

Vote:554 Tororo District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	2,732,681	946,162	2,932,086
o/w Higher Local Government	1,323,827	546,324	1,108,652
o/w Lower Local Government	1,408,854	399,838	1,823,434
Discretionary Government Transfers	6,214,539	4,803,149	6,567,055
o/w Higher Local Government	4,229,039	3,542,383	4,248,897
o/w Lower Local Government	1,985,500	1,260,766	2,318,158
Conditional Government Transfers	39,178,817	19,554,167	43,425,358
o/w Higher Local Government	39,178,817	19,554,167	43,425,358
o/w Lower Local Government	0	0	0
Other Government Transfers	5,385,191	1,439,248	3,437,898
o/w Higher Local Government	5,385,191	1,439,248	3,437,898
o/w Lower Local Government	0	0	0
External Financing	1,577,707	49,230	985,000
o/w Higher Local Government	1,577,707	49,230	985,000
o/w Lower Local Government	0	0	0
Grand Total	55,088,936	26,791,956	57,347,398
o/w Higher Local Government	51,694,582	25,131,352	53,205,806
o/w Lower Local Government	3,394,354	1,660,604	4,141,593

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	7,884,574	4,143,322	12,270,611
o/w Higher Local Government	7,182,459	3,792,276	11,175,855
o/w Lower Local Government	702,115	351,046	1,094,756
Finance	616,047	222,264	630,052
o/w Higher Local Government	466,253	171,870	428,279
o/w Lower Local Government	149,794	50,394	201,773
Statutory Bodies	1,320,903	572,604	1,381,138

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o/w Higher Local Government	1,085,511	437,101	1,123,140
o/w Lower Local Government	235,392	135,503	257,998
Production and Marketing	3,156,848	1,807,042	3,328,910
o/w Higher Local Government	1,545,648	767,735	1,469,052
o/w Lower Local Government	1,611,200	1,039,306	1,859,858
Health	10,715,512	4,776,353	9,864,930
o/w Higher Local Government	10,580,495	4,751,136	9,784,436
o/w Lower Local Government	135,017	25,217	80,495
Education	23,143,942	10,987,910	22,216,043
o/w Higher Local Government	22,969,453	10,973,095	21,948,039
o/w Lower Local Government	174,489	14,815	268,004
Roads and Engineering	1,750,683	913,220	1,745,862
o/w Higher Local Government	1,665,714	906,908	1,665,714
o/w Lower Local Government	84,968	6,312	80,147
Water	864,323	562,646	863,892
o/w Higher Local Government	857,823	562,646	863,892
o/w Lower Local Government	6,500	0	0
Natural Resources	744,585	113,627	525,344
o/w Higher Local Government	691,358	110,519	476,614
o/w Lower Local Government	53,227	3,108	48,730
Community Based Services	4,338,153	831,177	3,853,864
o/w Higher Local Government	4,196,453	815,639	3,764,764
o/w Lower Local Government	141,700	15,538	89,100
Planning	442,081	162,759	493,726
o/w Higher Local Government	368,677	148,343	363,382
o/w Lower Local Government	73,404	14,416	130,344
Internal Audit	111,285	38,427	105,805
o/w Higher Local Government	84,736	36,153	75,418
o/w Lower Local Government	26,549	2,274	30,387
Trade, Industry and Local Development	0	0	67,221
o/w Higher Local Government	0	0	67,221

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o/w Lower Local Government	0	0	0
Grand Total	55,088,936	26,789,281	57,347,398
<i>o/w Higher Local Government</i>	<i>51,694,582</i>	<i>25,131,352</i>	<i>53,205,806</i>
<i>o/w: Wage:</i>	<i>26,327,317</i>	<i>13,163,659</i>	<i>26,203,683</i>
<i>Non-Wage Reccurent:</i>	<i>15,642,803</i>	<i>7,437,727</i>	<i>18,381,989</i>
<i>Domestic Devt:</i>	<i>8,146,754</i>	<i>4,480,737</i>	<i>7,635,134</i>
<i>External Financing:</i>	<i>1,577,707</i>	<i>49,230</i>	<i>985,000</i>
<i>o/w Lower Local Government</i>	<i>3,394,354</i>	<i>3,394,354</i>	<i>4,141,593</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>124,673</i>
<i>Non-Wage Reccurent:</i>	<i>1,840,900</i>	<i>1,840,900</i>	<i>2,248,976</i>
<i>Domestic Devt:</i>	<i>1,553,454</i>	<i>1,553,454</i>	<i>1,767,944</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	Draft Budget for FY 2019/20
1. Locally Raised Revenues	2,732,681	546,324	2,932,086
Agency Fees	56,469	25,301	157,370
Animal & Crop Husbandry related Levies	79,277	31,763	48,708
Business licenses	157,737	25,012	106,162
Interest from private entities - Domestic	49,237	4,159	78,787
Local Hotel Tax	15,680	3,615	13,355
Local Services Tax	212,149	21,570	149,185
Market /Gate Charges	215,411	126,112	203,865
Other Fees and Charges	217,440	16,294	374,518
Park Fees	109,015	30,076	60,973
Rent & Rates - Non-Produced Assets – from other Govt units	159,098	1,310	238,386
Rent & Rates - Non-Produced Assets – from private entities	1,461,167	261,112	1,500,777
2a. Discretionary Government Transfers	6,214,539	3,542,383	6,567,055
District Discretionary Development Equalization Grant	2,547,532	1,698,355	2,921,835
District Unconditional Grant (Non-Wage)	1,217,765	608,882	1,206,721
District Unconditional Grant (Wage)	2,110,205	1,055,103	2,111,244
Urban Discretionary Development Equalization Grant	63,147	42,098	58,670
Urban Unconditional Grant (Non-Wage)	113,339	56,669	106,035
Urban Unconditional Grant (Wage)	162,550	81,275	162,550
2b. Conditional Government Transfer	39,178,817	19,554,167	43,425,358
Sector Conditional Grant (Wage)	24,054,562	12,027,281	24,054,562
Sector Conditional Grant (Non-Wage)	6,179,859	2,281,589	6,666,269
Sector Development Grant	2,960,623	1,973,748	2,938,072
Transitional Development Grant	271,053	180,702	19,802
General Public Service Pension Arrears (Budgeting)	380,790	380,790	3,803,212
Salary arrears (Budgeting)	88,183	88,183	97,096
Pension for Local Governments	3,014,947	1,507,473	3,517,545
Gratuity for Local Governments	2,228,801	1,114,401	2,328,801
2c. Other Government Transfer	5,385,191	1,439,248	3,437,898
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	2,544,454	41,666	2,524,765
Support to PLE (UNEB)	24,000	27,694	24,000
Uganda Road Fund (URF)	1,503,339	825,720	0

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Uganda Women Entrepreneurship Program(UWEP)	424,266	118,281	0
Vegetable Oil Development Project	60,000	0	60,000
Youth Livelihood Programme (YLP)	789,133	425,887	789,133
3. External Financing	1,577,707	49,230	985,000
United Nations Development Programme (UNDP)	131,000	0	0
United Nations Children Fund (UNICEF)	145,000	35,820	271,000
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	10,730	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	25,131,352	57,347,398

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,918,152	3,615,586	10,842,715
District Unconditional Grant (Non-Wage)	190,774	91,750	156,863
District Unconditional Grant (Wage)	716,065	358,032	717,103
General Public Service Pension Arrears (Budgeting)	380,790	380,790	3,803,212
Gratuity for Local Governments	2,228,801	1,114,401	2,328,801
Locally Raised Revenues	173,919	12,620	222,094
Pension for Local Governments	3,014,947	1,507,473	3,517,545
Salary arrears (Budgeting)	88,183	88,183	97,096
Urban Unconditional Grant (Wage)	124,673	62,336	0
Development Revenues	264,306	176,690	333,140
District Discretionary Development Equalization Grant	264,306	176,690	303,140
Locally Raised Revenues	0	0	30,000
Total Revenues shares	7,182,459	3,792,276	11,175,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	840,738	420,368	717,103
Non Wage	6,077,415	2,661,515	10,125,611
Development Expenditure			
Domestic Development	264,306	0	333,140
External Financing	0	0	0
Total Expenditure	7,182,459	3,081,883	11,175,855

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

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	717,103	0	0	0	717,103
211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	22,000	0	0	22,000
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	8,000	0	0	8,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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	17,135	0	0	17,135
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	8,000	0	0	8,000	0	2,284	0	0	2,284
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	3,000	0	0	3,000
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	15,000	0	0	15,000
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	18,000	0	0	18,000
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

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282104 Compensation to 3rd Parties	0	10,000	0	0	10,000	0	15,000	0	0	15,000
282151 Fines and Penalties – to other govt units	0	10,000	0	0	10,000	0	15,000	0	0	15,000
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	717,103	268,863	0	0	985,966

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	1,000	0	0	1,000
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	5,000	0	0	5,000
227001 Travel inland	0	15,500	0	0	15,500	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	3,803,212	0	0	3,803,212
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	97,096	0	0	97,096
Total Cost of output138102	0	24,000	0	0	24,000	0	9,781,654	0	0	9,781,654

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	0	0	24,000	0	24,000
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	40,000	0	40,000
Total Cost of output138103	0	0	0	0	0	0	0	121,256	0	121,256

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
Total Cost of output138104	0	10,843	0	0	10,843	0	15,000	0	0	15,000

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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

Total Cost of Higher LG Services	840,738	6,077,415	0	0	6,918,152	717,103	10,125,611	121,256	0	10,963,971
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

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: Kayoro

Mile 7 Jinja Road

Real estate services - Acquisition of Land-1513

Source: Locally Raised Revenues

12,000

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Total for LCIII: Mella		County: Tororo county South		10,000	
<i>LCII: Apokor</i>	<i>Apokor Trading centre</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: Locally Raised Revenues</i>	<i>10,000</i>	
Total for LCIII: Sopsop		County: West budama		8,000	
<i>LCII: Sop-Sop</i>	<i>Sop Sop Sub county Headquarters</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: Locally Raised Revenues</i>	<i>8,000</i>	
312101 Non-Residential Buildings	0	0	148,584	0	148,584
Total for LCIII: Western Division (Physical)		County: Tororo Municipality		51,876	
<i>LCII: Central</i>	<i>District headquarters</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,490</i>	
<i>LCII: Central</i>	<i>District headquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>49,386</i>	
Total for LCIII: Nabuyoga		County: West budama		130,008	
<i>LCII: Nyamalogo</i>	<i>Siwa</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>130,008</i>	
312203 Furniture & Fixtures	0	0	10,000	0	10,000
Total Cost of output138172	0	0	264,306	0	264,306
Total Cost of Capital Purchases	0	0	264,306	0	264,306
Total cost of District and Urban Administration	840,738	6,077,415	264,306	0	7,182,459
Total cost of Administration	840,738	6,077,415	264,306	0	7,182,459
				717,103	10,125,611
				333,140	0
					11,175,855
					11,175,855

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	466,253	171,870	425,479
District Unconditional Grant (Non-Wage)	75,825	35,224	36,856
District Unconditional Grant (Wage)	196,665	98,332	196,665
Locally Raised Revenues	155,886	19,375	154,081
Urban Unconditional Grant (Wage)	37,877	18,939	37,877
Development Revenues	0	0	2,800
Locally Raised Revenues	0	0	2,800
Total Revenues shares	466,253	171,870	428,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	234,542	90,819	234,542
Non Wage	231,711	40,465	190,937
Development Expenditure			
Domestic Development	0	0	2,800
External Financing	0	0	0
Total Expenditure	466,253	131,284	428,279

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	234,542	0	0	0	234,542
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

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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	0	0	0	0
221017 Subscriptions	0	0	0	0	0	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	234,542	50,520	0	0	285,062

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

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Total Cost of output148104	0	9,220	0	0	9,220	0	5,220	0	0	5,220
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	234,542	190,937	0	0	425,479
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
<i>LCII: Amagoro B</i>	<i>District Head quarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Locally Raised Revenues</i>							<i>1,400</i>
<i>LCII: Amagoro B</i>	<i>District Head quarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Locally Raised Revenues</i>							<i>1,400</i>
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	234,542	190,937	2,800	0	428,279
Total cost of Finance	234,542	231,711	0	0	466,253	234,542	190,937	2,800	0	428,279

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,085,511	437,101	1,123,140
District Unconditional Grant (Non-Wage)	433,393	151,702	555,743
District Unconditional Grant (Wage)	435,550	217,775	435,550
Locally Raised Revenues	216,568	67,624	131,847
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,085,511	437,101	1,123,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	435,550	140,649	435,550
Non Wage	649,961	169,215	687,590
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,085,511	309,864	1,123,140

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	348,273	0	0	348,273
213001 Medical expenses (To employees)	0	4,884	0	0	4,884	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,182	0	0	2,182	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	52,500	0	0	52,500
221003 Staff Training	0	0	0	0	0	0	35,000	0	0	35,000

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221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	19,426	0	0	19,426	0	12,988	0	0	12,988
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,900	0	0	5,900
221012 Small Office Equipment	0	3,780	0	0	3,780	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	906	0	0	906
227001 Travel inland	0	50,251	0	0	50,251	0	19,000	0	0	19,000
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	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	8,057	0	0	8,057
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	0	7,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
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	522,124	0	0	957,674

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	16,850	0	0	16,850	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	15,000	0	0	15,000	0	20,000	0	0	20,000
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	4,266	0	0	4,266	0	2,090	0	0	2,090
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	1,000	0	0	1,000
Total Cost of output138202	0	38,116	0	0	38,116	0	25,090	0	0	25,090

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	74,142	0	0	74,142	0	26,500	0	0	26,500
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
213004 Gratuity Expenses	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
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	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000

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221012 Small Office Equipment	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,142	0	0	3,142
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138203	0	78,142	0	0	78,142	0	77,142	0	0	77,142

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	7,500	0	0	7,500	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
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	2,500	0	0	2,500
Total Cost of output138204	0	14,621	0	0	14,621	0	15,502	0	0	15,502

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	17,795	0	0	17,795	0	10,000	0	0	10,000
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	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
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	16,200	0	0	16,200

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	24,000	0	0	24,000
Total Cost of output138207	0	42,500	0	0	42,500	0	24,000	0	0	24,000
Total Cost of Higher LG Services	435,550	649,961	0	0	1,085,511	435,550	687,590	0	0	1,123,140
Total cost of Local Statutory Bodies	435,550	649,961	0	0	1,085,511	435,550	687,590	0	0	1,123,140
Total cost of Statutory Bodies	435,550	649,961	0	0	1,085,511	435,550	687,590	0	0	1,123,140

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,280,639	630,370	1,203,362
District Unconditional Grant (Non-Wage)	18,972	7,743	12,000
District Unconditional Grant (Wage)	103,587	51,793	68,671
Locally Raised Revenues	16,412	0	13,983
Sector Conditional Grant (Non-Wage)	372,098	186,049	339,138
Sector Conditional Grant (Wage)	769,570	384,785	769,570
Development Revenues	265,009	136,673	265,690
Other Transfers from Central Government	60,000	0	60,000
Sector Development Grant	205,009	136,673	205,690
Total Revenues shares	1,545,648	767,043	1,469,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	873,157	304,244	838,241
Non Wage	407,482	65,673	365,121
Development Expenditure			
Domestic Development	265,009	6,242	265,690
External Financing	0	0	0
Total Expenditure	1,545,648	376,159	1,469,052

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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

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

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

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

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

Total for LCIII: Molo **County: Tororo county North** **9,186**

LCII: Molo Molo subcounty Molo subcounty Source: Sector Conditional Grant (Non-Wage) 9,186

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

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

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

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

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

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

Total for LCIII: Nabuyoga **County: West budama** **12,479**

LCII: Nabuyoga Nabuyoga subcounty Nabuyoga Source: Sector Conditional Grant (Non-Wage) 12,479

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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				6,579		
LCII: Central	Nagongera town council	Nagongera town council	Source: Sector Conditional Grant (Non-Wage)				6,579			
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	District headquarters	Cultivated Assets - Pasture-422	Source: Sector Development Grant			18,682				
LCII: Amagoro B	District headquarters	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

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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

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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	68,671	0	0	0	68,671
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	68,671	37,758	0	0	106,429
Total Cost of Higher LG Services	103,587	125,271	0	0	228,857	68,671	129,665	0	0	198,336
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
242003 Other	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality					60,000
<i>LCII: Amagoro B</i>					<i>VODP2 project areas only Tororo district agricultural office</i>					<i>Source: Other Transfers from Central Government</i>
Total Cost of output018251					0	0	0	60,000	0	60,000
Total Cost of Lower Local Services					0	0	0	60,000	0	60,000

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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	
<i>LCII: Amagoro B</i>	<i>District production office</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>				<i>18,150</i>	
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	
<i>LCII: Amagoro B</i>	<i>District production office</i>		<i>ICT - Computers-733</i>		<i>Source: Sector Development Grant</i>				<i>4,000</i>	
<i>LCII: Amagoro B</i>	<i>District production office</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>				<i>5,000</i>	
Total Cost of output018272	0	0	54,692	0	54,692	0	0	27,150	0	27,150
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	
<i>LCII: Amagoro B</i>	<i>District production office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>3,779</i>	
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	
<i>LCII: Amagoro B</i>	<i>District production office</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>				<i>71,799</i>	
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	
<i>LCII: Amagoro B</i>	<i>District production office</i>		<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>				<i>9,660</i>	
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	
<i>LCII: Amagoro B</i>	<i>District production office</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>				<i>40,200</i>	

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LCII: Amagoro B	Tororo DATIC	Cultivated Assets	Source: Sector Development Grant	5,238
		- Cattle-420		
LCII: Amagoro B	Tororo DATIC	Cultivated Assets	Source: Sector Development Grant	6,500
		- Plantation-424		
Total Cost of output018275	0	0	136,045	0
			136,045	0
			0	0
			137,176	0
				137,176
018282 Slaughter slab construction				
312104 Other Structures	0	0	14,272	0
			14,272	0
			0	0
			4,000	0
				4,000
Total for LCIII: Mukuju	County: Tororo county North			2,000
LCII: Akadot	Ojelowendo	Construction	Source: Sector Development Grant	2,000
		Services -		
		Maintenance and		
		Repair-400		
Total for LCIII: Nagongera sub county	County: West budama			2,000
LCII: Katajula	Wawulera	Construction	Source: Sector Development Grant	2,000
		Services -		
		Maintenance and		
		Repair-400		
Total Cost of output018282	0	0	14,272	0
			14,272	0
			0	0
			4,000	0
				4,000
Total Cost of Capital Purchases	0	0	205,009	0
			205,009	0
			0	0
			168,326	0
				168,326
Total cost of District Production Services	103,587	125,271	205,009	0
			433,867	68,671
			129,665	228,326
				0
				426,662

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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
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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	838,241	365,121	265,690	0	1,469,052

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,108,941	4,045,111	8,089,235
District Unconditional Grant (Non-Wage)	12,000	79,993	12,000
Locally Raised Revenues	181,706	7,500	162,000
Sector Conditional Grant (Non-Wage)	806,277	403,139	806,277
Sector Conditional Grant (Wage)	7,108,958	3,554,479	7,108,958
Development Revenues	2,471,554	705,975	1,695,201
District Discretionary Development Equalization Grant	174,510	116,340	240,293
External Financing	1,432,707	13,410	845,000
Sector Development Grant	614,337	409,558	609,908
Transitional Development Grant	250,000	166,667	0
Total Revenues shares	10,580,495	4,751,086	9,784,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,108,958	2,698,593	7,108,958
Non Wage	999,983	427,686	980,277
Development Expenditure			
Domestic Development	1,038,847	64,104	850,201
External Financing	1,432,707	0	845,000
Total Expenditure	10,580,495	3,190,383	9,784,436

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0
Total Cost of output088101	0	5,400	0	0	5,400	0	0	0	0	0

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088104 District Hospital Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	90,000	0	0	90,000
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output088104	0	0	0	0	0	0	162,000	0	0	162,000

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2	0	0	2
Total Cost of output088105	0	0	0	0	0	0	2	0	0	2
Total Cost of Higher LG Services	0	5,400	0	0	5,400	0	162,002	0	0	162,002

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	36,219	0	0	36,219	0	36,219	0	0	36,219
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Total for LCIII: Mulanda **County: West budama** **29,164**

LCII: Mulanda *BENEDICTINE EYE HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *29,164*

Total for LCIII: Missing Subcounty **County: Missing County** **7,055**

LCII: Missing Parish *Mifumi HC III* *Source: Sector Conditional Grant (Non-Wage)* *4,879*

LCII: Missing Parish *St Johns Kayoro HC II* *Source: Sector Conditional Grant (Non-Wage)* *2,177*

Total Cost of output088153	0	36,219	0	0	36,219	0	36,219	0	0	36,219
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	255,835	0	0	255,835	0	255,834	0	0	255,834
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Total for LCIII: Merikit **County: Tororo county North** **9,928**

LCII: Maliri *Kamuli HEALTH CENTERII* *Source: Sector Conditional Grant (Non-Wage)* *1,618*

LCII: Merikit *Iyolwa HEALTH CENTER III* *Source: Sector Conditional Grant (Non-Wage)* *8,310*

Total for LCIII: Mukuju **County: Tororo county North** **23,833**

LCII: Atiri *Nagongera HEALTH CENTER IV* *Source: Sector Conditional Grant (Non-Wage)* *22,215*

LCII: Kamuli *Mwello HEALTH CENTER II* *Source: Sector Conditional Grant (Non-Wage)* *1,618*

Total for LCIII: Molo **County: Tororo county North** **9,928**

LCII: Kidoko *Lwala HEALTH CCENTER II* *Source: Sector Conditional Grant (Non-Wage)* *1,618*

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LCII: Molo	Kirewa HEALTH Source: Sector Conditional Grant (Non-Wage)	8,310
	CENTER III	
Total for LCIII: Osukuru	County: Tororo county South	35,588
LCII: Kayoro	Mulanda Source: Sector Conditional Grant (Non-Wage)	20,806
	HEALTH	
	CENTER IV	
LCII: Kayoro	Opedede Source: Sector Conditional Grant (Non-Wage)	1,618
	HEALTH	
	CENTER II	
LCII: Morukatipe	Gwaragwara Source: Sector Conditional Grant (Non-Wage)	1,618
	HEALTH C II	
LCII: Nyalakot	Nawire HEALTH Source: Sector Conditional Grant (Non-Wage)	1,618
	CENTER II	
LCII: Osukuru	Mbula HEALTH Source: Sector Conditional Grant (Non-Wage)	1,618
	CENTER II	
LCII: Osukuru	Petta HEALTH Source: Sector Conditional Grant (Non-Wage)	8,310
	CENTER III	
Total for LCIII: Malaba town council	County: Tororo county South	8,310
LCII: Malaba	Kiyeyi HEALTH Source: Sector Conditional Grant (Non-Wage)	8,310
	CENTER III	
Total for LCIII: Mella	County: Tororo county South	11,546
LCII: Amoni	Morukatipe Source: Sector Conditional Grant (Non-Wage)	1,618
	HEALTH	
	CENTER II	
LCII: Mella	Nyamalogo Source: Sector Conditional Grant (Non-Wage)	1,618
	HEALTH	
	CENTER II	
LCII: Mella	Osukuru Source: Sector Conditional Grant (Non-Wage)	8,310
	HEALTH	
	CENTER III	
Total for LCIII: Kwapa	County: Tororo county South	16,620
LCII: Kwapa	Poyameri Source: Sector Conditional Grant (Non-Wage)	8,310
	HEALTH	
	CENTER III	
LCII: Morukebu	Malaba Source: Sector Conditional Grant (Non-Wage)	8,310
	HEALTH	
	CENTER III	
Total for LCIII: Mulanda	County: West budama	1,618
LCII: Lwala	Ligingi HEALTH Source: Sector Conditional Grant (Non-Wage)	1,618
	CENTER II	
Total for LCIII: Paya	County: West budama	9,928
LCII: Nawire	Mudodo Source: Sector Conditional Grant (Non-Wage)	1,618
	HEALTH	
	CENTER II	

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LCII: Paya	Panyangasi HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,310
Total for LCIII: Nabuyoga	County: West budama		9,928
LCII: Nabuyoga	Paya HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Namwanga	Katajula HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
Total for LCIII: Kirewa	County: West budama		9,928
LCII: Kirewa	Kwapa HEALTH CENTERIII	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Kirewa	Magola HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
Total for LCIII: Nagongera sub county	County: West budama		1,618
LCII: Katajula	Maundo HEALTH CENTERII	Source: Sector Conditional Grant (Non-Wage)	1,618
Total for LCIII: Petta	County: West budama		1,618
LCII: Mbula	Osia HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
Total for LCIII: Magola	County: West budama		9,928
LCII: Magola	Kidoko HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Magola	Mella HEALTH CENTERIII	Source: Sector Conditional Grant (Non-Wage)	8,310
Total for LCIII: Nagongera town council	County: West budama		1,618
LCII: Eastern	Nyiemera HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
Total for LCIII: Kisoko	County: West budama		11,546
LCII: Gwaragwara	Maliri HEALTH CENTERII	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Kisoko	Atangi HEALTH CENTERIII	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Kisoko	Kirewa Chawolo HEALTH CENTER	Source: Sector Conditional Grant (Non-Wage)	1,618
Total for LCIII: Iyolwa	County: West budama		8,310
LCII: Poyem	Kisoko HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,310

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Total for LCIII: Missing Subcounty	County: Missing County		74,038
LCII: Missing Parish	Amoni HEALTH CENTERII	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Missing Parish	Apetai HEALTH CENTERII	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Missing Parish	Chawolo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Missing Parish	Fungwe HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Missing Parish	Kayoro HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Missing Parish	Makawari HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Missing Parish	Merkit HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Missing Parish	Molo HEALTH CENTERIII	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Missing Parish	Morkiswa HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Missing Parish	Mukuju HEALTH CENTER IV	Source: Sector Conditional Grant (Non-Wage)	38,001
LCII: Missing Parish	Nyalakot HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Missing Parish	Pokongo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Missing Parish	Pusere HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Missing Parish	Sop Sop HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
LCII: Missing Parish	Were HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	1,618
Total Cost of output0881540255,83500255,8350255,83400255,834			

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	24,000	0	24,000
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Total for LCIII: Nagongera sub county					County: West budama					24,000	
LCII: Namwaya	Namwaya 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	292,053	24,000	0	316,053
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088175 Non Standard Service Delivery Capital											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	102,173	0	102,173
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality					102,173	
LCII: Amagoro B	District Headquarters	Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant		25,000					
LCII: Amagoro B	District Headquarters	Furniture and Fixtures - Beds- 629		Source: District Discretionary Development Equalization Grant		28,173					
LCII: Amagoro B	District Headquarters	Furniture and Fixtures - Furniture Expenses-640		Source: District Discretionary Development Equalization Grant		9,000					
LCII: Amagoro B	District health Office	Furniture and Fixtures - Desks- 637		Source: District Discretionary Development Equalization Grant		15,000					
LCII: Kasoli	DISTRICT HOSPITAL	Furniture and Fixtures - Beds- 629		Source: District Discretionary Development Equalization Grant		25,000					
Total Cost of output088175		0	0	0	0	0	0	0	102,173	0	102,173
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: Mukuju	Namwaya HC II	Building Construction - General Construction Works-227		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											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	300,000	0	300,000
Total for LCIII: Nagongera sub county					County: West budama					300,000	
LCII: Namwaya	Namwaya HC II	Building Construction - Staff Houses-262		Source: Sector Development Grant		300,000					

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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	300,000	0	300,000

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	83,000	0	83,000	0	0	34,500	0	34,500
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Total for LCIII: Mulanda **County: West budama** **34,500**

LCII: Mulanda *Mulanda HC IV* *Building Construction - Hospitals-230* *Source: District Discretionary Development Equalization Grant* *34,500*

Total Cost of output088182	0	0	83,000	0	83,000	0	0	34,500	0	34,500
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	365,847	0	365,847	0	0	264,621	0	264,621
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Total for LCIII: Molo **County: Tororo county North** **30,327**

LCII: Molo *Molo HC III* *Building Construction - Monitoring and Supervision-243* *Source: District Discretionary Development Equalization Grant* *15,327*

LCII: Tuba *Tuba HC II* *Building Construction - Hospitals-230* *Source: District Discretionary Development Equalization Grant* *15,000*

Total for LCIII: Kwapa **County: Tororo county South** **6,000**

LCII: Kwapa *Kwapa HC III* *Building Construction - Construction Expenses-213* *Source: District Discretionary Development Equalization Grant* *6,000*

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **13,294**

LCII: Kasoli *Tororo hospital* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *13,294*

Total for LCIII: Rubongi **County: West budama** **54,000**

LCII: Panyangasi *Panyangasi* *Building Construction - Backfiling-207* *Source: District Discretionary Development Equalization Grant* *54,000*

Total for LCIII: Nagongera sub county **County: West budama** **161,000**

LCII: Namwaya *Namwaya HC II* *Building Construction - General Construction Works-227* *Source: Sector Development Grant* *161,000*

Total Cost of output088183	0	0	365,847	0	365,847	0	0	264,621	0	264,621
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088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	109,908	0	109,908
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Total for LCIII: Mukuju				County: Tororo county North				37,908			
LCII: Mukuju	Mukuju HC IV	Building	Source: Sector Development Grant	37,908							
		Construction - Maintenance and Repair-240									
Total for LCIII: Mulanda				County: West budama				36,000			
LCII: Mulanda	Mulanda HC IV	Building	Source: Sector Development Grant	36,000							
		Construction - Maintenance and Repair-240									
Total for LCIII: Nagongera town council				County: West budama				36,000			
LCII: Central	Nagongera HC IV	Building	Source: Sector Development Grant	36,000							
		Construction - Maintenance and Repair-240									
Total Cost of output088184		0	0	0	0	0	0	109,908	0	109,908	
Total Cost of Capital Purchases		0	0	788,847	0	788,847	0	0	826,201	0	826,201
Total cost of Primary Healthcare		0	297,453	788,847	0	1,086,301	0	454,055	850,201	0	1,304,256

0882 District Hospital Services

Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications		0	2,500	0	0	2,500	0	0	0	0	0
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
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	0	0	0	0
Total Cost of Higher LG Services		0	118,000	0	0	118,000	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
088251 District Hospital Services (LLS.)											
263367 Sector Conditional Grant (Non-Wage)		0	321,886	0	0	321,886	0	321,886	0	0	321,886

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Total for LCIII: Missing Subcounty					County: Missing County					321,886
<i>LCII: Missing Parish</i>					<i>Tororo General Hospital</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 321,886
Total Cost of output088251	0	321,886	0	0	321,886	0	321,886	0	0	321,886
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)</i> 119,324
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	441,210	0	0	441,210
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	441,210	0	0	441,210
0883 Health Management and Supervision										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	7,108,958	0	0	0	7,108,958
211103 Allowances (Incl. Casuals, Temporary)	0	36,993	0	0	36,993	0	11,000	0	0	11,000
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	0	0	0	0

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223006 Water	0	800	0	0	800	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	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	7,108,958	85,012	0	0	7,193,970

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output088302	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Higher LG Services	7,108,958	143,319	0	0	7,252,277	7,108,958	85,012	0	0	7,193,970

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
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Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **845,000**

<i>LCII: Amagoro A</i>	<i>Tororo District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: External Financing</i>	<i>120,000</i>
<i>LCII: Amagoro B</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>245,000</i>
<i>LCII: Amagoro B</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: External Financing</i>	<i>3,500</i>
<i>LCII: Amagoro B</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: External Financing</i>	<i>219,100</i>
<i>LCII: Amagoro B</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: External Financing</i>	<i>101,400</i>
<i>LCII: Amagoro B</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: External Financing</i>	<i>131,000</i>

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LCII: Amagoro B	District Headquarters	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: External Financing	7,500						
LCII: Amagoro B	District Headquarters	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: External Financing	4,500						
LCII: Amagoro B	District Headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: External Financing	13,000						
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	7,108,958	85,012	0	845,000	8,038,970
Total cost of Health	7,108,958	999,983	1,038,847	1,432,707	10,580,495	7,108,958	980,277	850,201	845,000	9,784,436

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,187,966	9,784,336	20,157,160
District Unconditional Grant (Non-Wage)	12,000	11,000	12,000
District Unconditional Grant (Wage)	81,888	40,944	81,888
Locally Raised Revenues	44,000	0	26,000
Other Transfers from Central Government	24,000	27,694	24,000
Sector Conditional Grant (Non-Wage)	4,850,044	1,616,681	3,837,237
Sector Conditional Grant (Wage)	16,176,034	8,088,017	16,176,034
Development Revenues	1,781,487	1,187,658	1,790,879
District Discretionary Development Equalization Grant	268,587	179,058	267,907
Locally Raised Revenues	0	0	18,000
Sector Development Grant	1,512,900	1,008,600	1,504,972
Total Revenues shares	22,969,453	10,971,995	21,948,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,257,922	6,974,226	16,257,922
Non Wage	4,930,043	1,651,056	3,899,237
Development Expenditure			
Domestic Development	1,781,487	0	1,790,879
External Financing	0	0	0
Total Expenditure	22,969,453	8,625,282	21,948,039

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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	1,391,162	0	0	1,391,162

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Total for LCIII: Merikit	County: Tororo county North	72,174
LCII: Amurwo	AMURWO P.S. Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Apokor	APUWAI P.S. Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: Maliri	APOKOR P.S. Source: Sector Conditional Grant (Non-Wage)	12,582
LCII: Maliri	MALIRI P.S. Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Maliri	OKWARA P.S. Source: Sector Conditional Grant (Non-Wage)	10,030
LCII: Merikit	KACHANGA COMMUNITY P/S Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Merikit	MERIKIT P.S. Source: Sector Conditional Grant (Non-Wage)	8,230
LCII: Merikit	Merikit Unit P.S. Source: Sector Conditional Grant (Non-Wage)	10,310
LCII: Merikit	MORIKAPEL P.S. Source: Sector Conditional Grant (Non-Wage)	4,310
Total for LCIII: Mukuju	County: Tororo county North	77,940
LCII: Akadot	Kabiro P.S. Source: Sector Conditional Grant (Non-Wage)	6,358
LCII: Akadot	Kamuli P.S. Source: Sector Conditional Grant (Non-Wage)	8,926
LCII: Akadot	Nyakol P.S. Source: Sector Conditional Grant (Non-Wage)	7,014
LCII: Atiri	Akworot P.S. Source: Sector Conditional Grant (Non-Wage)	8,774
LCII: Atiri	Atiri P.S. Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: Atiri	KAJARAU P.S. Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: Atiri	Mukuju P.S. Source: Sector Conditional Grant (Non-Wage)	9,774
LCII: Kalachai	Bishop Okille C.o.U P.s Source: Sector Conditional Grant (Non-Wage)	7,126
LCII: Kamuli	Kamuli Pagoya P.S. Source: Sector Conditional Grant (Non-Wage)	8,734
LCII: Mukuju	ODIKAI COMMUNITY Source: Sector Conditional Grant (Non-Wage)	5,086
Total for LCIII: Molo	County: Tororo county North	63,906
LCII: Kidoko	Kidoko P.S. Source: Sector Conditional Grant (Non-Wage)	13,222
LCII: Kidoko	Nyeminyem P.S. Source: Sector Conditional Grant (Non-Wage)	11,046
LCII: Kipangor	Kipangor P.S. Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: Molo	Magodes P.S. Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: Molo	Molo P.S. Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Molo	Tuba P.S. Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Tuba	ORAGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,822
Total for LCIII: Osukuru	County: Tororo county South	115,358
LCII: Kayoro	Buyemba P.S. Source: Sector Conditional Grant (Non-Wage)	7,430
LCII: Kayoro	Kasipodo P.S. Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: Kayoro	Utro P.S. Source: Sector Conditional Grant (Non-Wage)	7,094
LCII: Morukatipe	Aputiri P.S. Source: Sector Conditional Grant (Non-Wage)	6,766
LCII: Morukatipe	Atipe Rock P.S. Source: Sector Conditional Grant (Non-Wage)	7,534

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LCII: Morukatipe	Tororo Prisons P.S.	Source: Sector Conditional Grant (Non-Wage)	8,758
LCII: Nyalakot	Morukatipe P.S.	Source: Sector Conditional Grant (Non-Wage)	12,126
LCII: Nyalakot	Oriyai P.S.	Source: Sector Conditional Grant (Non-Wage)	12,758
LCII: Nyalakot	Osire Community P.S.	Source: Sector Conditional Grant (Non-Wage)	6,310
LCII: Osukuru	Ngelechom P.S.	Source: Sector Conditional Grant (Non-Wage)	8,758
LCII: Osukuru	Osukuru P.S.	Source: Sector Conditional Grant (Non-Wage)	9,486
LCII: Osukuru	Ticaf P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Osukuru	U.C.I P.S.	Source: Sector Conditional Grant (Non-Wage)	11,614
Total for LCIII: Malaba town council	County: Tororo county South		13,390
LCII: Akolodong	ST. JUDE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,390
Total for LCIII: Mella	County: Tororo county South		51,132
LCII: Amoni	Amoni C.O.U P/S	Source: Sector Conditional Grant (Non-Wage)	6,022
LCII: Amoni	AMONI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,582
LCII: Amoni	Omiriai P.S.	Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: Apokor	AMENEMOIT P.S.	Source: Sector Conditional Grant (Non-Wage)	7,774
LCII: Mella	KOITANGIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,694
LCII: Mella	Mella P.S.	Source: Sector Conditional Grant (Non-Wage)	12,854
Total for LCIII: Kwapa	County: Tororo county South		48,910
LCII: Kalait	Kalait P.S.	Source: Sector Conditional Grant (Non-Wage)	11,590
LCII: Kalait	Morukebu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,598
LCII: Kwapa	Asinge P.S.	Source: Sector Conditional Grant (Non-Wage)	8,774
LCII: Kwapa	Kwapa P.S.	Source: Sector Conditional Grant (Non-Wage)	10,662
LCII: Kwapa	OCHEGEN P.S.	Source: Sector Conditional Grant (Non-Wage)	9,286
Total for LCIII: Mulanda	County: West budama		104,110
LCII: Lwala	AMORI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,990
LCII: Lwala	IYORANG P.S.	Source: Sector Conditional Grant (Non-Wage)	6,502
LCII: Lwala	LWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,126
LCII: Lwala	PAJWENDA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,454
LCII: Mulanda	CHAWOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,734
LCII: Mulanda	Korobudi P/S	Source: Sector Conditional Grant (Non-Wage)	6,742
LCII: Mulanda	MULANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,318
LCII: Mulanda	Pabwok P/S	Source: Sector Conditional Grant (Non-Wage)	9,214
LCII: Mulanda	PASINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,606
LCII: Mwelo	ABWEL P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Mwelo	MIKIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,542

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LCII: Mwelo	Mwello P.s	Source: Sector Conditional Grant (Non-Wage)	8,870
LCII: Mwelo	RUGOT P.S	Source: Sector Conditional Grant (Non-Wage)	6,542
Total for LCIII: Paya	County: West budama		98,952
LCII: Barinyanga	BARINYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,262
LCII: Nawire	Atapara P.S.	Source: Sector Conditional Grant (Non-Wage)	10,926
LCII: Nawire	Nawire P.S.	Source: Sector Conditional Grant (Non-Wage)	11,102
LCII: Nawire	Nyasirenge P.S.	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Nawire	Paya P.S.	Source: Sector Conditional Grant (Non-Wage)	7,654
LCII: Nawire	SENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,246
LCII: Paya	Liwira P.S	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Paya	Mwenge P.S.	Source: Sector Conditional Grant (Non-Wage)	5,750
LCII: Paya	Pambaya P.S.	Source: Sector Conditional Grant (Non-Wage)	6,286
LCII: Paya	Paragang P.S.	Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: Paya	Patewo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: Paya	Sere P.S.	Source: Sector Conditional Grant (Non-Wage)	8,822
Total for LCIII: Rubongi	County: West budama		100,252
LCII: Kidera	AGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Kidera	KIDERA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,278
LCII: Kidera	PANYANGASI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: Kidera	RUBONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: Kidera	TORORO ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	11,462
LCII: Nyangole	ACHILET P.S.	Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Nyangole	Agwait P/S	Source: Sector Conditional Grant (Non-Wage)	7,078
LCII: Nyangole	MUDODO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,046
LCII: Osia	KATEREMA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,726
LCII: Osia	OSIA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,726
Total for LCIII: Nabuyoga	County: West budama		68,430
LCII: Nabuyoga	KIYEYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,342
LCII: Nabuyoga	MAWELE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Nabuyoga	MIGANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,822
LCII: Nabuyoga	MUWAFU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,966
LCII: Namwanga	BUJWALA P.S	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Namwanga	Lugingi P/S	Source: Sector Conditional Grant (Non-Wage)	8,246
LCII: Namwanga	NABUYOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,070
LCII: Namwanga	NAMWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Pawanga	PAWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,790

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Total for LCIII: Kirewa	County: West budama	97,614
LCII: Katandi	Katandi P.S. Source: Sector Conditional Grant (Non-Wage)	11,510
LCII: Katandi	Wikus P.S. Source: Sector Conditional Grant (Non-Wage)	9,174
LCII: Kirewa	Agwok P.S. Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Kirewa	Kirewa P.S. Source: Sector Conditional Grant (Non-Wage)	10,286
LCII: Kirewa	Milembe P/s Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Kirewa	Pamadolo P.S. Source: Sector Conditional Grant (Non-Wage)	6,734
LCII: Kirewa	Senda P.S. Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: Mifumi	Mifumi P.S. Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Mifumi	NYABANJA P.S. Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Mifumi	ST. STEPHEN BUDAKA Source: Sector Conditional Grant (Non-Wage)	4,918
LCII: Soni	Kainja P.S. Source: Sector Conditional Grant (Non-Wage)	12,110
LCII: Soni	Nyagoke P.S. Source: Sector Conditional Grant (Non-Wage)	7,718
LCII: Soni	Soni P.S. Source: Sector Conditional Grant (Non-Wage)	5,630
Total for LCIII: Nagongera sub county	County: West budama	114,652
LCII: Katajula	MAHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	11,462
LCII: Katajula	Matindi P.S. Source: Sector Conditional Grant (Non-Wage)	6,854
LCII: Katajula	Mukwana P.S. Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Katajula	NAGONGERA BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	9,334
LCII: Katajula	NAGONGERA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Katajula	Pagoya P.S. Source: Sector Conditional Grant (Non-Wage)	6,046
LCII: Katajula	ROCK HILL P.S. Source: Sector Conditional Grant (Non-Wage)	8,710
LCII: Katajula	Soni Ogwang P.S. Source: Sector Conditional Grant (Non-Wage)	5,854
LCII: Katajula	WALAWEJI P.S. Source: Sector Conditional Grant (Non-Wage)	8,206
LCII: Maundo	Pokongo Rock P/S Source: Sector Conditional Grant (Non-Wage)	9,342
LCII: Namwaya	COU Yona Okoth Memo. P/S Source: Sector Conditional Grant (Non-Wage)	6,278
LCII: Namwaya	Maundo P.S. Source: Sector Conditional Grant (Non-Wage)	9,286
LCII: Namwaya	NAMWAYA P.S. Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Namwaya	Okwira P.S. Source: Sector Conditional Grant (Non-Wage)	6,814
Total for LCIII: Petta	County: West budama	24,170
LCII: Mbula	MBULA MACHAR P.S. Source: Sector Conditional Grant (Non-Wage)	7,838
LCII: Mbula	MBULA P.S. Source: Sector Conditional Grant (Non-Wage)	7,982
LCII: Mbula	RAMOGI P.S. Source: Sector Conditional Grant (Non-Wage)	8,350

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Total for LCIII: Sopsop	County: West budama	50,238
LCII: Namwendia	PANOAH P.S. Source: Sector Conditional Grant (Non-Wage)	14,190
LCII: Sop-Sop	BERE P.S. Source: Sector Conditional Grant (Non-Wage)	4,958
LCII: Sop-Sop	NAMWENDYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,678
LCII: Sop-Sop	PER PER P.S. Source: Sector Conditional Grant (Non-Wage)	10,966
LCII: Sop-Sop	SOP-SOP P.S. Source: Sector Conditional Grant (Non-Wage)	12,446
Total for LCIII: Magola	County: West budama	65,386
LCII: Gule	MAGOLA P.S. Source: Sector Conditional Grant (Non-Wage)	10,366
LCII: Gule	NAMBOGO P.S. Source: Sector Conditional Grant (Non-Wage)	7,966
LCII: Magola	PAJANGANGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,470
LCII: Magola	PAPOL P.S. Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: Magola	PODUT P.S. Source: Sector Conditional Grant (Non-Wage)	10,998
LCII: Magola	POYAMERI P.S. Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Magola	ST. AGNES MELLA P.S. Source: Sector Conditional Grant (Non-Wage)	13,374
Total for LCIII: Kisoko	County: West budama	73,784
LCII: Gwaragwara	Abongit P.S. Source: Sector Conditional Grant (Non-Wage)	9,214
LCII: Gwaragwara	GWARAGWARA P.S. Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Gwaragwara	Morkiswa P.S. Source: Sector Conditional Grant (Non-Wage)	9,374
LCII: Gwaragwara	POMEDE Source: Sector Conditional Grant (Non-Wage)	11,886
LCII: Kisoko	Kisoko Boys P.S. Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Kisoko	Kisoko Girls P.S. Source: Sector Conditional Grant (Non-Wage)	11,214
LCII: Kisoko	MAKAUR P.S. Source: Sector Conditional Grant (Non-Wage)	8,622
LCII: Peipei	PEI. PEI P.S. Source: Sector Conditional Grant (Non-Wage)	6,950
Total for LCIII: Iyolwa	County: West budama	57,010
LCII: Poyem	BUMANDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,054
LCII: Poyem	GULE P.S. Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Poyem	IYOLWA P.S. Source: Sector Conditional Grant (Non-Wage)	13,702
LCII: Poyem	MPUNGWE P.S. Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: Poyem	OJILAI P.S. Source: Sector Conditional Grant (Non-Wage)	9,062
LCII: Poyem	POYEM P.S. Source: Sector Conditional Grant (Non-Wage)	8,846
LCII: Poyem	SEGERE P.S. Source: Sector Conditional Grant (Non-Wage)	7,518
Total for LCIII: Missing Subcounty	County: Missing County	93,754
LCII: Missing Parish	Akadot P.S. Source: Sector Conditional Grant (Non-Wage)	11,270
LCII: Missing Parish	Apetai P.S. Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: Missing Parish	Aukot P.S. Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Missing Parish	Kalachai P.S. Source: Sector Conditional Grant (Non-Wage)	8,222

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LCII: Missing Parish		Kocoge P.S.	Source: Sector Conditional Grant (Non-Wage)		8,854						
LCII: Missing Parish		MIGANA	Source: Sector Conditional Grant (Non-Wage)		6,910						
LCII: Missing Parish		NYAMALOGO P.S.	Source: Sector Conditional Grant (Non-Wage)		7,398						
LCII: Missing Parish		PAKOI P.S.	Source: Sector Conditional Grant (Non-Wage)		11,510						
LCII: Missing Parish		PETTA P.S.	Source: Sector Conditional Grant (Non-Wage)		6,214						
LCII: Missing Parish		SIWA P.S.	Source: Sector Conditional Grant (Non-Wage)		8,830						
LCII: Missing Parish		TOTOKIDWE P.S.	Source: Sector Conditional Grant (Non-Wage)		11,838						
Total Cost of output078151		0	1,345,887	0	0	1,345,887	0	1,391,162	0	0	1,391,162
Total Cost of Lower Local Services		0	1,345,887	0	0	1,345,887	0	1,391,162	0	0	1,391,162
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
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					
Total Cost of output078175		0	0	0	0	0	0	0	25,000	0	25,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	1,088,900	0	1,088,900	0	0	431,907	0	431,907
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: Molo				County: Tororo county North							22,000
LCII: Kidoko	Kidoko P/S	Building Construction - Schools-256		Source: District Discretionary Development Equalization Grant		22,000					
Total for LCIII: Kwapa				County: Tororo county South							19,907
LCII: Kwapa	Kwapa P/S	Building Construction - Schools-256		Source: District Discretionary Development Equalization Grant		19,907					
Total for LCIII: Mulanda				County: West budama							170,000
LCII: Mulanda	Mulanda P/S	Building Construction - Schools-256		Source: District Discretionary Development Equalization Grant		100,000					
LCII: Mulanda	Pobwok P/S	Building Construction - Schools-256		Source: Sector Development Grant		70,000					

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Total for LCIII: Rubongi			County: West budama			130,000				
<i>LCII: Nyangole</i>	<i>Achilet P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>60,000</i>				
<i>LCII: Osia</i>	<i>KATEREMA P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			<i>70,000</i>				
Total for LCIII: Petta			County: West budama			20,000				
<i>LCII: Petta</i>	<i>Petta P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>20,000</i>				
Total Cost of output078180			0	0	1,088,900	0	0	431,907	0	431,907

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings		0	0	507,587	0	507,587	0	0	132,000	0	132,000
Total for LCIII: Merikit				County: Tororo county North						22,000	
<i>LCII: Maliri</i>	<i>Maliri P/S</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					22,000		
Total for LCIII: Mukuju				County: Tororo county North						44,000	
<i>LCII: Kalachai</i>	<i>Kocoge P/S</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					22,000		
<i>LCII: Petta</i>	<i>APETAI P/S</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					22,000		
Total for LCIII: Molo				County: Tororo county North						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: Mulanda				County: West budama						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						22,000	
<i>LCII: Pawanga</i>	<i>Kiyeyi 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	0	507,587	0	0	132,000	0	132,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	49,000	0	49,000
Total for LCIII: Merikit										7,000
<i>LCII: Maliri</i>	<i>OKWARA P/S</i>	<i>Furniture and</i>	<i>Source: District Discretionary Development</i>							<i>7,000</i>
		<i>Fixtures - Desks-</i>	<i>Equalization Grant</i>							
		<i>637</i>								

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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>			<i>7,000</i>				
Total for LCIII: Mulanda		County: West budama				14,000				
<i>LCII: Mulanda</i>	<i>PASINDI P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			<i>7,000</i>				
<i>LCII: Mwelo</i>	<i>Abwel P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			<i>7,000</i>				
Total for LCIII: Paya		County: West budama				7,000				
<i>LCII: Sere</i>	<i>SERE P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>7,000</i>				
Total for LCIII: Sopsop		County: West budama				7,000				
<i>LCII: Perper</i>	<i>PERPER P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			<i>7,000</i>				
Total for LCIII: Iyolwa		County: West budama				7,000				
<i>LCII: Ojilai</i>	<i>Bumanda P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>7,000</i>				
Total Cost of output078183		0	0	0	0	0	0	49,000	0	49,000
Total Cost of Capital Purchases		0	0	1,596,487	0	1,596,487	0	0	637,907	0
Total cost of Pre-Primary and Primary Education		11,773,964	1,345,887	1,596,487	0	14,716,339	11,773,964	1,391,162	637,907	0

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	3,073,444	0	0	0	3,073,444	3,073,444	0	0	0	3,073,444
Total Cost of output078201	3,073,444	0	0	0	3,073,444	3,073,444	0	0	0	3,073,444
Total Cost of Higher LG Services	3,073,444	0	0	0	3,073,444	3,073,444	0	0	0	3,073,444
02 Lower Local Services										

078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	2,624,818	0	0	2,624,818	0	1,547,208	0	0	1,547,208
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Total for LCIII: Merikit **County: Tororo county North** **40,098**

LCII: Merikit *BUKEDI SS* *Source: Sector Conditional Grant (Non-Wage)* *40,098*

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Total for LCIII: Mukuju	County: Tororo county North	46,494
<i>LCII: Atiri</i>	<i>MULANDA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>46,494</i>
Total for LCIII: Molo	County: Tororo county North	121,323
<i>LCII: Kidoko</i>	<i>GREAT AUBREY Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,315</i>
	<i>MEMORIAL COLLEGE</i>	
<i>LCII: Molo</i>	<i>PETTA Source: Sector Conditional Grant (Non-Wage)</i>	<i>10,293</i>
	<i>COMMUNITY SS</i>	
<i>LCII: Tuba</i>	<i>JAMES Source: Sector Conditional Grant (Non-Wage)</i>	<i>80,715</i>
	<i>OCHOLA MEM SS</i>	
Total for LCIII: Osukuru	County: Tororo county South	148,320
<i>LCII: Kayoro</i>	<i>ASINGE SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>148,320</i>
Total for LCIII: Malaba town council	County: Tororo county South	52,380
<i>LCII: Akolodong</i>	<i>ST LAWRENECE Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,202</i>
	<i>SS KWAPA</i>	
<i>LCII: Amagoro</i>	<i>RAINER H.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>35,178</i>
Total for LCIII: Mella	County: Tororo county South	19,881
<i>LCII: Amoni</i>	<i>KANAH HIGH Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,881</i>
	<i>SCHOOL</i>	
Total for LCIII: Kwapa	County: Tororo county South	116,667
<i>LCII: Kwapa</i>	<i>HELPING Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,408</i>
	<i>HANDS SS</i>	
<i>LCII: Kwapa</i>	<i>KIREWA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>88,044</i>
<i>LCII: Kwapa</i>	<i>MULANDA Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,215</i>
	<i>PARENTS SS</i>	
Total for LCIII: Mulanda	County: West budama	108,432
<i>LCII: Mulanda</i>	<i>HIGH WAY Source: Sector Conditional Grant (Non-Wage)</i>	<i>22,701</i>
	<i>INTERGRATYE D SS</i>	
<i>LCII: Mulanda</i>	<i>KIYEYI HIGH Source: Sector Conditional Grant (Non-Wage)</i>	<i>47,724</i>
	<i>SCH</i>	
<i>LCII: Mulanda</i>	<i>MAHANGA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>38,007</i>
Total for LCIII: Paya	County: West budama	62,982
<i>LCII: Nawire</i>	<i>MERIKIT SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>62,982</i>
Total for LCIII: Nabuyoga	County: West budama	61,125
<i>LCII: Pawanga</i>	<i>RUBONGI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>61,125</i>
Total for LCIII: Kirewa	County: West budama	150,693
<i>LCII: Kirewa</i>	<i>ATIRI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>103,953</i>
<i>LCII: Kirewa</i>	<i>KIDOKO SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>46,740</i>

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Total for LCIII: Nagongera town council	County: West budama	129,189
LCII: Eastern	KATEREMA SS Source: Sector Conditional Grant (Non-Wage)	129,189
Total for LCIII: Missing Subcounty	County: Missing County	489,624
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)	35,547
LCII: Missing Parish	RUBONGI ARMY SS Source: Sector Conditional Grant (Non-Wage)	300,420
LCII: Missing Parish	ST MARY ASSUMPTA MELLA SS Source: Sector Conditional Grant (Non-Wage)	115,305
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	1,547,208	0	0	1,547,208
Total Cost of Lower Local Services	0	2,624,818	0	0	2,624,818	0	1,547,208	0	0	1,547,208

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,108,300	0	1,108,300
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Total for LCIII: Malaba town council	County: Tororo county South	1,108,300
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LCII: Malaba	Malaba seed SS	Building Construction - Offices-248	Source: Sector Development Grant	0
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LCII: Malaba	Malaba seed SS	Building Construction - Schools-256	Source: Sector Development Grant	1,108,300
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Total Cost of output078280	0	0	0	0	0	0	0	1,108,300	0	1,108,300
Total Cost of Capital Purchases	0	0	150,000	0	150,000	0	0	1,108,300	0	1,108,300
Total cost of Secondary Education	3,073,444	2,624,818	150,000	0	5,848,262	3,073,444	1,547,208	1,108,300	0	5,728,952

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,328,626	0	0	0	1,328,626
Total Cost of output078301	1,328,626	0	0	0	1,328,626	1,328,626	0	0	0	1,328,626
Total Cost of Higher LG Services	1,328,626	0	0	0	1,328,626	1,328,626	0	0	0	1,328,626

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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	1,328,626	676,751	0	0	2,005,377

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	35,956	0	0	35,956
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	63,956	0	0	63,956
078403 Sports Development services										
227001 Travel inland	0	14,266	0	0	14,266	0	14,266	0	0	14,266
Total Cost of output078403	0	14,266	0	0	14,266	0	14,266	0	0	14,266
078405 Education Management Services										
211101 General Staff Salaries	81,888	0	0	0	81,888	81,888	0	0	0	81,888

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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	26,000	0	0	26,000
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	1,200	0	0	1,200
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	111,218	0	0	111,218
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	14,000	0	0	14,000
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	0	0	0	0
Total Cost of output078405	81,888	174,366	0	0	256,254	81,888	191,218	0	0	273,106
Total Cost of Higher LG Services	81,888	282,587	0	0	364,475	81,888	269,440	0	0	351,328

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,000	0	17,000	0	0	19,872	0	19,872
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Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **19,872**

LCII: Amagoro B Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 19,872

312201 Transport Equipment	0	0	18,000	0	18,000	0	0	18,000	0	18,000
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Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **18,000**

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

312213 ICT Equipment	0	0	0	0	0	0	0	6,800	0	6,800
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Total for LCIII: Eastern Division (Physical)		County: Tororo Municipality		6,800	
<i>LCII: Amagoro B</i>	<i>Headquarters</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: Sector Development Grant</i>	<i>800</i>	
<i>LCII: Amagoro B</i>	<i>Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>	
Total Cost of output078472	0	0	35,000	0	35,000
Total Cost of Capital Purchases	0	0	35,000	0	35,000
Total cost of Education & Sports Management and Inspection	81,888	282,587	35,000	0	399,475
				81,888	269,440
				44,672	0
					44,672
					396,000

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
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	14,676	0	0	14,676
Total Cost of Higher LG Services	0	0	0	0	0	0	14,676	0	0	14,676
Total cost of Special Needs Education	0	0	0	0	0	0	14,676	0	0	14,676
Total cost of Education	16,257,922	4,930,043	1,781,487	0	22,969,453	16,257,922	3,899,237	1,790,879	0	21,948,039

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,665,714	906,908	1,665,714
District Unconditional Grant (Non-Wage)	12,000	6,000	12,000
District Unconditional Grant (Wage)	138,376	69,188	138,376
Locally Raised Revenues	12,000	6,000	12,000
Other Transfers from Central Government	1,503,339	825,720	0
Sector Conditional Grant (Non-Wage)	0	0	1,503,339
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,665,714	906,908	1,665,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,376	67,179	138,376
Non Wage	1,527,339	659,202	1,527,339
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,665,714	726,381	1,665,714

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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	791,346	0	0	791,346
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	791,346	0	0	791,346

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	0	0	0	0	110,000	0	0	110,000
Total Cost of output048105	0	0	0	0	0	0	110,000	0	0	110,000

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	138,376	0	0	0	138,376
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	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,243	0	0	4,243
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	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	0	0	0	0	0	0	4,700	0	0	4,700
228004 Maintenance – Other	0	0	0	0	0	0	5,800	0	0	5,800

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Total Cost of output048108		0	0	0	0	0	138,376	76,943	0	0	215,319
Total Cost of Higher LG Services		138,376	978,289	0	0	1,116,665	138,376	978,289	0	0	1,116,665
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	230,262	0	0	230,262
Total for LCIII: Merikit				County: Tororo county North				13,263			
LCII: Merikit	Merikit sub county			Merikit		Source: Sector Conditional Grant (Non-Wage)					13,263
Total for LCIII: Mukuju				County: Tororo county North				19,473			
LCII: Mukuju	Mukuju Sub county			Mukuju		Source: Sector Conditional Grant (Non-Wage)					19,473
Total for LCIII: Molo				County: Tororo county North				9,704			
LCII: Molo	Molo sub county			Molo		Source: Sector Conditional Grant (Non-Wage)					9,704
Total for LCIII: Osukuru				County: Tororo county South				24,071			
LCII: Osukuru	Osukuru			Osukuru		Source: Sector Conditional Grant (Non-Wage)					24,071
Total for LCIII: Mella				County: Tororo county South				10,604			
LCII: Mella	Mella sub county			Mella		Source: Sector Conditional Grant (Non-Wage)					10,604
Total for LCIII: Kwapa				County: Tororo county South				10,337			
LCII: Kwapa	Kwapa sub county			Kwapa		Source: Sector Conditional Grant (Non-Wage)					10,337
Total for LCIII: Mulanda				County: West budama				20,823			
LCII: Mulanda	Mulanda sub county			Mulanda		Source: Sector Conditional Grant (Non-Wage)					20,823
Total for LCIII: Paya				County: West budama				15,700			
LCII: Paya	Paya sub coounty			Paya		Source: Sector Conditional Grant (Non-Wage)					15,700
Total for LCIII: Rubongi				County: West budama				18,901			
LCII: Panyangasi	Osukuru sub county			Rubongi		Source: Sector Conditional Grant (Non-Wage)					18,901
Total for LCIII: Nabuyoga				County: West budama				16,591			
LCII: Nabuyoga	Nabuyoga sub county			Nabuyoga		Source: Sector Conditional Grant (Non-Wage)					16,591
Total for LCIII: Kirewa				County: West budama				14,592			
LCII: Kirewa	Kirewa Sub county			Kirewa		Source: Sector Conditional Grant (Non-Wage)					14,592
Total for LCIII: Nagongera sub county				County: West budama				13,187			
LCII: Namwaya	Nagongera sub county			Nagongera		Source: Sector Conditional Grant (Non-Wage)					13,187
Total for LCIII: Petta				County: West budama				8,182			
LCII: Petta	Petta sub county			Petta		Source: Sector Conditional Grant (Non-Wage)					8,182
Total for LCIII: Sopsop				County: West budama				7,571			
LCII: Sop-Sop	Sopsop sub county			Sopsop		Source: Sector Conditional Grant (Non-Wage)					7,571
Total for LCIII: Magola				County: West budama				9,858			
LCII: Magola	Magola sub county			Magola		Source: Sector Conditional Grant (Non-Wage)					9,858

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Total for LCIII: Kisoko				County: West budama				9,589			
<i>LCII: Kisoko</i>	<i>Kisoko sub county</i>	<i>Kisoko</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								9,589
Total for LCIII: Iyolwa				County: West budama				7,818			
<i>LCII: Iyolwa</i>	<i>Iyolwa sub county</i>	<i>Iyolwa</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								7,818
263367 Sector Conditional Grant (Non-Wage)	0	230,262	0	0	230,262	0	0	0	0	0	0
Total Cost of output048151	0	230,262	0	0	230,262	0	230,262	0	0	0	230,262
048155 Urban unpaved roads rehabilitation (other)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	318,788	0	0	0	318,788
Total for LCIII: Malaba town council				County: Tororo county South				144,932			
<i>LCII: Malaba</i>	<i>Malaba</i>	<i>Malaba TC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								144,932
Total for LCIII: Nagongera town council				County: West budama				173,856			
<i>LCII: Central</i>	<i>Nagongera</i>	<i>Nagongera TC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								173,856
Total Cost of output048155	0	0	0	0	0	0	318,788	0	0	0	318,788
048156 Urban unpaved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	318,788	0	0	318,788	0	0	0	0	0	0
Total Cost of output048156	0	318,788	0	0	318,788	0	0	0	0	0	0
Total Cost of Lower Local Services	0	549,050	0	0	549,050	0	549,050	0	0	0	549,050
Total cost of District, Urban and Community Access Roads	138,376	1,527,339	0	0	1,665,714	138,376	1,527,339	0	0	0	1,665,714
Total cost of Roads and Engineering	138,376	1,527,339	0	0	1,665,714	138,376	1,527,339	0	0	0	1,665,714

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,415	17,708	33,927
Sector Conditional Grant (Non-Wage)	35,415	17,708	33,927
Development Revenues	822,408	544,938	829,965
District Discretionary Development Equalization Grant	167,979	111,986	192,660
External Financing	5,000	0	0
Sector Development Grant	628,376	418,917	617,503
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	857,823	562,646	863,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,415	13,686	33,927
Development Expenditure			
Domestic Development	817,408	45,761	829,965
External Financing	5,000	0	0
Total Expenditure	857,823	59,447	863,892

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,800	0	0	1,800
223005 Electricity	0	200	0	0	200	0	200	0	0	200
223006 Water	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	600	0	0	600	0	2,000	0	0	2,000

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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

227001 Travel inland	0	6,860	0	0	6,860	0	5,372	0	0	5,372
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
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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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
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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	617,503	0	617,503
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Total for LCIII: Merikit **County: Tororo county North** **29,160**

LCII: Amurwo aKenya merikit Engineering and Design studies and Plans - Expenses-481 Source: Sector Development Grant 0

LCII: Amurwo Merikit kenya Engineering and Design studies and Plans - Contractor-477 Source: Sector Development Grant 4,200

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<i>LCII: Kachinga</i>	<i>Ramogi</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
<i>LCII: Merikit</i>	<i>Seseme</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	<i>3,960</i>
Total for LCIII: Mukuju		County: Tororo county North		33,210
<i>LCII: Atiri</i>	<i>Bishop okile</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	<i>3,960</i>
<i>LCII: Atiri</i>	<i>Otwepa</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	<i>1,500</i>
<i>LCII: Kamuli</i>	<i>Loli</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>
<i>LCII: Petta</i>	<i>Atetai</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	<i>3,750</i>
Total for LCIII: Molo		County: Tororo county North		30,510
<i>LCII: Kipangor</i>	<i>Kipangori</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	<i>1,800</i>
<i>LCII: Kipangor</i>	<i>Papakol East</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	<i>3,960</i>
<i>LCII: Tuba</i>	<i>Agogomit</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	<i>3,750</i>
<i>LCII: Tuba</i>	<i>Akadot</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
Total for LCIII: Osukuru		County: Tororo county South		43,260
<i>LCII: Kayoro</i>	<i>Aburi</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>

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LCII: Nyalakot	Asinge C	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	1,800
LCII: Nyalakot	kachomo p/s	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,960
LCII: Nyalakot	Orioyi	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,600
LCII: Nyalakot	Oryioi p/s	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	2,100
LCII: Osukuru	Aburi A	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	21,000
LCII: Osukuru	Asinge B	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	2,100
LCII: Osukuru	Morukatipe E	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,900
LCII: Osukuru	Orioyi TC	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	1,800
Total for LCIII: Mella		County: Tororo county South		39,660
LCII: Amoni	Amoni	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	2,100
LCII: Amoni	Aterait	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	2,100
LCII: Amoni	Kachinga	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	2,100
LCII: Amoni	Kataboi A	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	1,800

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<i>LCII: Amoni</i>	<i>Katapala</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	3,960
<i>LCII: Apokor</i>	<i>Petege</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	2,100
<i>LCII: Mella</i>	<i>Amoni B</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	1,500
<i>LCII: Mella</i>	<i>Angololo</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	24,000
Total for LCIII: Kwapa		County: Tororo county South		55,260
<i>LCII: Asinge</i>	<i>Obur</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	1,800
<i>LCII: Asinge</i>	<i>Ogiroi B</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	3,900
<i>LCII: Kalait</i>	<i>Osere</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	2,100
<i>LCII: Kalait</i>	<i>Osere B</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	3,300
<i>LCII: Kwapa</i>	<i>Adamu 2</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	3,300
<i>LCII: Kwapa</i>	<i>Adamu one</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	3,900
<i>LCII: Kwapa</i>	<i>Apuwai</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	3,960
<i>LCII: Kwapa</i>	<i>Asinge ss</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>	1,800

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LCII: Kwapa	Kateki	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,300
LCII: Kwapa	Kateki new	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	24,000
LCII: Kwapa	Ochiegen 2	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,900
Total for LCIII: Mulanda		County: West budama		24,000
LCII: Mwelo	Pamaraka	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	24,000
Total for LCIII: Paya		County: West budama		59,700
LCII: Barinyanga	Atapara B	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	1,800
LCII: Barinyanga	Paminyunyi	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	4,500
LCII: Nawire	Nyasirenge	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	1,800
LCII: Nawire	Pasule B	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	2,100
LCII: Paya	Pambed	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	2,100
LCII: Paya	Ramogi	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	2,100
LCII: Paya	Sikwala	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,300

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LCII: Sere	Moriwa	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	21,000
LCII: Sere	Sere A	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	21,000
Total for LCIII: Rubongi		County: West budama		65,820
LCII: Kidera	Panyangasi	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,900
LCII: Kidera	Rubongi B	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	24,000
LCII: Nyakesi	Nyakesi A	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,960
LCII: Nyakesi	Nyakesi B	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,960
LCII: Nyakesi	Nyakesi C	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	4,200
LCII: Osia	Mission	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	1,800
LCII: Panyangasi	potela	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	24,000
Total for LCIII: Nabuyoga		County: West budama		35,100
LCII: Nabuyoga	Pawanga	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,300
LCII: Nabuyoga	yokolo	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	4,200

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LCII: Nyamalogo	Matawa	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	24,000
LCII: Pawanga	Pombelo	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,600
Total for LCIII: Kirewa		County: West budama		37,800
LCII: Kirewa	Iyomia	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	4,200
LCII: Kirewa	Nam village	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	24,000
LCII: Kirewa	Simwengi	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	4,800
LCII: Mifumi	Son Budaka	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	4,800
Total for LCIII: Nagongera sub county		County: West budama		39,660
LCII: Katajula	Katajula HC	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	4,500
LCII: Katajula	Soni Ogwang	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,960
LCII: Maundo	Bendo	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	21,000
LCII: Namwaya	Namwaya nersery	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	4,500
LCII: Namwaya	Pambogo zone	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	2,100

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LCII: Namwaya	panyandere	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,600
Total for LCIII: Petta		County: West budama		33,403
LCII: Petta	Ayago B	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	4,200
LCII: Petta	Ayago C	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	4,200
LCII: Petta	Pawakera TC	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	4,003
LCII: Ramogi	Moriwa North	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	21,000
Total for LCIII: Sopsop		County: West budama		28,200
LCII: Nabowa	Singisi South	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	4,200
LCII: Sop-Sop	Peri peri B	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	24,000
Total for LCIII: Magola		County: West budama		30,060
LCII: Magola	Mella pajabo	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	3,960
LCII: Magola	Pokach	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	2,100
LCII: Poyawo	Podut B	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	24,000
Total for LCIII: Nagongera town council		County: West budama		2,100
LCII: Central	Chalumba	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	2,100

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Total for LCIII: Kisoko			County: West budama							28,500
<i>LCII: Gwaragwara</i>	<i>Abongit B</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>							<i>4,500</i>
<i>LCII: Gwaragwara</i>	<i>Chukuluki A</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>							<i>1,800</i>
<i>LCII: Kisoko</i>	<i>Rutengo</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>							<i>1,200</i>
<i>LCII: Peipei</i>	<i>Kakola</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>							<i>21,000</i>
Total for LCIII: Iyolwa			County: West budama							2,100
<i>LCII: Poyem</i>	<i>Mumanda</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>							<i>2,100</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output098183	0	0	340,000	0	340,000	0	0	617,503	0	617,503
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	192,660	0	192,660
Total for LCIII: Merikit			County: Tororo county North							30,000
<i>LCII: Merikit</i>	<i>Seseme</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>30,000</i>
Total for LCIII: Nabuyoga			County: West budama							24,660
<i>LCII: Pawanga</i>	<i>Kiyeyi HC</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>24,660</i>
Total for LCIII: Petta			County: West budama							30,000
<i>LCII: Petta</i>	<i>Petta HC 2</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>30,000</i>

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Total for LCIII: Sopsop		County: West budama		48,000						
<i>LCII: Sop-Sop</i>	<i>sop sop north</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>48,000</i>						
Total for LCIII: Magola		County: West budama		60,000						
<i>LCII: Poyawo</i>	<i>papada</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>0</i>						
<i>LCII: Poyawo</i>	<i>St.Agness area</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>60,000</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output098184	0	0	436,355	0	436,355	0	0	192,660	0	192,660
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	829,965	0	829,965
Total cost of Rural Water Supply and Sanitation	0	35,415	817,408	5,000	857,823	0	33,927	829,965	0	863,892
Total cost of Water	0	35,415	817,408	5,000	857,823	0	33,927	829,965	0	863,892

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	651,358	110,519	436,614
District Unconditional Grant (Non-Wage)	28,268	11,067	15,285
District Unconditional Grant (Wage)	162,439	81,219	162,439
Locally Raised Revenues	447,920	11,867	245,960
Sector Conditional Grant (Non-Wage)	12,731	6,366	12,929
Development Revenues	40,000	0	40,000
Other Transfers from Central Government	40,000	0	40,000
Total Revenues shares	691,358	110,519	476,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,439	67,394	162,439
Non Wage	488,919	26,283	274,175
Development Expenditure			
Domestic Development	40,000	0	40,000
External Financing	0	0	0
Total Expenditure	691,358	93,676	476,614

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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

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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 Infrastrutture 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
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	40,000	0	40,000
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Total for LCIII: Eastern Division (Physical)**County: Tororo Municipality****40,000**

LCII: Amagoro B

Entire district

Monitoring,
Supervision and
Appraisal -
General Works -
1260Source: 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

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	330,763	157,433	327,184
District Unconditional Grant (Non-Wage)	18,972	4,743	12,000
District Unconditional Grant (Wage)	182,087	91,043	182,087
Locally Raised Revenues	26,412	10,000	27,983
Sector Conditional Grant (Non-Wage)	103,293	51,646	105,115
Development Revenues	3,865,690	657,725	3,437,580
District Discretionary Development Equalization Grant	107,837	71,891	123,681
Other Transfers from Central Government	3,757,853	585,834	3,313,898
Total Revenues shares	4,196,453	815,158	3,764,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	182,087	91,043	182,087
Non Wage	148,677	50,057	145,098
Development Expenditure			
Domestic Development	3,865,690	458,374	3,437,580
External Financing	0	0	0
Total Expenditure	4,196,453	599,474	3,764,764

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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108104 Facilitation of Community Development Workers

211101 General Staff Salaries	182,087	0	0	0	182,087	182,087	0	0	0	182,087
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	16,445	0	0	16,445
Total Cost of output108104	182,087	21,580	0	0	203,667	182,087	16,445	0	0	198,532

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	29,775	0	0	29,775
Total Cost of output108105	0	29,001	0	0	29,001	0	29,775	0	0	29,775

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of output108106	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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	2,500	0	0	2,500
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108108	0	0	0	0	0	0	3,500	0	0	3,500

108109 Support to Youth Councils

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,216	0	0	8,216
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	0	0	0	0

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Total Cost of output108109	0	8,875	0	0	8,875	0	8,216	0	0	8,216
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	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	37,165	0	0	37,165
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	57,165	0	0	57,165
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	8,216	0	0	8,216
Total Cost of output108114	0	8,875	0	0	8,875	0	8,216	0	0	8,216
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	3,178	0	0	3,178
Total Cost of output108116	0	0	0	0	0	0	3,178	0	0	3,178
108117 Operation of the Community Based Services Department										
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	4,102	0	0	4,102

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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	182,087	145,098	0	0	327,184
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	3,313,897	0	3,313,897	

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Total for LCIII: Merikit		County: Tororo county North		253,570
<i>LCII: Amurwo</i>	<i>P3834-Amurwo</i>	<i>Merikit sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>212,038</i>
<i>LCII: Merikit</i>	<i>merikit, amuro,apokor,,kachinga</i>	<i>Merikit sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,532</i>
Total for LCIII: Mukuju		County: Tororo county North		41,532
<i>LCII: Mukuju</i>	<i>Mukuju</i>	<i>Mukuju</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,532</i>
Total for LCIII: Molo		County: Tororo county North		253,570
<i>LCII: Kidoko</i>	<i>Kidoko watershed</i>	<i>Molo Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>212,038</i>
<i>LCII: Molo</i>	<i>Molo</i>	<i>Molo Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,532</i>
Total for LCIII: Osukuru		County: Tororo county South		253,567
<i>LCII: Morukatipe</i>	<i>Morkatipe</i>	<i>Osukuru sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>212,038</i>
<i>LCII: Osukuru</i>	<i>osukuru</i>	<i>Osukuru Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,529</i>
Total for LCIII: Malaba town council		County: Tororo county South		41,532
<i>LCII: Malaba</i>	<i>Malaba</i>	<i>Malaba Town council</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,532</i>
Total for LCIII: Mella		County: Tororo county South		253,570
<i>LCII: Mella</i>	<i>Mella</i>	<i>Mella</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,532</i>
<i>LCII: Mella</i>	<i>Mella</i>	<i>Mella sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>212,038</i>
Total for LCIII: Kwapa		County: Tororo county South		253,570
<i>LCII: Asinge</i>	<i>Asinge</i>	<i>Kwapa subcounty</i>	<i>Source: Other Transfers from Central Government</i>	<i>212,038</i>
<i>LCII: Kwapa</i>	<i>Kwapa</i>	<i>Kwapa Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,532</i>
Total for LCIII: Eastern Division (Physical)		County: Tororo Municipality		212,066
<i>LCII: Amagoro A</i>	<i>Amagoro A</i>	<i>Eastern Division</i>	<i>Source: Other Transfers from Central Government</i>	<i>212,038</i>
<i>LCII: Amagoro B</i>	<i>district HQs</i>	<i>YLP office</i>	<i>Source: Other Transfers from Central Government</i>	<i>28</i>
Total for LCIII: Mulanda		County: West budama		41,532
<i>LCII: Mulanda</i>	<i>Mulanda</i>	<i>Mulanda Sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,532</i>
Total for LCIII: Paya		County: West budama		253,570
<i>LCII: Nawire</i>	<i>Nawire</i>	<i>Paya sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>212,038</i>
<i>LCII: Paya</i>	<i>Paya</i>	<i>Paya sub county</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,532</i>

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Total for LCIII: Rubongi			County: West budama							41,532	
<i>LCII: Panyangasi</i>	<i>Panyansi</i>		<i>Rubongi sub county</i>	<i>Source: Other Transfers from Central Government</i>						41,532	
Total for LCIII: Nabuyoga			County: West budama							253,570	
<i>LCII: Nabuyoga</i>	<i>Nabuyoga</i>		<i>Nabuyoga sub county</i>	<i>Source: Other Transfers from Central Government</i>						212,038	
<i>LCII: Namwanga</i>	<i>Namwanga</i>		<i>Nabuyoga sub county</i>	<i>Source: Other Transfers from Central Government</i>						41,532	
Total for LCIII: Kirewa			County: West budama							41,532	
<i>LCII: Kirewa</i>	<i>Kirewa</i>		<i>Kirewa sub county</i>	<i>Source: Other Transfers from Central Government</i>						41,532	
Total for LCIII: Nagongera sub county			County: West budama							41,532	
<i>LCII: Namwaya</i>	<i>Nagongera</i>		<i>Nagongera sub county</i>	<i>Source: Other Transfers from Central Government</i>						41,532	
Total for LCIII: Petta			County: West budama							253,570	
<i>LCII: Pakoi</i>	<i>Pakoi</i>		<i>Petta sub county</i>	<i>Source: Other Transfers from Central Government</i>						41,532	
<i>LCII: Petta</i>	<i>Petta</i>		<i>Petta sub county</i>	<i>Source: Other Transfers from Central Government</i>						212,038	
Total for LCIII: Sopsop			County: West budama							253,570	
<i>LCII: Namwendia</i>	<i>Sosop</i>		<i>Sopsop sub county</i>	<i>Source: Other Transfers from Central Government</i>						212,038	
<i>LCII: Perper</i>	<i>Perper</i>		<i>Sopsop sub county</i>	<i>Source: Other Transfers from Central Government</i>						41,532	
Total for LCIII: Magola			County: West budama							253,570	
<i>LCII: Magola</i>	<i>Magola</i>		<i>Magola sub county</i>	<i>Source: Other Transfers from Central Government</i>						212,038	
<i>LCII: Papol</i>	<i>Papoli</i>		<i>Magola Sub county-Papoli</i>	<i>Source: Other Transfers from Central Government</i>						41,532	
Total for LCIII: Nagongera town council			County: West budama							41,532	
<i>LCII: Central</i>	<i>Central ward</i>		<i>Nagongera Town council</i>	<i>Source: Other Transfers from Central Government</i>						41,532	
Total for LCIII: Kisoko			County: West budama							41,532	
<i>LCII: Kisoko</i>	<i>Kisoko</i>		<i>Kisoko Sub county</i>	<i>Source: Other Transfers from Central Government</i>						41,532	
Total for LCIII: Iyolwa			County: West budama							233,881	
<i>LCII: Iyolwa</i>	<i>Iyolwa</i>		<i>Iyolwa sub county-ojilia</i>	<i>Source: Other Transfers from Central Government</i>						41,532	
<i>LCII: Iyolwa</i>	<i>Iyowa</i>		<i>Iyolwa sub county</i>	<i>Source: Other Transfers from Central Government</i>						192,349	
Total Cost of output108151		0	0	3,757,853	0	3,757,853	0	0	3,313,897	0	3,313,897
Total Cost of Lower Local Services		0	0	3,757,853	0	3,757,853	0	0	3,313,897	0	3,313,897

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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	123,682	0	123,682
Total for LCIII: Kwapa										50,004
<i>LCII: Kwapa</i>	<i>Kirewa</i>		<i>Building Construction - Taxes-268</i>		<i>Source: Other Transfers from Central Government</i>					<i>0</i>
<i>LCII: Kwapa</i>	<i>Kwapa Head quarters community Hall</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>50,004</i>
Total for LCIII: Kirewa										73,678
<i>LCII: Kirewa</i>	<i>Kirewa sub county Headquarter</i>		<i>Building Construction - Monitoring and Supervision-243</i>		<i>Source: Other Transfers from Central Government</i>					<i>1</i>
<i>LCII: Kirewa</i>	<i>Kirewa sub county Headquarters</i>		<i>Building Construction - Recreation Centres-253</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>73,677</i>
Total Cost of output108172	0	0	107,837	0	107,837	0	0	123,682	0	123,682
Total Cost of Capital Purchases	0	0	107,837	0	107,837	0	0	123,682	0	123,682
Total cost of Community Mobilisation and Empowerment	182,087	148,677	3,865,690	0	4,196,453	182,087	145,098	3,437,580	0	3,764,764
Total cost of Community Based Services	182,087	148,677	3,865,690	0	4,196,453	182,087	145,098	3,437,580	0	3,764,764

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,671	62,835	138,503
District Unconditional Grant (Non-Wage)	68,586	27,146	47,182
District Unconditional Grant (Wage)	59,378	29,689	59,378
Locally Raised Revenues	26,708	6,000	31,943
Development Revenues	214,006	85,157	224,879
District Discretionary Development Equalization Grant	74,006	49,337	84,879
External Financing	140,000	35,820	140,000
Total Revenues shares	368,677	147,992	363,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,378	24,333	59,378
Non Wage	95,294	31,158	79,125
Development Expenditure			
Domestic Development	74,006	37,973	84,879
External Financing	140,000	0	140,000
Total Expenditure	368,677	93,464	363,382

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
138301 Management of the District Planning Office										
211101 General Staff Salaries	59,378	0	0	0	59,378	59,378	0	0	0	59,378
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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000

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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	59,378	18,500	0	0	77,878

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
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

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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	0	0	0	0
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
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	13,000	0	0	13,000

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	59,378	79,125	0	140,000	278,503

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	3,498	0	3,498	0	0	6,300	0	6,300
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Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **6,300**

LCII: Amagoro B Entire district Environmental Impact Assessment - Field Expenses-498 Source: District Discretionary Development Equalization Grant 6,300

281504 Monitoring, Supervision & Appraisal of capital works	0	0	70,507	140,000	210,507	0	0	78,579	0	78,579
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Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **78,579**

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 - Fuel-2180 Source: District Discretionary Development Equalization Grant 38,504

LCII: Amagoro B Entire district Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 0

Total Cost of output138372	0	0	74,006	140,000	214,006	0	0	84,879	0	84,879
Total Cost of Capital Purchases	0	0	74,006	140,000	214,006	0	0	84,879	0	84,879

Vote:554 Tororo District

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Total cost of Local Government Planning Services	59,378	95,294	74,006	140,000	368,677	59,378	79,125	84,879	140,000	363,382
Total cost of Planning	59,378	95,294	74,006	140,000	368,677	59,378	79,125	84,879	140,000	363,382

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,736	36,153	75,418
District Unconditional Grant (Non-Wage)	28,268	13,567	15,285
District Unconditional Grant (Wage)	34,173	17,086	34,173
Locally Raised Revenues	22,295	5,500	25,960
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	84,736	36,153	75,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,173	14,355	34,173
Non Wage	50,563	16,004	41,245
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	84,736	30,359	75,418

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	34,173	0	0	0	34,173	34,173	0	0	0	34,173
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
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

Vote:554 Tororo District

FY 2019/20

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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	660	0	0	660
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148201	34,173	20,000	0	0	54,173	34,173	15,000	0	0	49,173

148202 Internal Audit

213001 Medical expenses (To employees)	0	1,563	0	0	1,563	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
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	5,000	0	0	5,000
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

227001 Travel inland	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	34,173	41,245	0	0	75,418
Total cost of Internal Audit Services	34,173	50,563	0	0	84,736	34,173	41,245	0	0	75,418
Total cost of Internal Audit	34,173	50,563	0	0	84,736	34,173	41,245	0	0	75,418

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	67,221
District Unconditional Grant (Wage)	0	0	34,916
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	28,306
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	67,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	34,916
Non Wage	0	0	32,306
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	67,221

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	34,916	0	0	0	34,916
221001 Advertising and Public Relations	0	0	0	0	0	0	1,600	0	0	1,600
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	34,916	7,300	0	0	42,216
068302 Enterprise Development Services										
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	5,850	0	0	5,850

Vote:554 Tororo District

FY 2019/20

068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,517	0	0	3,517
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	4,517	0	0	4,517

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

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	1,000	0	0	1,000
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	34,916	32,306	0	0	67,221
Total cost of Commercial Services	0	0	0	0	0	34,916	32,306	0	0	67,221
Total cost of Trade, Industry and Local Development	0	0	0	0	0	34,916	32,306	0	0	67,221

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Merikit	119,984	73,311	132,024
Osukuru	683,674	188,272	561,544
Mulanda	165,780	99,183	174,867
Paya	129,158	78,197	146,583
Rubongi	209,857	100,097	314,880
Nabuyoga	172,133	84,885	175,898
Kirewa	130,703	78,981	144,080
Nagongera sub county	129,412	78,351	142,901
Petta	97,924	52,629	112,453
Mukuju	155,257	92,654	196,632
Sopsop	75,993	47,277	85,538
Magola	105,962	56,184	114,221
Malaba town council	540,195	194,898	1,074,993
Nagongera town council	130,907	58,485	160,519
Molo	120,792	70,279	142,068
Mella	108,394	59,869	108,826
Kwapa	101,099	58,201	112,471
Kisoko	119,481	64,925	134,826
Iyolwa	97,650	62,586	106,271
Grand Total	3,394,354	1,599,264	4,141,593
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>124,673</i>
<i>Non-Wage Reccurent:</i>	<i>1,840,900</i>	<i>564,114</i>	<i>2,248,976</i>
<i>Domestic Devt:</i>	<i>1,553,454</i>	<i>1,035,150</i>	<i>1,767,944</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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,305	17,025	32,560
District Unconditional Grant (Non-Wage)	18,551	11,352	18,606
Locally Raised Revenues	14,755	5,673	13,954
<i>Development Revenues</i>	86,679	57,786	99,464
District Discretionary Development Equalization Grant	86,679	57,786	99,464
Total Revenue Shares	119,984	74,811	132,024
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,305	15,525	32,560
<i>Development Expenditure</i>			
Domestic Development	86,679	57,786	99,464
External Financing	0	0	0
Total Expenditure	119,984	73,311	132,024

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	546,471	124,146	404,100
District Unconditional Grant (Non-Wage)	28,635	10,551	28,721
Locally Raised Revenues	517,836	113,595	375,379
Development Revenues	137,203	91,469	157,444
District Discretionary Development Equalization Grant	137,203	91,469	157,444
Total Revenue Shares	683,674	215,614	561,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	546,471	96,803	404,100
Development Expenditure			
Domestic Development	137,203	91,469	157,444
External Financing	0	0	0
Total Expenditure	683,674	188,272	561,544

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,490	21,385	37,856
District Unconditional Grant (Non-Wage)	25,060	14,090	25,156
Locally Raised Revenues	21,430	7,295	12,700
Development Revenues	119,290	79,527	137,011
District Discretionary Development Equalization Grant	119,290	79,527	137,011
Total Revenue Shares	165,780	100,911	174,867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,490	19,657	37,856
Development Expenditure			
Domestic Development	119,290	79,527	137,011
External Financing	0	0	0
Total Expenditure	165,780	99,183	174,867

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,063	14,944	36,391
District Unconditional Grant (Non-Wage)	20,430	11,415	20,477
Locally Raised Revenues	12,633	3,529	15,914
<i>Development Revenues</i>	96,095	64,063	110,191
District Discretionary Development Equalization Grant	96,095	64,063	110,191
Total Revenue Shares	129,158	79,007	146,583
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,063	14,134	36,391
<i>Development Expenditure</i>			
Domestic Development	96,095	64,063	110,191
External Financing	0	0	0
Total Expenditure	129,158	78,197	146,583

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,079	24,245	184,510
District Unconditional Grant (Non-Wage)	23,960	9,059	23,998
Locally Raised Revenues	72,119	15,186	160,513
Development Revenues	113,778	75,852	130,370
District Discretionary Development Equalization Grant	113,778	75,852	130,370
Total Revenue Shares	209,857	100,097	314,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,079	24,245	184,510
Development Expenditure			
Domestic Development	113,778	75,852	130,370
External Financing	0	0	0
Total Expenditure	209,857	100,097	314,880

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	72,363	20,829	61,620
District Unconditional Grant (Non-Wage)	21,163	11,047	21,190
Locally Raised Revenues	51,200	9,783	40,430
<i>Development Revenues</i>	99,769	66,513	114,278
District Discretionary Development Equalization Grant	99,769	66,513	114,278
Total Revenue Shares	172,133	87,342	175,898
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	72,363	18,372	61,620
<i>Development Expenditure</i>			
Domestic Development	99,769	66,513	114,278
External Financing	0	0	0
Total Expenditure	172,133	84,885	175,898

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,053	17,214	37,975
District Unconditional Grant (Non-Wage)	19,742	11,691	19,764
Locally Raised Revenues	18,311	5,523	18,211
<i>Development Revenues</i>	92,650	61,767	106,105
District Discretionary Development Equalization Grant	92,650	61,767	106,105
Total Revenue Shares	130,703	78,981	144,080
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,053	17,214	37,975
<i>Development Expenditure</i>			
Domestic Development	92,650	61,767	106,105
External Financing	0	0	0
Total Expenditure	130,703	78,981	144,080

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,192	22,227	44,203
District Unconditional Grant (Non-Wage)	18,459	13,264	18,472
Locally Raised Revenues	24,733	8,963	25,731
<i>Development Revenues</i>	86,220	57,480	98,697
District Discretionary Development Equalization Grant	86,220	57,480	98,697
Total Revenue Shares	129,412	79,707	142,901
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,192	20,871	44,203
<i>Development Expenditure</i>			
Domestic Development	86,220	57,480	98,697
External Financing	0	0	0
Total Expenditure	129,412	78,351	142,901

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,277	13,136	41,852
District Unconditional Grant (Non-Wage)	13,554	8,328	13,570
Locally Raised Revenues	22,723	4,808	28,282
<i>Development Revenues</i>	61,647	41,098	70,601
District Discretionary Development Equalization Grant	61,647	41,098	70,601
Total Revenue Shares	97,924	54,234	112,453
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,277	11,531	41,852
<i>Development Expenditure</i>			
Domestic Development	61,647	41,098	70,601
External Financing	0	0	0
Total Expenditure	97,924	52,629	112,453

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,345	14,046	61,409
District Unconditional Grant (Non-Wage)	24,785	9,071	24,844
Locally Raised Revenues	12,560	4,975	36,565
Development Revenues	117,912	78,608	135,223
District Discretionary Development Equalization Grant	117,912	78,608	135,223
Total Revenue Shares	155,257	92,654	196,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,345	14,046	61,409
Development Expenditure			
Domestic Development	117,912	78,608	135,223
External Financing	0	0	0
Total Expenditure	155,257	92,654	196,632

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,021	9,335	19,023
District Unconditional Grant (Non-Wage)	12,821	6,750	12,857
Locally Raised Revenues	5,200	2,585	6,166
<i>Development Revenues</i>	57,972	38,162	66,514
District Discretionary Development Equalization Grant	57,972	38,162	66,514
Total Revenue Shares	75,993	47,497	85,538
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,021	9,115	19,023
<i>Development Expenditure</i>			
Domestic Development	57,972	38,162	66,514
External Financing	0	0	0
Total Expenditure	75,993	47,277	85,538

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,263	11,818	37,745
District Unconditional Grant (Non-Wage)	14,563	8,603	14,595
Locally Raised Revenues	24,700	3,214	23,150
<i>Development Revenues</i>	66,699	44,466	76,476
District Discretionary Development Equalization Grant	66,699	44,466	76,476
Total Revenue Shares	105,962	56,284	114,221
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,263	11,718	37,745
<i>Development Expenditure</i>			
Domestic Development	66,699	44,466	76,476
External Financing	0	0	0
Total Expenditure	105,962	56,184	114,221

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	504,141	187,717	1,041,485
Locally Raised Revenues	440,161	162,904	900,336
Urban Unconditional Grant (Non-Wage)	63,980	24,813	59,874
Urban Unconditional Grant (Wage)	0	0	81,275
<i>Development Revenues</i>	36,054	19,520	33,508
Urban Discretionary Development Equalization Grant	36,054	19,520	33,508
Total Revenue Shares	540,195	207,238	1,074,993
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	81,275
Non Wage	504,141	175,377	960,210
<i>Development Expenditure</i>			
Domestic Development	36,054	19,520	33,508
External Financing	0	0	0
Total Expenditure	540,195	194,898	1,074,993

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	103,814	39,178	135,357
Locally Raised Revenues	54,455	7,321	45,798
Urban Unconditional Grant (Non-Wage)	49,359	31,857	46,161
Urban Unconditional Grant (Wage)	0	0	43,398
<i>Development Revenues</i>	27,093	22,578	25,162
Urban Discretionary Development Equalization Grant	27,093	22,578	25,162
Total Revenue Shares	130,907	61,755	160,519
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	43,398
Non Wage	103,814	35,908	91,959
<i>Development Expenditure</i>			
Domestic Development	27,093	22,578	25,162
External Financing	0	0	0
Total Expenditure	130,907	58,485	160,519

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	51,567	29,685	62,782
District Unconditional Grant (Non-Wage)	15,067	9,036	15,085
Locally Raised Revenues	36,500	20,649	47,697
<i>Development Revenues</i>	69,225	46,150	79,286
District Discretionary Development Equalization Grant	69,225	46,150	79,286
Total Revenue Shares	120,792	75,835	142,068
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,567	24,129	62,782
<i>Development Expenditure</i>			
Domestic Development	69,225	46,150	79,286
External Financing	0	0	0
Total Expenditure	120,792	70,279	142,068

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,250	13,106	28,008
District Unconditional Grant (Non-Wage)	15,250	9,005	15,353
Locally Raised Revenues	23,000	4,101	12,655
<i>Development Revenues</i>	70,144	46,763	80,818
District Discretionary Development Equalization Grant	70,144	46,763	80,818
Total Revenue Shares	108,394	59,869	108,826
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,250	13,106	28,008
<i>Development Expenditure</i>			
Domestic Development	70,144	46,763	80,818
External Financing	0	0	0
Total Expenditure	108,394	59,869	108,826

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,659	11,780	29,098
District Unconditional Grant (Non-Wage)	15,709	8,344	15,798
Locally Raised Revenues	12,950	3,436	13,300
<i>Development Revenues</i>	72,440	48,294	83,372
District Discretionary Development Equalization Grant	72,440	48,294	83,372
Total Revenue Shares	101,099	60,074	112,471
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,659	9,907	29,098
<i>Development Expenditure</i>			
Domestic Development	72,440	48,294	83,372
External Financing	0	0	0
Total Expenditure	101,099	58,201	112,471

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,797	18,569	55,030
District Unconditional Grant (Non-Wage)	15,159	9,259	15,175
Locally Raised Revenues	34,638	9,309	39,855
<i>Development Revenues</i>	69,684	46,456	79,796
District Discretionary Development Equalization Grant	69,684	46,456	79,796
Total Revenue Shares	119,481	65,025	134,826
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,797	18,469	55,030
<i>Development Expenditure</i>			
Domestic Development	69,684	46,456	79,796
External Financing	0	0	0
Total Expenditure	119,481	64,925	134,826

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,750	15,070	22,643
District Unconditional Grant (Non-Wage)	15,800	8,080	15,843
Locally Raised Revenues	8,950	6,989	6,800
<i>Development Revenues</i>	72,900	48,600	83,628
District Discretionary Development Equalization Grant	72,900	48,600	83,628
Total Revenue Shares	97,650	63,669	106,271
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,750	13,986	22,643
<i>Development Expenditure</i>			
Domestic Development	72,900	48,600	83,628
External Financing	0	0	0
Total Expenditure	97,650	62,586	106,271

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,501	160	1,500
District Unconditional Grant (Non-Wage)	1,000	160	1,000
Locally Raised Revenues	501	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,501	160	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,501	160	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,501	160	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					Draft 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	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

Workplan : Administration

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,941	8,473	16,396
District Unconditional Grant (Non-Wage)	11,151	3,700	10,906
Locally Raised Revenues	7,790	4,773	5,490
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,941	8,473	16,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,941	8,473	16,396
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,941	8,473	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					Draft 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
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.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	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,285	842	3,000
District Unconditional Grant (Non-Wage)	1,000	617	1,500
Locally Raised Revenues	1,285	225	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,285	842	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,285	842	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,285	842	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					Draft 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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0

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

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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,616	6,050	9,464
District Unconditional Grant (Non-Wage)	3,500	5,375	4,000
Locally Raised Revenues	3,116	675	5,464
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,616	6,050	9,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,616	6,050	9,464
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,616	6,050	9,464

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

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

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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	57,786	99,464
District Discretionary Development Equalization Grant	86,679	57,786	99,464
Total Revenue Shares	87,129	57,786	99,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	300
Development Expenditure			
Domestic Development	86,679	57,786	99,464
External Financing	0	0	0
Total Expenditure	87,129	57,786	99,764

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

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
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	99,464	0	99,464
Total Cost of Output 75	0	0	86,679	0	86,679	0	0	99,464	0	99,464
Total Cost of Class of Output Capital Purchases	0	0	86,679	0	86,679	0	0	99,464	0	99,464
Total cost of Agricultural Extension Services	0	450	86,679	0	87,129	0	300	99,464	0	99,764
Total cost of Production and Marketing	0	450	86,679	0	87,129	0	300	99,464	0	99,764

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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
External Financing	0	0	0
Total Expenditure	804	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					Draft 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	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					Draft 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	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	400
District Unconditional Grant (Non-Wage)	500	0	300
Locally Raised Revenues	500	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	400

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

Development Expenditure			
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					Draft 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										
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,709	1,300	1,000
District Unconditional Grant (Non-Wage)	800	1,300	500
Locally Raised Revenues	909	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,709	1,300	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,709	0	800

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

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,709	0	800

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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	700	0	0	700
227002 Travel abroad	0	0	0	0	0	0	100	0	0	100
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,500	3,289	13,802
Locally Raised Revenues	11,500	3,289	13,802
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,500	3,289	13,802

Vote:554 Tororo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,500	3,289	13,802
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,500	3,289	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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	177,448	62,413	208,635
District Unconditional Grant (Non-Wage)	17,225	8,783	86
Locally Raised Revenues	160,223	53,630	208,549
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	177,448	62,413	208,635
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	177,448	62,413	208,635
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	177,448	62,413	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					Draft 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	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	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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,440	4,953	24,555
District Unconditional Grant (Non-Wage)	9,410	1,318	0
Locally Raised Revenues	7,030	3,636	24,555
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	16,440	4,953	24,555
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,440	4,953	14,555
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,440	4,953	14,555

(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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,580	21,215	29,140
District Unconditional Grant (Non-Wage)	0	0	24,140
Locally Raised Revenues	39,580	21,215	5,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	39,580	21,215	29,140
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,580	21,215	29,140
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,580	21,215	29,140

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	39,580	0	0	39,580	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	29,140	0	0	29,140
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,700	1,607	31,065
District Unconditional Grant (Non-Wage)	0	0	4,495
Locally Raised Revenues	22,700	1,607	26,570
<i>Development Revenues</i>	137,203	91,469	157,444
District Discretionary Development Equalization Grant	137,203	91,469	157,444
Total Revenue Shares	159,903	93,076	188,509

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,700	1,607	31,065
<i>Development Expenditure</i>			
Domestic Development	137,203	91,469	157,444
External Financing	0	0	0
Total Expenditure	159,903	93,076	188,509

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	157,444	0	157,444
Total Cost of Output 75	0	0	137,203	0	137,203	0	0	157,444	0	157,444
Total Cost of Class of Output Capital Purchases	0	0	137,203	0	137,203	0	0	157,444	0	157,444
Total cost of Agricultural Extension Services	0	22,700	137,203	0	159,903	0	31,065	157,444	0	188,509
Total cost of Production and Marketing	0	22,700	137,203	0	159,903	0	31,065	157,444	0	188,509

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,500	8,196	39,100
Locally Raised Revenues	37,500	8,196	39,100

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	37,500	8,196	39,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,500	0	39,100
<i>Development Expenditure</i>			
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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	145,800	9,123	0
Locally Raised Revenues	145,800	9,123	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	145,800	9,123	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	145,800	0	0
<i>Development Expenditure</i>			
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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,500	3,325	27,000
Locally Raised Revenues	44,500	3,325	27,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	44,500	3,325	27,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,500	3,325	27,000

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,500	3,325	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					Draft 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										
228001 Maintenance - Civil	0	44,500	0	0	44,500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	2,000	0
District Unconditional Grant (Non-Wage)	2,000	450	0
Locally Raised Revenues	2,500	1,550	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	0	0
Development Expenditure			
Domestic Development	0	0	0

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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					Draft 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										
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,503	8,023	30,803
Locally Raised Revenues	46,503	8,023	30,803
Development Revenues	0	0	0
N/A			
Total Revenue Shares	46,503	8,023	30,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,503	0	30,803
Development Expenditure			

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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					Draft 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
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,065	900	1,800
District Unconditional Grant (Non-Wage)	365	900	1,800
Locally Raised Revenues	700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,065	900	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,065	900	1,800
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,065	900	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					Draft 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	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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,383	5,009	20,065
District Unconditional Grant (Non-Wage)	11,223	721	8,686
Locally Raised Revenues	11,160	4,288	11,379
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,383	5,009	20,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,383	5,009	20,065
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	22,383	5,009	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					Draft 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
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	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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,756	3,191	3,503
District Unconditional Grant (Non-Wage)	1,000	2,191	2,700
Locally Raised Revenues	1,756	1,000	803
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,756	3,191	3,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,756	3,191	3,503
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,756	3,191	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					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,221	8,651	6,188
District Unconditional Grant (Non-Wage)	4,000	8,651	5,670
Locally Raised Revenues	3,221	0	518
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,221	8,651	6,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,221	8,651	6,188
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	7,221	8,651	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					Draft 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	7,221	0	0	7,221	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,188	0	0	6,188
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	119,290	79,527	137,011
District Discretionary Development Equalization Grant	119,290	79,527	137,011
Total Revenue Shares	120,090	79,527	137,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	119,290	79,527	137,011
External Financing	0	0	0
Total Expenditure	120,090	79,527	137,011

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	137,011	0	137,011
Total Cost of Output 75	0	0	119,290	0	119,290	0	0	137,011	0	137,011
Total Cost of Class of Output Capital Purchases	0	0	119,290	0	119,290	0	0	137,011	0	137,011
Total cost of Agricultural Extension Services	0	800	119,290	0	120,090	0	0	137,011	0	137,011
Total cost of Production and Marketing	0	800	119,290	0	120,090	0	0	137,011	0	137,011

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	1,440	1,600
District Unconditional Grant (Non-Wage)	1,000	721	1,600
Locally Raised Revenues	700	719	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	1,440	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

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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					Draft 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	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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,600	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 Dec for FY 2018/19	Draft 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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	0
<i>Development Expenditure</i>			
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**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
<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

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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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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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					Draft 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
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,098	2,240
District Unconditional Grant (Non-Wage)	1,000	950	1,240
Locally Raised Revenues	1,000	148	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,098	2,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,098	2,240
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,000	1,098	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					Draft 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
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,255	5,979	17,025
District Unconditional Grant (Non-Wage)	11,505	3,749	4,616
Locally Raised Revenues	3,750	2,230	12,409
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,255	5,979	17,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,255	5,979	17,025
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,255	5,979	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					Draft 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
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	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	17,025	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,950	4,433
District Unconditional Grant (Non-Wage)	3,000	1,150	2,733
Locally Raised Revenues	2,000	800	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	1,950	4,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,950	4,433
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	1,950	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					Draft 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
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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,803	4,590	6,280
District Unconditional Grant (Non-Wage)	3,000	4,240	6,280
Locally Raised Revenues	3,803	350	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,803	4,590	6,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,803	4,590	6,280
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,803	4,590	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					Draft 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	6,803	0	0	6,803	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,280	0	0	6,280
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 Dec for FY 2018/19	Draft 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	64,063	110,191
District Discretionary Development Equalization Grant	96,095	64,063	110,191
Total Revenue Shares	97,095	64,259	110,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	196	704
Development Expenditure			
Domestic Development	96,095	64,063	110,191
External Financing	0	0	0
Total Expenditure	97,095	64,259	110,895

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	110,191	0	110,191
Total Cost of Output 75	0	0	96,095	0	96,095	0	0	110,191	0	110,191
Total Cost of Class of Output Capital Purchases	0	0	96,095	0	96,095	0	0	110,191	0	110,191
Total cost of Agricultural Extension Services	0	1,000	96,095	0	97,095	0	704	110,191	0	110,895
Total cost of Production and Marketing	0	1,000	96,095	0	97,095	0	704	110,191	0	110,895

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	560	704
District Unconditional Grant (Non-Wage)	120	560	704
Locally Raised Revenues	880	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	560	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

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External Financing	0	0	0
Total Expenditure	1,000	0	704

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,305	570	1,805
District Unconditional Grant (Non-Wage)	305	570	1,000
Locally Raised Revenues	1,000	0	805
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	1,305	570	1,805
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,305	320	1,805
<i>Development Expenditure</i>			
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					Draft 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	1,305	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,900	490	41,820
District Unconditional Grant (Non-Wage)	2,000	490	1,820
Locally Raised Revenues	900	0	40,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,900	490	41,820

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,900	490	41,820
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,900	490	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					Draft 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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,831	11,238	125,003
District Unconditional Grant (Non-Wage)	4,923	3,515	11,778
Locally Raised Revenues	53,908	7,723	113,225
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	58,831	11,238	125,003

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,831	11,238	125,003
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,831	11,238	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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,620	1,844	0
District Unconditional Grant (Non-Wage)	3,309	659	0
Locally Raised Revenues	6,311	1,185	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,620	1,844	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,620	1,844	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,620	1,844	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					Draft 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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,014	7,321	6,988
District Unconditional Grant (Non-Wage)	5,014	3,895	5,700
Locally Raised Revenues	2,000	3,426	1,288
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	7,014	7,321	6,988
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,014	7,321	6,988
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,014	7,321	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					Draft 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	7,014	0	0	7,014	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,988	0	0	6,988
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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	75,852	130,370
District Discretionary Development Equalization Grant	113,778	75,852	130,370
Total Revenue Shares	113,778	75,852	131,870

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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	75,852	130,370
External Financing	0	0	0
Total Expenditure	113,778	75,852	131,870

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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	130,370	0	130,370
Total Cost of Output 75	0	0	113,778	0	113,778	0	0	130,370	0	130,370
Total Cost of Class of Output Capital Purchases	0	0	113,778	0	113,778	0	0	130,370	0	130,370
Total cost of Agricultural Extension Services	0	0	113,778	0	113,778	0	1,500	130,370	0	131,870
Total cost of Production and Marketing	0	0	113,778	0	113,778	0	1,500	130,370	0	131,870

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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<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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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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					Draft 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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	500	2,852	3,500
Locally Raised Revenues	500	2,852	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	2,852	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	2,852	3,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	2,852	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					Draft 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	500	0	0	500	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0

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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					Draft 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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,500	300	1,500
Development Expenditure			
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					Draft 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 Workplan Revenues and Expenditures**

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

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Development Expenditure			
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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	960	2,490
District Unconditional Grant (Non-Wage)	1,500	410	1,000
Locally Raised Revenues	400	550	1,490
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,900	960	2,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	960	2,490
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,900	960	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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,357	9,157	28,005
District Unconditional Grant (Non-Wage)	10,897	4,135	4,930
Locally Raised Revenues	29,460	5,023	23,075
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,357	9,157	28,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,357	9,157	28,005
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,357	9,157	28,005

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					Draft 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
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	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	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,670	1,212	6,800
District Unconditional Grant (Non-Wage)	3,000	930	4,000
Locally Raised Revenues	670	282	2,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,670	1,212	6,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,670	1,212	5,800

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,670	1,212	5,800

(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					Draft 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
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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,140	6,700	13,425
District Unconditional Grant (Non-Wage)	1,420	4,640	6,560
Locally Raised Revenues	5,720	2,060	6,865
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,140	6,700	13,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,140	6,700	13,425
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	7,140	6,700	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					Draft 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
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	13,425	0	0	13,425
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	99,769	66,513	114,278
District Discretionary Development Equalization Grant	99,769	66,513	114,278
Total Revenue Shares	99,969	66,513	114,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	99,769	66,513	114,278
External Financing	0	0	0
Total Expenditure	99,969	66,513	114,278

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	114,278	0	114,278
Total Cost of Output 75	0	0	99,769	0	99,769	0	0	114,278	0	114,278
Total Cost of Class of Output Capital Purchases	0	0	99,769	0	99,769	0	0	114,278	0	114,278
Total cost of Agricultural Extension Services	0	200	99,769	0	99,969	0	0	114,278	0	114,278
Total cost of Production and Marketing	0	200	99,769	0	99,969	0	0	114,278	0	114,278

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,996	1,015	0
District Unconditional Grant (Non-Wage)	2,296	0	0
Locally Raised Revenues	8,700	1,015	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,996	1,015	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

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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					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	1,322	1,100
District Unconditional Grant (Non-Wage)	200	672	0
Locally Raised Revenues	400	650	1,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	1,322	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	1,100
Development Expenditure			
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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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					Draft 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**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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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					Draft 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**

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,050	343	4,200
District Unconditional Grant (Non-Wage)	650	260	2,200
Locally Raised Revenues	3,400	83	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,050	343	4,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,050	343	4,200
Development Expenditure			

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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**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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 Dec for FY 2018/19	Draft Budget for 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

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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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,780	7,662	13,802
District Unconditional Grant (Non-Wage)	7,242	5,049	7,264
Locally Raised Revenues	6,538	2,613	6,538
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,780	7,662	13,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,780	7,662	13,802
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,780	7,662	13,802

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,468	3,362	6,468
District Unconditional Grant (Non-Wage)	4,000	2,462	4,000
Locally Raised Revenues	2,468	900	2,468
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,468	3,362	6,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,468	3,362	6,468

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

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,468	3,362	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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,905	5,790	7,905
District Unconditional Grant (Non-Wage)	4,000	3,780	4,000
Locally Raised Revenues	3,905	2,010	3,905
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,905	5,790	7,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,905	5,790	7,905
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	7,905	5,790	7,905

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	7,905	0	0	7,905
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	92,650	61,767	106,105
District Discretionary Development Equalization Grant	92,650	61,767	106,105
Total Revenue Shares	92,650	61,767	106,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	92,650	61,767	106,105
External Financing	0	0	0
Total Expenditure	92,650	61,767	106,105

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	106,105	0	106,105
Total Cost of Output 75	0	0	92,650	0	92,650	0	0	106,105	0	106,105
Total Cost of Class of Output Capital Purchases	0	0	92,650	0	92,650	0	0	106,105	0	106,105
Total cost of Agricultural Extension Services	0	0	92,650	0	92,650	0	0	106,105	0	106,105
Total cost of Production and Marketing	0	0	92,650	0	92,650	0	0	106,105	0	106,105

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,100	200	3,000
District Unconditional Grant (Non-Wage)	1,500	200	1,500
Locally Raised Revenues	1,600	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,100	200	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	200	3,000
Development Expenditure			
Domestic Development	0	0	0

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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					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	751	2,283
District Unconditional Grant (Non-Wage)	1,400	400	1,283
Locally Raised Revenues	0	351	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	751	2,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	751	2,283
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	751	2,283

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,657	8,296	22,222
District Unconditional Grant (Non-Wage)	11,324	4,735	10,632
Locally Raised Revenues	18,333	3,561	11,590
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,657	8,296	22,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,657	8,296	22,222
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,657	8,296	22,222

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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	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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,201	4,710
District Unconditional Grant (Non-Wage)	3,600	1,603	3,210
Locally Raised Revenues	400	1,598	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,201	4,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,201	4,710
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,000	3,201	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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,194	8,242	9,004
District Unconditional Grant (Non-Wage)	1,694	6,405	2,263
Locally Raised Revenues	4,500	1,837	6,741
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,194	8,242	9,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,194	8,242	9,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,194	8,242	9,004

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	6,194	0	0	6,194	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	9,004	0	0	9,004
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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	86,220	57,480	98,697
District Discretionary Development Equalization Grant	86,220	57,480	98,697
Total Revenue Shares	86,220	57,480	98,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	86,220	57,480	98,697
External Financing	0	0	0
Total Expenditure	86,220	57,480	98,697

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	98,697	0	98,697
Total Cost of Output 75	0	0	86,220	0	86,220	0	0	98,697	0	98,697
Total Cost of Class of Output Capital Purchases	0	0	86,220	0	86,220	0	0	98,697	0	98,697
Total cost of Agricultural Extension Services	0	0	86,220	0	86,220	0	0	98,697	0	98,697
Total cost of Production and Marketing	0	0	86,220	0	86,220	0	0	98,697	0	98,697

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	300	800
Locally Raised Revenues	800	300	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	300	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
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

Vote:554 Tororo District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	1,056	2,500
Locally Raised Revenues	700	1,056	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	1,056	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

(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					Draft 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	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					Draft 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	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 : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	441	381	2,283
District Unconditional Grant (Non-Wage)	441	121	1,083
Locally Raised Revenues	0	260	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	441	381	2,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	441	381	2,283

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

Development Expenditure			
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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,787	400	2,727
District Unconditional Grant (Non-Wage)	0	0	1,502
Locally Raised Revenues	2,787	400	1,225
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,787	400	2,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,787	400	2,727
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,787	400	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					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,694	3,653	10,747
District Unconditional Grant (Non-Wage)	9,694	2,439	3,670
Locally Raised Revenues	11,000	1,214	7,077
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,694	3,653	10,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,694	3,653	10,747
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,694	3,653	10,747

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	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	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,639	6,900
District Unconditional Grant (Non-Wage)	0	2,139	3,000
Locally Raised Revenues	3,000	500	3,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	2,639	6,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,639	5,900

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,639	5,900

(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					Draft 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
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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,010	4,840	17,986
District Unconditional Grant (Non-Wage)	2,010	2,940	4,998
Locally Raised Revenues	2,000	1,900	12,988
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,010	4,840	17,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,010	4,840	17,986
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	4,010	4,840	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					Draft 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
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	17,986	0	0	17,986
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	819	0	60
Locally Raised Revenues	819	0	60
Development Revenues	61,647	41,098	70,601
District Discretionary Development Equalization Grant	61,647	41,098	70,601
Total Revenue Shares	62,466	41,098	70,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	819	0	60
Development Expenditure			
Domestic Development	61,647	41,098	70,601
External Financing	0	0	0
Total Expenditure	62,466	41,098	70,661

(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					Draft 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

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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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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	70,601	0	70,601
Total Cost of Output 75	0	0	61,647	0	61,647	0	0	70,601	0	70,601
Total Cost of Class of Output Capital Purchases	0	0	61,647	0	61,647	0	0	70,601	0	70,601
Total cost of Agricultural Extension Services	0	819	61,647	0	62,466	0	60	70,601	0	70,661
Total cost of Production and Marketing	0	819	61,647	0	62,466	0	60	70,601	0	70,661

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

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

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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					Draft 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
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	394	700
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	1,000	394	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	394	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	700
Development Expenditure			
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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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					Draft 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	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 : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,277	100	1,100
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	1,277	100	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,277	100	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,277	0	1,100

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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					Draft 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	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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,490	815	1,100
District Unconditional Grant (Non-Wage)	650	515	100
Locally Raised Revenues	840	300	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,490	815	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,490	0	1,100
Development Expenditure			

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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					Draft 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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	1,000
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

Vote:554 Tororo District

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,196	9,861	40,519
District Unconditional Grant (Non-Wage)	17,196	6,372	11,344
Locally Raised Revenues	5,000	3,489	29,175
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,196	9,861	40,519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,196	9,861	40,519
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,196	9,861	40,519

(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					Draft 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
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
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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,539	2,685	8,300
District Unconditional Grant (Non-Wage)	2,589	2,699	8,300
Locally Raised Revenues	950	-14	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,539	2,685	8,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,539	2,685	8,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,539	2,685	8,300

(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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,910	1,500	7,390
Locally Raised Revenues	5,910	1,500	7,390
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,910	1,500	7,390

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,910	1,500	7,390
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,910	1,500	7,390

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	5,910	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	700
District Unconditional Grant (Non-Wage)	1,000	0	700
<i>Development Revenues</i>	117,912	78,608	135,223
District Discretionary Development Equalization Grant	117,912	78,608	135,223
Total Revenue Shares	118,912	78,608	135,923
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	700

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Development Expenditure			
Domestic Development	117,912	78,608	135,223
External Financing	0	0	0
Total Expenditure	118,912	78,608	135,923

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

Ushs Thousands		Approved Budget for FY 2018/19					Draft 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
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		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	135,223	0	135,223
Total Cost of Output 75		0	0	117,912	0	117,912	0	0	135,223	0	135,223
Total Cost of Class of Output Capital Purchases		0	0	117,912	0	117,912	0	0	135,223	0	135,223
Total cost of Agricultural Extension Services		0	1,000	117,912	0	118,912	0	700	135,223	0	135,923
Total cost of Production and Marketing		0	1,000	117,912	0	118,912	0	700	135,223	0	135,923

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
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					Draft 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										
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					Draft 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	1,500	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 Worplan Revenues and Expenditures

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

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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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	1,000
Development Expenditure			
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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:554 Tororo District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	0	1,000
District Unconditional Grant (Non-Wage)	2,000	0	1,000
Locally Raised Revenues	700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,700	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	0	1,000
Development Expenditure			
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					Draft 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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,605	605	1,000

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District Unconditional Grant (Non-Wage)	1,605	605	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,605	605	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,605	605	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,605	605	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					Draft 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	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,216	7,310	7,333
District Unconditional Grant (Non-Wage)	7,116	5,875	5,657
Locally Raised Revenues	3,100	1,435	1,676
Development Revenues	0	0	0

Vote:554 Tororo District

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N/A			
Total Revenue Shares	10,216	7,310	7,333
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,216	7,310	7,333
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,216	7,310	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					Draft 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
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	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	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 Worplan Revenues and Expenditures

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

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

Recurrent Revenues	500	1,000	1,990
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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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

<i>Development Revenues</i>	0	0	0
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					Draft 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	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,200	0	0	4,200
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	38,162	66,514
District Discretionary Development Equalization Grant	57,972	38,162	66,514
Total Revenue Shares	58,772	38,212	66,614

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	38,162	66,514
External Financing	0	0	0
Total Expenditure	58,772	38,212	66,614

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	66,514	0	66,514
Total Cost of Output 75	0	0	57,972	0	57,972	0	0	66,514	0	66,514
Total Cost of Class of Output Capital Purchases	0	0	57,972	0	57,972	0	0	66,514	0	66,514
Total cost of Agricultural Extension Services	0	800	57,972	0	58,772	0	100	66,514	0	66,614
Total cost of Production and Marketing	0	800	57,972	0	58,772	0	100	66,514	0	66,614

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	220	800
District Unconditional Grant (Non-Wage)	400	220	400
Locally Raised Revenues	400	0	400

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	800	220	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					Draft 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					Draft 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**(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 Dec for FY 2018/19	Draft 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					Draft 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	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**(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	150	3,100
District Unconditional Grant (Non-Wage)	2,000	50	2,000
Locally Raised Revenues	400	100	1,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	150	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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Draft 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	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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:554 Tororo District

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,700	7,990	27,172
District Unconditional Grant (Non-Wage)	10,173	5,633	9,705

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

Locally Raised Revenues	17,527	2,357	17,467
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	27,700	7,990	27,172
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,700	7,990	27,172
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,700	7,990	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					Draft 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	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	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	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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:554 Tororo District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,283	517	2,283
Locally Raised Revenues	2,283	517	2,283
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,283	517	2,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,283	517	2,283
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,283	517	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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,230	2,990	4,290
District Unconditional Grant (Non-Wage)	3,240	2,750	4,290
Locally Raised Revenues	990	240	0

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,230	2,990	4,290
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,230	2,990	4,290
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,230	2,990	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					Draft 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	4,290	0	0	4,290
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	66,699	44,466	76,476
District Discretionary Development Equalization Grant	66,699	44,466	76,476
Total Revenue Shares	66,699	44,466	76,476

Vote:554 Tororo District

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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	44,466	76,476
External Financing	0	0	0
Total Expenditure	66,699	44,466	76,476

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	66,699	0	66,699	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	76,476	0	76,476
Total Cost of Output 75	0	0	66,699	0	66,699	0	0	76,476	0	76,476
Total Cost of Class of Output Capital Purchases	0	0	66,699	0	66,699	0	0	76,476	0	76,476
Total cost of Agricultural Extension Services	0	0	66,699	0	66,699	0	0	76,476	0	76,476
Total cost of Production and Marketing	0	0	66,699	0	66,699	0	0	76,476	0	76,476

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	100	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	100	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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

Non Wage	600	0	600
Development Expenditure			
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					Draft 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	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					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	1,300
Locally Raised Revenues	1,300	0	1,300
Development Revenues	0	0	0
N/A			

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

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					Draft 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	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	0	0

Vote:554 Tororo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
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					Draft 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	2,000	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,325	1,552	38,000
Locally Raised Revenues	8,803	1,052	36,000
Urban Unconditional Grant (Non-Wage)	6,522	500	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,325	1,552	38,000

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,325	1,552	38,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,325	1,552	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					Draft 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										
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,212	1,964	29,000
Locally Raised Revenues	25,212	1,964	25,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	25,212	1,964	29,000

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,212	1,964	25,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,212	1,964	25,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 01	0	0	0	0	0	0	25,000	0	0	25,000
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	25,000	0	0	25,000
Total cost of Internal Audit Services	0	25,212	0	0	25,212	0	25,000	0	0	25,000
Total cost of Internal Audit	0	25,212	0	0	25,212	0	25,000	0	0	25,000

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,593	150,623	380,825
Locally Raised Revenues	98,032	135,470	296,334
Urban Unconditional Grant (Non-Wage)	17,561	15,153	3,216
Urban Unconditional Grant (Wage)	0	0	81,275
Development Revenues	0	0	0
N/A			
Total Revenue Shares	115,593	150,623	380,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	81,275
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	380,825

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	81,275	0	0	0	81,275
Total Cost of Output 04	0	0	0	0	0	81,275	0	0	0	81,275
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	81,275	0	0	0	81,275

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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	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	81,275	299,550	0	0	380,825
Total cost of Administration	0	115,593	0	0	115,593	81,275	299,550	0	0	380,825

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,760	7,820	95,848
Locally Raised Revenues	44,160	4,000	83,848
Urban Unconditional Grant (Non-Wage)	19,600	3,820	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	63,760	7,820	95,848
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	63,760	7,820	95,848
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	63,760	7,820	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					Draft 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
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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,032	12,398	88,032
Locally Raised Revenues	88,032	12,398	74,668
Urban Unconditional Grant (Non-Wage)	0	0	13,364
Development Revenues	0	0	0
N/A			
Total Revenue Shares	88,032	12,398	88,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	88,032	12,398	88,032
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,032	12,398	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					Draft 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	88,032	0	0	88,032	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	0	88,032	0	0	88,032
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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,977	220	50,486
Locally Raised Revenues	22,080	220	45,486
Urban Unconditional Grant (Non-Wage)	4,897	0	5,000
Development Revenues	36,054	19,520	33,508
Urban Discretionary Development Equalization Grant	36,054	19,520	33,508
Total Revenue Shares	63,031	19,740	83,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,977	220	50,486
Development Expenditure			
Domestic Development	36,054	19,520	33,508
External Financing	0	0	0
Total Expenditure	63,031	19,740	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					Draft 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	45,486	0	0	45,486
227001 Travel inland	0	4,897	0	0	4,897	0	5,000	0	0	5,000

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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	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	36,054	0	36,054	0	0	0	0	0
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,642	12,340	17,178
Locally Raised Revenues	50,442	7,000	3,000
Urban Unconditional Grant (Non-Wage)	10,200	5,340	14,178
Development Revenues	0	0	0
N/A			
Total Revenue Shares	60,642	12,340	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

Vote:554 Tororo District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	10,200	0	0	10,200	0	17,178	0	0	17,178
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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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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**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,800	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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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External Financing	0	0	0
Total Expenditure	23,680	0	30,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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 Infrastrutur 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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,960	801	19,616

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Locally Raised Revenues	44,160	801	17,000
Urban Unconditional Grant (Non-Wage)	1,800	0	2,616
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,960	801	19,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,960	801	19,616
Development Expenditure			
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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,165	0	4,690
Locally Raised Revenues	827	0	4,690
Urban Unconditional Grant (Non-Wage)	2,338	0	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	3,165	0	4,690
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,165	0	4,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,165	0	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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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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					Draft 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
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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,436	16,475	64,920
Locally Raised Revenues	8,772	4,288	9,772
Urban Unconditional Grant (Non-Wage)	15,663	12,187	11,750
Urban Unconditional Grant (Wage)	0	0	43,398
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,436	16,475	64,920

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	43,398
Non Wage	24,436	16,475	21,523
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,436	16,475	64,920

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	43,398	0	0	0	43,398
Total Cost of Output 04	0	0	0	0	0	43,398	0	0	0	43,398
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	43,398	0	0	0	43,398
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	43,398	21,523	0	0	64,920
Total cost of Administration	0	24,436	0	0	24,436	43,398	21,523	0	0	64,920

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

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

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

Recurrent Revenues	11,125	6,292	12,773
Locally Raised Revenues	1,920	975	2,920
Urban Unconditional Grant (Non-Wage)	9,205	5,317	9,853
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,125	6,292	12,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,125	6,292	12,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,125	6,292	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					Draft 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										
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	20,635	12,516	21,634
Locally Raised Revenues	18,296	610	20,296
Urban Unconditional Grant (Non-Wage)	2,338	11,906	1,338
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,635	12,516	21,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,635	12,516	21,634
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,635	12,516	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					Draft 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	21,634	0	0	21,634
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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,093	22,578	25,162

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

Urban Discretionary Development Equalization Grant	27,093	22,578	25,162
Total Revenue Shares	27,093	22,578	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	22,578	25,162
External Financing	0	0	0
Total Expenditure	27,093	22,578	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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,178	3,070	17,173
Locally Raised Revenues	18,178	1,138	3,000
Urban Unconditional Grant (Non-Wage)	3,000	1,932	14,173
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,178	3,070	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					Draft 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	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 Dec for FY 2018/19	Draft 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					Draft 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	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					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,338	135	1,338
Urban Unconditional Grant (Non-Wage)	2,338	135	1,338
Development Revenues	0	0	0
N/A			

Vote:554 Tororo District

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Total Revenue Shares	2,338	135	1,338
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,338	135	1,338
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,338	135	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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,355	180	8,365
Locally Raised Revenues	3,002	0	2,012
Urban Unconditional Grant (Non-Wage)	9,353	180	6,353
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	12,355	180	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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	1,070	1,852
District Unconditional Grant (Non-Wage)	1,000	170	1,000
Locally Raised Revenues	2,000	900	852
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	1,070	1,852

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,070	1,852
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,070	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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,296	10,849	41,887
District Unconditional Grant (Non-Wage)	1,686	4,312	8,500
Locally Raised Revenues	25,610	6,537	33,387
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	27,296	10,849	41,887
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	27,296	10,849	41,887
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,296	10,849	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					Draft 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	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
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

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,300	3,396	2,410
District Unconditional Grant (Non-Wage)	1,300	1,198	1,050
Locally Raised Revenues	3,000	2,198	1,360
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,300	3,396	2,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,300	3,396	2,410
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,300	3,396	2,410

(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					Draft 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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,890	11,056	9,646
District Unconditional Grant (Non-Wage)	2,000	3,358	1,236
Locally Raised Revenues	3,890	7,698	8,410
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,890	11,056	9,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,890	6,600	9,646
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,890	6,600	9,646

(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					Draft 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	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 Worplan Revenues and Expenditures**

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

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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	46,150	79,286
District Discretionary Development Equalization Grant	69,225	46,150	79,286
Total Revenue Shares	71,425	48,145	80,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	1,995	785
Development Expenditure			
Domestic Development	69,225	46,150	79,286
External Financing	0	0	0
Total Expenditure	71,425	48,145	80,071

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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	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	69,225	0	69,225	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	79,286	0	79,286
Total Cost of Output 75	0	0	69,225	0	69,225	0	0	79,286	0	79,286
Total Cost of Class of Output Capital Purchases	0	0	69,225	0	69,225	0	0	79,286	0	79,286
Total cost of Agricultural Extension Services	0	2,200	69,225	0	71,425	0	785	79,286	0	80,071
Total cost of Production and Marketing	0	2,200	69,225	0	71,425	0	785	79,286	0	80,071

Workplan : Health**(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 Dec for FY 2018/19	Draft 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
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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Draft 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
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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,100	1,025

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District Unconditional Grant (Non-Wage)	1,000	0	500
Locally Raised Revenues	0	1,100	525
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,100	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**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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					Draft 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

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 Dec for FY 2018/19	Draft 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
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					Draft 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	2,000	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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:554 Tororo District

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
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					Draft 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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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N/A			
Total Revenue Shares	500	0	1,030
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	1,030
<i>Development Expenditure</i>			
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**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,381	220	1,827
District Unconditional Grant (Non-Wage)	3,381	-2	577
Locally Raised Revenues	0	222	1,250

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,381	220	1,827
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,381	220	1,827
<i>Development Expenditure</i>			
Domestic Development	0	0	0
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					Draft 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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,500	725	2,000
District Unconditional Grant (Non-Wage)	2,000	425	2,000
Locally Raised Revenues	11,500	300	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	13,500	725	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,500	725	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,500	725	2,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	2,000	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,050	6,274	19,308
District Unconditional Grant (Non-Wage)	8,250	3,974	10,953
Locally Raised Revenues	6,800	2,300	8,355
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,050	6,274	19,308

Vote:554 Tororo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,050	6,274	19,308
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,050	6,274	19,308

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,300	584	2,300
District Unconditional Grant (Non-Wage)	1,000	374	1,000
Locally Raised Revenues	1,300	210	1,300

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,300	584	2,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	584	2,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	584	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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,400	5,324	2,400
District Unconditional Grant (Non-Wage)	3,000	4,233	1,000
Locally Raised Revenues	400	1,091	1,400
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	3,400	5,324	2,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,400	5,324	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,400	5,324	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					Draft 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	3,400	0	0	3,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	100	600
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	0	100	600
<i>Development Revenues</i>	70,144	46,763	80,818
District Discretionary Development Equalization Grant	70,144	46,763	80,818
Total Revenue Shares	70,744	46,863	81,418

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	100	600
<i>Development Expenditure</i>			
Domestic Development	70,144	46,763	80,818
External Financing	0	0	0
Total Expenditure	70,744	46,863	81,418

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	80,818	0	80,818
Total Cost of Output 75	0	0	70,144	0	70,144	0	0	80,818	0	80,818
Total Cost of Class of Output Capital Purchases	0	0	70,144	0	70,144	0	0	80,818	0	80,818
Total cost of Agricultural Extension Services	0	600	70,144	0	70,744	0	600	80,818	0	81,418
Total cost of Production and Marketing	0	600	70,144	0	70,744	0	600	80,818	0	81,418

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
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**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	400
District Unconditional Grant (Non-Wage)	400	0	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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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**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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			

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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**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	1,000	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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	400	0
District Unconditional Grant (Non-Wage)	1,000	300	0
Locally Raised Revenues	2,000	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	400	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,000	400	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,909	3,564	17,798
District Unconditional Grant (Non-Wage)	6,209	2,593	11,298
Locally Raised Revenues	6,700	971	6,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,909	3,564	17,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,909	1,991	17,798
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,909	1,991	17,798

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

Vote:554 Tororo District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	1,555	3,000
District Unconditional Grant (Non-Wage)	1,500	950	2,000
Locally Raised Revenues	300	605	1,000
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,800	1,555	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	1,555	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	1,555	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					Draft 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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	5,461	3,500
District Unconditional Grant (Non-Wage)	3,000	4,201	0
Locally Raised Revenues	2,000	1,260	3,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	5,461	3,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	5,461	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	5,461	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					Draft 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	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 01	0	5,000	0	0	5,000	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	3,500	0	0	3,500
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	3,500	0	0	3,500
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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	48,294	83,372
District Discretionary Development Equalization Grant	72,440	48,294	83,372
Total Revenue Shares	72,440	48,794	83,872
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	500	500
Development Expenditure			
Domestic Development	72,440	48,294	83,372
External Financing	0	0	0
Total Expenditure	72,440	48,794	83,872

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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	83,372	0	83,372
Total Cost of Output 75	0	0	72,440	0	72,440	0	0	83,372	0	83,372
Total Cost of Class of Output Capital Purchases	0	0	72,440	0	72,440	0	0	83,372	0	83,372
Total cost of Agricultural Extension Services	0	0	72,440	0	72,440	0	500	83,372	0	83,872
Total cost of Production and Marketing	0	0	72,440	0	72,440	0	500	83,372	0	83,872

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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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					Draft 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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	300	800
District Unconditional Grant (Non-Wage)	3,000	300	500
Locally Raised Revenues	1,000	0	300
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	4,000	300	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	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					Draft 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

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,806	1,947	4,300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	1,806	1,947	4,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,806	1,947	4,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,806	1,947	4,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,806	1,947	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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,326	13,693	26,689
District Unconditional Grant (Non-Wage)	15,159	9,259	5,675
Locally Raised Revenues	18,167	4,434	21,014
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	33,326	13,693	26,689
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,326	13,693	26,689
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,326	13,693	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					Draft 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
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	5,648	941	5,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	5,648	941	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,648	941	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,648	941	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,648	941	4,000

(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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,410	1,514	6,526
District Unconditional Grant (Non-Wage)	0	0	3,000

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Locally Raised Revenues	5,410	1,514	3,526
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,410	1,514	6,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,410	1,514	6,526
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,410	1,514	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					Draft 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	5,410	0	0	5,410	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,526	0	0	6,526
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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	86	5,115
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	86	3,115
Development Revenues	69,684	46,456	79,796
District Discretionary Development Equalization Grant	69,684	46,456	79,796
Total Revenue Shares	69,684	46,542	84,911

Vote:554 Tororo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	86	5,115
<i>Development Expenditure</i>			
Domestic Development	69,684	46,456	79,796
External Financing	0	0	0
Total Expenditure	69,684	46,542	84,911

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

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	79,796	0	79,796
Total Cost of Output 75	0	0	69,684	0	69,684	0	0	79,796	0	79,796
Total Cost of Class of Output Capital Purchases	0	0	69,684	0	69,684	0	0	79,796	0	79,796
Total cost of Agricultural Extension Services	0	0	69,684	0	69,684	0	5,115	79,796	0	84,911
Total cost of Production and Marketing	0	0	69,684	0	69,684	0	5,115	79,796	0	84,911

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,000

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Locally Raised Revenues	400	0	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	0	1,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	1,200
<i>Development Expenditure</i>			
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					Draft 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	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 : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft 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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,806	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,806	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					Draft 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	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,400	388	3,200
Locally Raised Revenues	1,400	388	3,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,400	388	3,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	288	3,200
<i>Development Expenditure</i>			
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					Draft 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	1,400	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 : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,048	2,527	6,403
District Unconditional Grant (Non-Wage)	9,400	1,436	4,843
Locally Raised Revenues	6,648	1,091	1,560
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	16,048	2,527	6,403

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,048	1,723	6,403
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,048	1,723	6,403

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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.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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	2,410	7,500

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District Unconditional Grant (Non-Wage)	300	1,110	7,000
Locally Raised Revenues	1,000	1,300	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	2,410	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	2,410	7,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	2,410	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					Draft 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	1,300	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,202	9,345	4,000
District Unconditional Grant (Non-Wage)	3,500	4,995	4,000
Locally Raised Revenues	702	4,350	0
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	4,202	9,345	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,202	9,345	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,202	9,345	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					Draft 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	4,202	0	0	4,202	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
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 Dec for FY 2018/19	Draft 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	48,600	83,628
District Discretionary Development Equalization Grant	72,900	48,600	83,628
Total Revenue Shares	73,100	48,695	83,628

Vote:554 Tororo District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	95	0
<i>Development Expenditure</i>			
Domestic Development	72,900	48,600	83,628
External Financing	0	0	0
Total Expenditure	73,100	48,695	83,628

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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	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	72,900	0	72,900	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	83,628	0	83,628
Total Cost of Output 75	0	0	72,900	0	72,900	0	0	83,628	0	83,628
Total Cost of Class of Output Capital Purchases	0	0	72,900	0	72,900	0	0	83,628	0	83,628
Total cost of Agricultural Extension Services	0	200	72,900	0	73,100	0	0	83,628	0	83,628
Total cost of Production and Marketing	0	200	72,900	0	73,100	0	0	83,628	0	83,628

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	50	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	50	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	50	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	200	500
District Unconditional Grant (Non-Wage)	600	200	0
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	200	500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	500
<i>Development Expenditure</i>			
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**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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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
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					Draft 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	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**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	443	1,000
District Unconditional Grant (Non-Wage)	1,000	250	0
Locally Raised Revenues	200	193	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	443	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	413	1,000
Development Expenditure			
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					Draft 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	1,200	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