,055	0	3,075
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,055	0	3,075

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	4,055	0	0	4,055	0	0	0	0	0
Total Cost of Output 02	0	4,055	0	0	4,055	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,055	0	0	4,055	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,055	0	0	4,055	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	3,075	0	0	3,075
Total Cost of Output 05	0	0	0	0	0	0	3,075	0	0	3,075
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,075	0	0	3,075
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	3,075	0	0	3,075
Total cost of Education	0	4,055	0	0	4,055	0	3,075	0	0	3,075

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,338	315	1,338
Urban Unconditional Grant (Non-Wage)	2,338	135	1,338

Vote:554 Tororo District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,338	315	1,338
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,338	315	1,338
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,338	315	1,338

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	2,338	0	0	2,338	0	1,338	0	0	1,338
Total Cost of Output 04	0	2,338	0	0	2,338	0	1,338	0	0	1,338
Total Cost of Class of Output Higher LG Services	0	2,338	0	0	2,338	0	1,338	0	0	1,338
Total cost of District, Urban and Community Access Roads	0	2,338	0	0	2,338	0	1,338	0	0	1,338
Total cost of Roads and Engineering	0	2,338	0	0	2,338	0	1,338	0	0	1,338

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,190	0	0
Locally Raised Revenues	402	0	0
Urban Unconditional Grant (Non-Wage)	2,788	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,190	0	0

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,190	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,190	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	788	0	0	788	0	0	0	0	0
Total Cost of Output 08	0	788	0	0	788	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	402	0	0	402	0	0	0	0	0
Total Cost of Output 09	0	402	0	0	402	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,190	0	0	3,190	0	0	0	0	0
Total cost of Natural Resources Management	0	3,190	0	0	3,190	0	0	0	0	0
Total cost of Natural Resources	0	3,190	0	0	3,190	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,355	270	8,365
Locally Raised Revenues	3,002	0	2,012
Urban Unconditional Grant (Non-Wage)	9,353	270	6,353
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2019/20**

N/A			
Total Revenue Shares	12,355	270	8,365
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,355	180	8,365
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,355	180	8,365

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	12,355	0	0	12,355	0	8,365	0	0	8,365
Total Cost of Output 17	0	12,355	0	0	12,355	0	8,365	0	0	8,365
Total Cost of Class of Output Higher LG Services	0	12,355	0	0	12,355	0	8,365	0	0	8,365
Total cost of Community Mobilisation and Empowerment	0	12,355	0	0	12,355	0	8,365	0	0	8,365
Total cost of Community Based Services	0	12,355	0	0	12,355	0	8,365	0	0	8,365

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	1,270	1,852
District Unconditional Grant (Non-Wage)	1,000	170	1,000
Locally Raised Revenues	2,000	1,100	852
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	1,270	1,852

Vote:554 Tororo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,270	1,852
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,270	1,852

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,852	0	0	1,852
Total Cost of Output 06	0	3,000	0	0	3,000	0	1,852	0	0	1,852
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,852	0	0	1,852
Total cost of Local Government Planning Services	0	3,000	0	0	3,000	0	1,852	0	0	1,852
Total cost of Planning	0	3,000	0	0	3,000	0	1,852	0	0	1,852

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,296	15,010	41,887
District Unconditional Grant (Non-Wage)	1,686	4,312	8,500
Locally Raised Revenues	25,610	10,698	33,387
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	27,296	15,010	41,887

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,296	15,010	41,887
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,296	15,010	41,887

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,186	0	0	2,186	0	0	0	0	0
221012 Small Office Equipment	0	610	0	0	610	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	26,296	0	0	26,296	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,296	0	0	26,296	0	0	0	0	0

Vote:554 Tororo District**FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	41,887	0	0	41,887
Total Cost of Output 51	0	0	0	0	0	0	41,887	0	0	41,887
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	41,887	0	0	41,887
Total cost of District and Urban Administration	0	26,296	0	0	26,296	0	41,887	0	0	41,887
Total cost of Administration	0	26,296	0	0	26,296	0	41,887	0	0	41,887

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,300	4,196	2,410
District Unconditional Grant (Non-Wage)	1,300	1,198	1,050
Locally Raised Revenues	3,000	2,998	1,360
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,300	4,196	2,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,300	4,196	2,410
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,300	4,196	2,410

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,410	0	0	2,410
Total Cost of Output 02	0	4,300	0	0	4,300	0	2,410	0	0	2,410
Total Cost of Class of Output Higher LG Services	0	4,300	0	0	4,300	0	2,410	0	0	2,410
Total cost of Financial Management and Accountability(LG)	0	4,300	0	0	4,300	0	2,410	0	0	2,410
Total cost of Finance	0	4,300	0	0	4,300	0	2,410	0	0	2,410

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,890	14,247	9,646
District Unconditional Grant (Non-Wage)	2,000	4,758	1,236
Locally Raised Revenues	3,890	9,489	8,410
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,890	14,247	9,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,890	14,247	9,646
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,890	14,247	9,646

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,890	0	0	5,890	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	9,646	0	0	9,646
Total Cost of Output 01	0	5,890	0	0	5,890	0	9,646	0	0	9,646
Total Cost of Class of Output Higher LG Services	0	5,890	0	0	5,890	0	9,646	0	0	9,646
Total cost of Local Statutory Bodies	0	5,890	0	0	5,890	0	9,646	0	0	9,646
Total cost of Statutory Bodies	0	5,890	0	0	5,890	0	9,646	0	0	9,646

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	1,995	785
District Unconditional Grant (Non-Wage)	1,200	0	365
Locally Raised Revenues	1,000	1,995	420
Development Revenues	69,225	69,225	88,654
District Discretionary Development Equalization Grant	69,225	69,225	88,654
Total Revenue Shares	71,425	71,220	89,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	1,995	785
Development Expenditure			
Domestic Development	69,225	69,225	88,654
External Financing	0	0	0
Total Expenditure	71,425	71,220	89,439

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	2,200	0	0	2,200	0	785	0	0	785
Total Cost of Output 01	0	2,200	0	0	2,200	0	785	0	0	785
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	785	0	0	785
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	69,225	0	69,225	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	88,654	0	88,654
Total Cost of Output 75	0	0	69,225	0	69,225	0	0	88,654	0	88,654
Total Cost of Class of Output Capital Purchases	0	0	69,225	0	69,225	0	0	88,654	0	88,654
Total cost of Agricultural Extension Services	0	2,200	69,225	0	71,425	0	785	88,654	0	89,439
Total cost of Production and Marketing	0	2,200	69,225	0	71,425	0	785	88,654	0	89,439

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	631
District Unconditional Grant (Non-Wage)	1,000	0	400
Locally Raised Revenues	500	0	231
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	631
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,500	0	631

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	631	0	0	631
Total Cost of Output 01	0	1,500	0	0	1,500	0	631	0	0	631
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	631	0	0	631
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	631	0	0	631
Total cost of Health	0	1,500	0	0	1,500	0	631	0	0	631

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,280	1,025
District Unconditional Grant (Non-Wage)	1,000	0	500
Locally Raised Revenues	0	1,280	525
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,280	1,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,025
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,025

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,025	0	0	1,025
Total Cost of Output 05	0	0	0	0	0	0	1,025	0	0	1,025
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,025	0	0	1,025
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,025	0	0	1,025
Total cost of Education	0	1,000	0	0	1,000	0	1,025	0	0	1,025

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	1,689
District Unconditional Grant (Non-Wage)	2,000	0	827
Locally Raised Revenues	0	0	862
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	1,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:554 Tororo District**FY 2019/20**

Non Wage	2,000	0	1,689
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	1,689

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	2,000	0	0	2,000	0	1,689	0	0	1,689
Total Cost of Output 04	0	2,000	0	0	2,000	0	1,689	0	0	1,689
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,689	0	0	1,689
Total cost of District, Urban and Community Access Roads	0	2,000	0	0	2,000	0	1,689	0	0	1,689
Total cost of Roads and Engineering	0	2,000	0	0	2,000	0	1,689	0	0	1,689

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	0	0	0	0
Total cost of Water	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	1,030
District Unconditional Grant (Non-Wage)	500	0	630
Locally Raised Revenues	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	1,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,030
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	1,030

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	630	0	0	630
Total Cost of Output 03	0	0	0	0	0	0	630	0	0	630
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,030	0	0	1,030
Total cost of Natural Resources Management	0	500	0	0	500	0	1,030	0	0	1,030
Total cost of Natural Resources	0	500	0	0	500	0	1,030	0	0	1,030

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,381	2,589	1,827
District Unconditional Grant (Non-Wage)	3,381	2,365	577
Locally Raised Revenues	0	224	1,250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,381	2,589	1,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,381	220	1,827
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,381	220	1,827

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,381	0	0	3,381	0	1,827	0	0	1,827
Total Cost of Output 17	0	3,381	0	0	3,381	0	1,827	0	0	1,827
Total Cost of Class of Output Higher LG Services	0	3,381	0	0	3,381	0	1,827	0	0	1,827
Total cost of Community Mobilisation and Empowerment	0	3,381	0	0	3,381	0	1,827	0	0	1,827
Total cost of Community Based Services	0	3,381	0	0	3,381	0	1,827	0	0	1,827

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,500	1,125	2,000
District Unconditional Grant (Non-Wage)	2,000	675	2,000
Locally Raised Revenues	11,500	450	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,500	1,125	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,500	1,125	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,500	1,125	2,000

Vote:554 Tororo District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	13,500	0	0	13,500	0	0	0	0	0
Total Cost of Output 06	0	13,500	0	0	13,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	13,500	0	0	13,500	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	13,500	0	0	13,500	0	2,000	0	0	2,000
Total cost of Planning	0	13,500	0	0	13,500	0	2,000	0	0	2,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,050	9,288	19,308
District Unconditional Grant (Non-Wage)	8,250	5,890	10,953
Locally Raised Revenues	6,800	3,397	8,355
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,050	9,288	19,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,050	9,288	19,308
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,050	9,288	19,308

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	6,580	0	0	6,580	0	0	0	0	0
227001 Travel inland	0	8,471	0	0	8,471	0	0	0	0	0
Total Cost of Output 06	0	15,050	0	0	15,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,050	0	0	15,050	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	19,308	0	0	19,308
Total Cost of Output 51	0	0	0	0	0	0	19,308	0	0	19,308
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	19,308	0	0	19,308
Total cost of District and Urban Administration	0	15,050	0	0	15,050	0	19,308	0	0	19,308
Total cost of Administration	0	15,050	0	0	15,050	0	19,308	0	0	19,308

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	1,299	2,300
District Unconditional Grant (Non-Wage)	1,000	599	1,000
Locally Raised Revenues	1,300	700	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	1,299	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	1,299	2,300
Development Expenditure			

Vote:554 Tororo District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	1,299	2,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	1,000	0	0	1,000
Total Cost of Output 02	0	2,300	0	0	2,300	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	2,300	0	0	2,300
Total cost of Financial Management and Accountability(LG)	0	2,300	0	0	2,300	0	2,300	0	0	2,300
Total cost of Finance	0	2,300	0	0	2,300	0	2,300	0	0	2,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	7,095	2,400
District Unconditional Grant (Non-Wage)	3,000	5,504	1,000
Locally Raised Revenues	400	1,591	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,400	7,095	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	7,095	2,400
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	3,400	7,095	2,400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,400	0	0	3,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 01	0	3,400	0	0	3,400	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	3,400	0	0	3,400	0	2,400	0	0	2,400
Total cost of Local Statutory Bodies	0	3,400	0	0	3,400	0	2,400	0	0	2,400
Total cost of Statutory Bodies	0	3,400	0	0	3,400	0	2,400	0	0	2,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	100	600
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	0	100	600
Development Revenues	70,144	70,144	90,368
District Discretionary Development Equalization Grant	70,144	70,144	90,368
Total Revenue Shares	70,744	70,244	90,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	100	600
Development Expenditure			
Domestic Development	70,144	70,144	90,368
External Financing	0	0	0
Total Expenditure	70,744	70,244	90,968

Vote:554 Tororo District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 01	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	70,144	0	70,144	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	90,368	0	90,368
Total Cost of Output 75	0	0	70,144	0	70,144	0	0	90,368	0	90,368
Total Cost of Class of Output Capital Purchases	0	0	70,144	0	70,144	0	0	90,368	0	90,368
Total cost of Agricultural Extension Services	0	600	70,144	0	70,744	0	600	90,368	0	90,968
Total cost of Production and Marketing	0	600	70,144	0	70,744	0	600	90,368	0	90,968

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District

FY 2019/20

External Financing	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Roads and Engineering	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	400
District Unconditional Grant (Non-Wage)	400	0	400
Development Revenues	0	0	0
N/A			
Total Revenue 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
External Financing	0	0	0
Total Expenditure	400	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
Total cost of Natural Resources Management	0	400	0	0	400	0	400	0	0	400
Total cost of Natural Resources	0	400	0	0	400	0	400	0	0	400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	100	1,000
Locally Raised Revenues	1,000	100	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	100	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	100	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	100	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 17	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	700	0
District Unconditional Grant (Non-Wage)	1,000	600	0
Locally Raised Revenues	2,000	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	700	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	700	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	700	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Planning	0	3,000	0	0	3,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,909	7,089	17,798
District Unconditional Grant (Non-Wage)	6,209	5,609	11,298
Locally Raised Revenues	6,700	1,480	6,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,909	7,089	17,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,909	7,089	17,798
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,909	7,089	17,798

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,359	0	0	1,359	0	0	0	0	0
221012 Small Office Equipment	0	550	0	0	550	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	12,909	0	0	12,909	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,909	0	0	12,909	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	17,798	0	0	17,798
Total Cost of Output 51	0	0	0	0	0	0	17,798	0	0	17,798
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	17,798	0	0	17,798
Total cost of District and Urban Administration	0	12,909	0	0	12,909	0	17,798	0	0	17,798
Total cost of Administration	0	12,909	0	0	12,909	0	17,798	0	0	17,798

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	2,453	3,000
District Unconditional Grant (Non-Wage)	1,500	1,472	2,000
Locally Raised Revenues	300	981	1,000
Development Revenues	0	0	0
N/A			

Vote:554 Tororo District**FY 2019/20**

Total Revenue Shares	1,800	2,453	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	2,453	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	2,453	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
221011 Printing, Stationery, Photocopying and Binding		0	300	0	0	300	0	1,000	0	0	1,000
227001 Travel inland		0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Output 02		0	1,800	0	0	1,800	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services		0	1,800	0	0	1,800	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)		0	1,800	0	0	1,800	0	3,000	0	0	3,000
Total cost of Finance		0	1,800	0	0	1,800	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	6,401	3,500
District Unconditional Grant (Non-Wage)	3,000	4,201	0
Locally Raised Revenues	2,000	2,200	3,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	6,401	3,500

Vote:554 Tororo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	6,401	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	6,401	3,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,750	0	0	1,750
Total Cost of Output 01	0	5,000	0	0	5,000	0	1,750	0	0	1,750
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	1,750	0	0	1,750
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	1,750	0	0	1,750
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	1,750	0	0	1,750

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	500	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	500	0
<i>Development Revenues</i>	72,440	72,440	93,224
District Discretionary Development Equalization Grant	72,440	72,440	93,224
Total Revenue Shares	72,440	72,940	93,724
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2019/20**

Non Wage	0	500	500
Development Expenditure			
Domestic Development	72,440	72,440	93,224
External Financing	0	0	0
Total Expenditure	72,440	72,940	93,724

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	72,440	0	72,440	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	93,224	0	93,224
Total Cost of Output 75	0	0	72,440	0	72,440	0	0	93,224	0	93,224
Total Cost of Class of Output Capital Purchases	0	0	72,440	0	72,440	0	0	93,224	0	93,224
Total cost of Agricultural Extension Services	0	0	72,440	0	72,440	0	500	93,224	0	93,724
Total cost of Production and Marketing	0	0	72,440	0	72,440	0	500	93,224	0	93,724

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	950	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	950	0	1,000

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	950	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	950	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	950	0	0	950	0	0	0	0	0
Total Cost of Output 02	0	950	0	0	950	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	950	0	0	950	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	950	0	0	950	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
----------------	--------------------------------	---	--------------------------------

Vote:554 Tororo District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 04	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of District, Urban and Community Access Roads	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Roads and Engineering	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	450	800
District Unconditional Grant (Non-Wage)	3,000	300	500

Vote:554 Tororo District**FY 2019/20**

Locally Raised Revenues	1,000	150	300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,000	450	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	3,000	0	0	3,000	0	400	0	0	400
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of Output 08	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	800	0	0	800
Total cost of Natural Resources Management	0	4,000	0	0	4,000	0	800	0	0	800
Total cost of Natural Resources	0	4,000	0	0	4,000	0	800	0	0	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,500
District Unconditional Grant (Non-Wage)	0	0	500

Vote:554 Tororo District**FY 2019/20**

Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 17	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Community Based Services	0	0	0	0	0	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,806	2,835	4,300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	1,806	2,835	4,000
<i>Development Revenues</i>	0	0	0
N/A			

Vote:554 Tororo District**FY 2019/20**

Total Revenue Shares	1,806	2,835	4,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,806	2,835	4,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,806	2,835	4,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	4,300	0	0	4,300
221007 Books, Periodicals & Newspapers	0	1,806	0	0	1,806	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 06	0	1,806	0	0	1,806	0	4,300	0	0	4,300
Total Cost of Class of Output Higher LG Services	0	1,806	0	0	1,806	0	4,300	0	0	4,300
Total cost of Local Government Planning Services	0	1,806	0	0	1,806	0	4,300	0	0	4,300
Total cost of Planning	0	1,806	0	0	1,806	0	4,300	0	0	4,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,326	17,765	26,689
District Unconditional Grant (Non-Wage)	15,159	13,049	5,675
Locally Raised Revenues	18,167	4,716	21,014
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	33,326	17,765	26,689

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,326	17,765	26,689
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,326	17,765	26,689

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,159	0	0	15,159	0	0	0	0	0
227001 Travel inland	0	16,167	0	0	16,167	0	0	0	0	0
Total Cost of Output 06	0	33,326	0	0	33,326	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	33,326	0	0	33,326	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	26,689	0	0	26,689
Total Cost of Output 51	0	0	0	0	0	0	26,689	0	0	26,689
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	26,689	0	0	26,689
Total cost of District and Urban Administration	0	33,326	0	0	33,326	0	26,689	0	0	26,689
Total cost of Administration	0	33,326	0	0	33,326	0	26,689	0	0	26,689

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,648	1,661	5,000

Vote:554 Tororo District**FY 2019/20**

District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	5,648	1,661	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,648	1,661	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,648	1,661	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,648	1,661	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,648	0	0	5,648	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	5,648	0	0	5,648	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	5,648	0	0	5,648	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	5,648	0	0	5,648	0	5,000	0	0	5,000
Total cost of Finance	0	5,648	0	0	5,648	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,410	2,344	6,526
District Unconditional Grant (Non-Wage)	0	0	3,000

Vote:554 Tororo District**FY 2019/20**

Locally Raised Revenues	5,410	2,344	3,526
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,410	2,344	6,526
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,410	2,344	6,526
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,410	2,344	6,526

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,410	0	0	5,410	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,526	0	0	3,526
Total Cost of Output 01	0	5,410	0	0	5,410	0	6,526	0	0	6,526
Total Cost of Class of Output Higher LG Services	0	5,410	0	0	5,410	0	6,526	0	0	6,526
Total cost of Local Statutory Bodies	0	5,410	0	0	5,410	0	6,526	0	0	6,526
Total cost of Statutory Bodies	0	5,410	0	0	5,410	0	6,526	0	0	6,526

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	87	5,115
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	87	3,115
<i>Development Revenues</i>	69,684	69,684	89,225

Vote:554 Tororo District**FY 2019/20**

District Discretionary Development Equalization Grant	69,684	69,684	89,225
Total Revenue Shares	69,684	69,771	94,340
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	87	5,115
<i>Development Expenditure</i>			
Domestic Development	69,684	69,684	89,225
External Financing	0	0	0
Total Expenditure	69,684	69,771	94,340

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	3,115	0	0	3,115
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	5,115	0	0	5,115
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,115	0	0	5,115
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	69,684	0	69,684	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	89,225	0	89,225
Total Cost of Output 75	0	0	69,684	0	69,684	0	0	89,225	0	89,225
Total Cost of Class of Output Capital Purchases	0	0	69,684	0	69,684	0	0	89,225	0	89,225
Total cost of Agricultural Extension Services	0	0	69,684	0	69,684	0	5,115	89,225	0	94,340
Total cost of Production and Marketing	0	0	69,684	0	69,684	0	5,115	89,225	0	94,340

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2019/20**

Recurrent Revenues	400	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	400	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	1,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	1,200	0	0	1,200
Total Cost of Output 01	0	400	0	0	400	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,200	0	0	1,200
Total cost of Primary Healthcare	0	400	0	0	400	0	1,200	0	0	1,200
Total cost of Health	0	400	0	0	400	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0

Vote:554 Tororo District**FY 2019/20**

N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	0	0	0	0	0	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,000

Vote:554 Tororo District

FY 2019/20

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Roads and Engineering	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,806	0	1,000
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	1,806	0	800
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,806	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2019/20**

Non Wage	1,806	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,806	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,200	0	0	1,200	0	500	0	0	500
Total Cost of Output 03	0	1,200	0	0	1,200	0	500	0	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	606	0	0	606	0	500	0	0	500
Total Cost of Output 08	0	606	0	0	606	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,806	0	0	1,806	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	1,806	0	0	1,806	0	1,000	0	0	1,000
Total cost of Natural Resources	0	1,806	0	0	1,806	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	388	3,200
Locally Raised Revenues	1,400	388	3,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	388	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	288	3,200

Vote:554 Tororo District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	288	3,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,400	0	0	1,400	0	3,200	0	0	3,200
Total Cost of Output 17	0	1,400	0	0	1,400	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	3,200	0	0	3,200
Total cost of Community Mobilisation and Empowerment	0	1,400	0	0	1,400	0	3,200	0	0	3,200
Total cost of Community Based Services	0	1,400	0	0	1,400	0	3,200	0	0	3,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,240
Locally Raised Revenues	0	0	2,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,240
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	2,240

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,240	0	0	2,240
Total Cost of Output 06	0	0	0	0	0	0	2,240	0	0	2,240
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,240	0	0	2,240
Total cost of Local Government Planning Services	0	0	0	0	0	0	2,240	0	0	2,240
Total cost of Planning	0	0	0	0	0	0	2,240	0	0	2,240

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,048	4,616	6,403
District Unconditional Grant (Non-Wage)	9,400	3,472	4,843
Locally Raised Revenues	6,648	1,144	1,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,048	4,616	6,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,048	4,616	6,403
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,048	4,616	6,403

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,648	0	0	6,648	0	0	0	0	0
221002 Workshops and Seminars	0	3,402	0	0	3,402	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,998	0	0	4,998	0	0	0	0	0
Total Cost of Output 06	0	15,548	0	0	15,548	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,548	0	0	15,548	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	6,403	0	0	6,403
Total Cost of Output 51	0	0	0	0	0	0	6,403	0	0	6,403
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	6,403	0	0	6,403
Total cost of District and Urban Administration	0	15,548	0	0	15,548	0	6,403	0	0	6,403
Total cost of Administration	0	15,548	0	0	15,548	0	6,403	0	0	6,403

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	3,286	7,500
District Unconditional Grant (Non-Wage)	300	1,986	7,000
Locally Raised Revenues	1,000	1,300	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	3,286	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	3,286	7,500

Vote:554 Tororo District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	3,286	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 02	0	1,300	0	0	1,300	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	7,500	0	0	7,500
Total cost of Financial Management and Accountability(LG)	0	1,300	0	0	1,300	0	7,500	0	0	7,500
Total cost of Finance	0	1,300	0	0	1,300	0	7,500	0	0	7,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,202	9,875	4,000
District Unconditional Grant (Non-Wage)	3,500	5,525	4,000
Locally Raised Revenues	702	4,350	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,202	9,875	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,202	9,875	4,000
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	4,202	9,875	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,202	0	0	4,202	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	4,202	0	0	4,202	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,202	0	0	4,202	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	4,202	0	0	4,202	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	4,202	0	0	4,202	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	95	0
District Unconditional Grant (Non-Wage)	200	89	0
Locally Raised Revenues	0	6	0
Development Revenues	72,900	72,900	93,510
District Discretionary Development Equalization Grant	72,900	72,900	93,510
Total Revenue Shares	73,100	72,995	93,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	95	0
Development Expenditure			
Domestic Development	72,900	72,900	93,510
External Financing	0	0	0
Total Expenditure	73,100	72,995	93,510

Vote:554 Tororo District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	72,900	0	72,900	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	93,510	0	93,510
Total Cost of Output 75	0	0	72,900	0	72,900	0	0	93,510	0	93,510
Total Cost of Class of Output Capital Purchases	0	0	72,900	0	72,900	0	0	93,510	0	93,510
Total cost of Agricultural Extension Services	0	200	72,900	0	73,100	0	0	93,510	0	93,510
Total cost of Production and Marketing	0	200	72,900	0	73,100	0	0	93,510	0	93,510

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	50	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	50	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			

Vote:554 Tororo District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0
Total cost of Health	0	300	0	0	300	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	288	500
District Unconditional Grant (Non-Wage)	600	288	0
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	288	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:554 Tororo District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	600	0	0	600	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	600	0	0	600	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	1,000
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	400	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:554 Tororo District**FY 2019/20**

Non Wage	900	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	0	0	0	0	0	600	0	0	600
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 08	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	900	0	0	900	0	1,000	0	0	1,000
Total cost of Natural Resources	0	900	0	0	900	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	843	1,000
District Unconditional Grant (Non-Wage)	1,000	650	0
Locally Raised Revenues	200	193	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	843	1,000

Vote:554 Tororo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	413	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	413	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of Output 17	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,200	0	0	1,200	0	1,000	0	0	1,000