

Vote:554 Tororo District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	2,942,519	2,392,499	2,389,447
o/w Higher Local Government	1,119,085	638,561	1,233,589
o/w Lower Local Government	1,823,434	726,516	1,155,858
Discretionary Government Transfers	6,618,316	5,718,528	6,536,853
o/w Higher Local Government	4,222,854	3,431,826	4,373,945
o/w Lower Local Government	2,395,462	2,286,701	2,162,908
Conditional Government Transfers	47,611,950	37,710,708	44,212,541
o/w Higher Local Government	47,611,950	37,710,708	44,212,541
o/w Lower Local Government	0	0	0
Other Government Transfers	6,304,271	1,018,678	10,176,848
o/w Higher Local Government	6,304,271	1,018,678	10,176,848
o/w Lower Local Government	0	0	0
External Financing	1,285,100	544,805	1,377,926
o/w Higher Local Government	1,285,100	544,805	1,377,926
o/w Lower Local Government	0	0	0
Grand Total	64,762,156	47,385,218	64,693,616
o/w Higher Local Government	60,543,260	43,344,578	61,374,850
o/w Lower Local Government	4,218,896	3,013,218	3,318,766

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	15,632,092	13,568,638	8,894,557
o/w Higher Local Government	14,662,009	12,943,409	8,115,681
o/w Lower Local Government	970,083	625,229	778,876
Finance	616,081	372,121	545,067
o/w Higher Local Government	414,307	286,746	415,853
o/w Lower Local Government	201,773	85,376	129,214
Statutory Bodies	1,339,538	922,536	1,343,547

Vote:554 Tororo District**FY 2020/21**

o/w Higher Local Government	1,081,540	788,643	1,107,416
o/w Lower Local Government	257,998	133,893	236,131
Production and Marketing	4,964,561	3,194,140	8,537,566
o/w Higher Local Government	2,902,726	1,202,169	6,736,748
o/w Lower Local Government	2,061,834	1,991,971	1,800,818
Health	10,227,932	7,533,930	12,877,188
o/w Higher Local Government	10,147,437	7,495,174	12,768,981
o/w Lower Local Government	80,495	38,756	108,207
Education	24,078,730	17,773,654	26,153,851
o/w Higher Local Government	23,810,725	17,767,043	26,131,702
o/w Lower Local Government	268,004	6,611	22,149
Roads and Engineering	1,366,414	1,051,673	1,612,503
o/w Higher Local Government	1,286,267	990,759	1,547,174
o/w Lower Local Government	80,147	60,914	65,330
Water	803,522	795,040	1,316,244
o/w Higher Local Government	803,522	795,040	1,316,244
o/w Lower Local Government	0	0	0
Natural Resources	525,344	228,988	733,735
o/w Higher Local Government	476,614	220,756	709,387
o/w Lower Local Government	48,730	8,232	24,348
Community Based Services	4,502,286	547,237	2,041,517
o/w Higher Local Government	4,413,187	526,796	1,976,308
o/w Lower Local Government	89,100	20,441	65,209
Planning	499,913	230,124	377,689
o/w Higher Local Government	369,569	204,369	316,901
o/w Lower Local Government	130,344	25,755	60,788
Internal Audit	123,449	78,958	144,906
o/w Higher Local Government	93,062	64,328	117,210
o/w Lower Local Government	30,387	14,630	27,696
Trade, Industry and Local Development	82,295	60,756	115,246
o/w Higher Local Government	82,295	60,756	115,246

Vote:554 Tororo District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	64,762,156	46,357,796	64,693,616
<i>o/w Higher Local Government</i>	<i>60,543,260</i>	<i>43,345,989</i>	<i>61,374,850</i>
<i>o/w: Wage:</i>	<i>27,181,088</i>	<i>20,385,816</i>	<i>27,948,911</i>
<i>Non-Wage Reccurent:</i>	<i>23,304,171</i>	<i>18,700,062</i>	<i>18,037,689</i>
<i>Domestic Devt:</i>	<i>8,772,901</i>	<i>3,715,306</i>	<i>14,010,324</i>
<i>External Financing:</i>	<i>1,285,100</i>	<i>544,805</i>	<i>1,377,926</i>
<i>o/w Lower Local Government</i>	<i>4,218,896</i>	<i>3,011,807</i>	<i>3,318,766</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,248,976</i>	<i>1,041,887</i>	<i>1,581,681</i>
<i>Domestic Devt:</i>	<i>1,969,920</i>	<i>1,969,920</i>	<i>1,737,085</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:554 Tororo District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	2,942,519	2,392,499	2,389,447
Agency Fees	157,370	99,922	36,202
Animal & Crop Husbandry related Levies	48,708	39,336	36,202
Business licenses	106,162	74,381	152,643
Interest from private entities - Domestic	78,787	40,767	7,182
Local Hotel Tax	13,355	7,178	8,965
Local Services Tax	149,185	216,033	276,144
Market /Gate Charges	203,865	145,777	220,162
Other Fees and Charges	374,518	302,131	62,332
Other fines and Penalties – from other government units	10,433	6,216	0
Park Fees	60,973	31,836	52,560
Rent & Rates - Non-Produced Assets – from other Govt units	238,386	159,500	0
Rent & Rates - Non-Produced Assets – from private entities	1,500,777	1,269,423	1,358,148
Rent & rates – produced assets – from other govt. units	0	0	178,907
2a. Discretionary Government Transfers	6,618,316	5,718,528	6,536,853
District Discretionary Development Equalization Grant	2,960,494	2,960,494	2,860,916
District Unconditional Grant (Non-Wage)	1,206,721	905,041	1,227,554
District Unconditional Grant (Wage)	2,123,846	1,592,884	2,123,846
Urban Discretionary Development Equalization Grant	58,670	58,670	56,321
Urban Unconditional Grant (Non-Wage)	106,035	79,526	105,667
Urban Unconditional Grant (Wage)	162,550	121,913	162,550
2b. Conditional Government Transfer	47,611,950	37,710,708	44,212,541
Sector Conditional Grant (Wage)	24,894,693	18,671,019	25,662,516
Sector Conditional Grant (Non-Wage)	7,072,913	4,850,674	8,051,286
Sector Development Grant	2,464,233	2,464,233	3,499,999
Transitional Development Grant	29,802	29,802	419,802
General Public Service Pension Arrears (Budgeting)	7,071,764	7,071,764	0
Salary arrears (Budgeting)	232,200	232,200	88,901
Pension for Local Governments	3,517,545	2,644,416	3,934,237
Gratuity for Local Governments	2,328,801	1,746,601	2,555,802
2c. Other Government Transfer	6,304,271	1,018,678	10,176,848
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	3,339,991	50,664	596,307

Vote:554 Tororo District

FY 2020/21

Support to PLE (UNEB)	24,000	27,520	27,520
Uganda Road Fund (URF)	1,101,450	848,065	1,262,356
Uganda Women Enterpreneurship Program(UWEP)	0	0	43,244
Vegetable Oil Development Project	60,000	0	60,000
Youth Livelihood Programme (YLP)	316,671	0	316,671
Development Response to Displacement Impacts Project (DRDIP)	0	0	2,561,031
Agriculture Cluster Development Project (ACDP)	1,422,160	92,429	5,269,719
3. External Financing	1,285,100	544,805	1,377,926
United Nations Children Fund (UNICEF)	571,100	143,638	431,100
United Nations Population Fund (UNPF)	0	0	257,826
Global Fund for HIV, TB & Malaria	65,000	56,453	65,000
World Health Organisation (WHO)	280,000	309,736	280,000
Global Alliance for Vaccines and Immunization (GAVI)	94,000	34,978	94,000
Population Services International	25,000	0	0
Aids Health Care Foundation (AHF)	50,000	0	50,000
Research Triangle Institute (RTI)	200,000	0	200,000
Total Revenues shares	64,762,156	47,385,218	64,693,616

Vote:554 Tororo District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,334,698	12,638,598	7,772,108
District Unconditional Grant (Non-Wage)	186,463	134,052	170,695
District Unconditional Grant (Wage)	729,705	547,279	729,337
General Public Service Pension Arrears (Budgeting)	7,071,764	7,071,764	0
Gratuity for Local Governments	2,328,801	1,746,601	2,555,802
Locally Raised Revenues	222,094	227,692	247,009
Pension for Local Governments	3,517,545	2,644,416	3,934,237
Salary arrears (Budgeting)	232,200	232,200	88,901
Urban Unconditional Grant (Wage)	46,126	34,595	46,126
Development Revenues	327,311	304,811	343,573
District Discretionary Development Equalization Grant	287,311	287,311	323,573
Locally Raised Revenues	30,000	7,500	20,000
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	14,662,009	12,943,409	8,115,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	775,831	506,808	775,464
Non Wage	13,558,867	9,306,319	6,996,644
Development Expenditure			
Domestic Development	327,311	81,772	343,573
External Financing	0	0	0
Total Expenditure	14,662,009	9,894,899	8,115,681

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

Vote:554 Tororo District**FY 2020/21**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	775,831	0	0	0	775,831	775,464	0	0	0	775,464
211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	29,000	0	0	29,000
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	9,000	0	0	9,000	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	21,000	0	0	21,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221006 Commissions and related charges	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,574	0	0	4,574	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	28,000	0	0	28,000	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	10,135	0	0	10,135	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,071	0	0	4,071	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	7,000	0	0	7,000	0	6,000	0	0	6,000
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
222002 Postage and Courier	0	400	0	0	400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
223002 Rates	0	7,000	0	0	7,000	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	20,000	0	0	20,000	0	22,000	0	0	22,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	20,470	0	0	20,470	0	23,000	0	0	23,000
227002 Travel abroad	0	14,000	0	0	14,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	30,003	0	0	30,003
228002 Maintenance - Vehicles	0	20,806	0	0	20,806	0	6,036	0	0	6,036
228004 Maintenance – Other	0	1,000	0	0	1,000	0	2,000	0	0	2,000
282101 Donations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	60,771	0	0	60,771
282104 Compensation to 3rd Parties	0	13,500	0	0	13,500	0	8,000	0	0	8,000

Vote:554 Tororo District**FY 2020/21**

282151 Fines and Penalties – to other govt units	0	13,559	0	0	13,559	0	0	0	0	0
Total Cost of output138101	775,831	300,515	0	0	1,076,346	775,464	294,111	0	0	1,069,574

138102 Human Resource Management Services

212105 Pension for Local Governments	0	3,517,545	0	0	3,517,545	0	3,934,237	0	0	3,934,237
212107 Gratuity for Local Governments	0	2,328,801	0	0	2,328,801	0	2,555,802	0	0	2,555,802
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	19,500	0	0	19,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,500	0	0	1,500
226002 Licenses	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	8,948	0	0	8,948	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	5,500	0	0	5,500
321608 General Public Service Pension arrears (Budgeting)	0	7,071,764	0	0	7,071,764	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	232,200	0	0	232,200	0	88,901	0	0	88,901
Total Cost of output138102	0	13,175,258	0	0	13,175,258	0	6,623,439	0	0	6,623,439

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	33,668	0	33,668	0	0	63,668	0	63,668
221003 Staff Training	0	0	24,000	0	24,000	0	0	24,000	0	24,000
221007 Books, Periodicals & Newspapers	0	0	1,000	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	13,256	0	13,256
221011 Printing, Stationery, Photocopying and Binding	0	0	7,256	0	7,256	0	0	3,276	0	3,276
225001 Consultancy Services- Short term	0	0	39,000	0	39,000	0	0	0	0	0
Total Cost of output138103	0	0	104,924	0	104,924	0	0	104,200	0	104,200

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
227001 Travel inland	0	6,500	0	0	6,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	3,000	0	0	3,000
Total Cost of output138104	0	15,000	0	0	15,000	0	5,500	0	0	5,500

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000

Vote:554 Tororo District**FY 2020/21**

Total Cost of output138105	0	10,000	0	0	10,000	0	12,000	0	0	12,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	10,000	0	0	10,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138106	0	10,000	0	0	10,000	0	9,500	0	0	9,500
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138107	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,200	0	0	2,200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	5,000	0	0	5,000	0	5,400	0	0	5,400
Total Cost of output138108	0	10,000	0	0	10,000	0	10,000	0	0	10,000
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	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	9,000	0	0	9,000	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,094	0	0	2,094
227001 Travel inland	0	3,094	0	0	3,094	0	5,000	0	0	5,000
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	1,000	0	0	1,000	0	0	0	0	0
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	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138111	0	10,000	0	0	10,000	0	10,000	0	0	10,000
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138112	0	0	0	0	0	0	3,000	0	0	3,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0

Vote:554 Tororo District

FY 2020/21

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	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138113	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	775,831	13,558,867	104,924	0	14,439,622	775,464	6,996,644	104,200	0	7,876,308
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	30,000	0	30,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	152,000	0	152,000	0	0	229,372	0	229,372
Total for LCIII: Molo			County: Tororo county North							38,072
LCII: Molo	Molo HQ	Building Construction - Assorted Materials-206		Source: District Discretionary Development Equalization Grant						20,000
LCII: Molo	Molo Sub county Headquarters	Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant						18,072
Total for LCIII: Western Division (Physical)			County: Tororo Municipality							140,000
LCII: Central	Osukuru Sub County Headquarters	Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant						140,000
Total for LCIII: Nabuyoga			County: West budama							31,301
LCII: Namwanga	Siwa	Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant						31,301
Total for LCIII: Petta			County: West budama							20,000
LCII: Petta	Petta Sub County Headquarters	Building Construction - Construction Expenses-213		Source: Locally Raised Revenues						20,000
312104 Other Structures	0	0	20,387	0	20,387	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	10,000	0	10,000

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Western Division (Physical)		County: Tororo Municipality								10,000
<i>LCII: Central</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>10,000</i>
Total Cost of output138172	0	0	222,387	0	222,387	0	0	239,372	0	239,372
Total Cost of Capital Purchases	0	0	222,387	0	222,387	0	0	239,372	0	239,372
Total cost of District and Urban Administration	775,831	13,558,867	327,311	0	14,662,009	775,464	6,996,644	343,573	0	8,115,681
Total cost of Administration	775,831	13,558,867	327,311	0	14,662,009	775,464	6,996,644	343,573	0	8,115,681

Vote:554 Tororo District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	411,507	285,246	414,453
District Unconditional Grant (Non-Wage)	36,856	34,580	32,180
District Unconditional Grant (Wage)	196,665	147,498	196,665
Locally Raised Revenues	154,081	85,238	161,703
Urban Unconditional Grant (Wage)	23,906	17,929	23,906
Development Revenues	2,800	700	1,400
Locally Raised Revenues	2,800	700	1,400
Total Revenues shares	414,307	285,946	415,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	220,570	148,442	220,571
Non Wage	190,937	59,676	193,883
Development Expenditure			
Domestic Development	2,800	0	1,400
External Financing	0	0	0
Total Expenditure	414,307	208,118	415,853

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	220,570	0	0	0	220,570	220,571	0	0	0	220,571
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,560	0	0	1,560
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	1,520	0	0	1,520
213002 Incapacity, death benefits and funeral expenses	0	720	0	0	720	0	1,000	0	0	1,000
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	940	0	0	940

Vote:554 Tororo District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	3,300	0	0	3,300	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221012 Small Office Equipment	0	2,880	0	0	2,880	0	2,880	0	0	2,880
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	2,200	0	0	2,200
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	2,200	0	0	2,200	0	1,000	0	0	1,000
227001 Travel inland	0	23,280	0	0	23,280	0	18,920	0	0	18,920
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	1,000	0	0	1,000
Total Cost of output148101	220,570	50,520	0	0	271,090	220,571	47,820	0	0	268,391

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	0	0	0	0	8,000	0	0	8,000
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	2,920	0	0	2,920
221008 Computer supplies and Information Technology (IT)	0	5,750	0	0	5,750	0	5,750	0	0	5,750
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	0	10,400	0	10,400	0	0	10,400
221017 Subscriptions	0	0	0	0	0	0	2,200	0	0	2,200
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	0	20,000	0	10,000	0	0	10,000
227001 Travel inland	0	44,500	0	0	44,500	0	32,746	0	0	32,746
228002 Maintenance - Vehicles	0	3,987	0	0	3,987	0	3,927	0	0	3,927
Total Cost of output148102	0	118,197	0	0	118,197	0	116,543	0	0	116,543

148103 Budgeting and Planning Services

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	1,600	0	0	1,600	0	10,400	0	0	10,400
227001 Travel inland	0	3,500	0	0	3,500	0	3,300	0	0	3,300
Total Cost of output148103	0	6,300	0	0	6,300	0	14,900	0	0	14,900

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	800	0	0	800
--	---	-------	---	---	-------	---	-----	---	---	-----

Vote:554 Tororo District

FY 2020/21

227001 Travel inland	0	3,620	0	0	3,620	0	3,820	0	0	3,820
Total Cost of output148104	0	5,220	0	0	5,220	0	4,620	0	0	4,620
148105 LG Accounting Services										
221003 Staff Training	0	3,900	0	0	3,900	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	0	5,700	0	5,000	0	0	5,000
227001 Travel inland	0	1,100	0	0	1,100	0	1,100	0	0	1,100
Total Cost of output148105	0	10,700	0	0	10,700	0	10,000	0	0	10,000
Total Cost of Higher LG Services	220,570	190,937	0	0	411,507	220,571	193,883	0	0	414,453
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	2,800	0	2,800	0	0	1,400	0	1,400
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality					1,400
<i>LCII: Amagoro B</i>	<i>District Head quarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Locally Raised Revenues</i>				<i>1,400</i>	
Total Cost of output148172	0	0	2,800	0	2,800	0	0	1,400	0	1,400
Total Cost of Capital Purchases	0	0	2,800	0	2,800	0	0	1,400	0	1,400
Total cost of Financial Management and Accountability(LG)	220,570	190,937	2,800	0	414,307	220,571	193,883	1,400	0	415,853
Total cost of Finance	220,570	190,937	2,800	0	414,307	220,571	193,883	1,400	0	415,853

Vote:554 Tororo District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,081,540	788,643	1,107,416
District Unconditional Grant (Non-Wage)	514,143	385,607	545,130
District Unconditional Grant (Wage)	435,550	326,662	435,550
Locally Raised Revenues	131,847	76,373	126,736
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,081,540	788,643	1,107,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	435,550	145,974	435,550
Non Wage	645,990	215,095	671,866
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,081,540	361,069	1,107,416

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400,773	0	0	400,773	0	418,251	0	0	418,251
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	10,248	0	0	10,248	0	14,003	0	0	14,003

Vote:554 Tororo District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,374	0	0	5,374
221012 Small Office Equipment	0	1,500	0	0	1,500	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	372	0	0	372
224004 Cleaning and Sanitation	0	0	0	0	0	0	955	0	0	955
227001 Travel inland	0	50,645	0	0	50,645	0	40,500	0	0	40,500
227002 Travel abroad	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	23,455	0	0	23,455	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	8,097	0	0	8,097	0	8,097	0	0	8,097
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	2,145	0	0	2,145
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138201	435,550	515,218	0	0	950,767	435,550	534,695	0	0	970,245

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,825	0	0	5,825	0	4,825	0	0	4,825
221001 Advertising and Public Relations	0	20,000	0	0	20,000	0	39,000	0	0	39,000
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output138202	0	32,825	0	0	32,825	0	43,825	0	0	43,825

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,740	0	0	15,740	0	16,110	0	0	16,110
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	300	0	0	300	0	480	0	0	480
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138203	0	24,000	0	0	24,000	0	27,750	0	0	27,750

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,518	0	0	6,518	0	6,000	0	0	6,000
--	---	-------	---	---	-------	---	-------	---	---	-------

Vote:554 Tororo District

FY 2020/21

221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,502	0	0	1,502	0	1,460	0	0	1,460
227001 Travel inland	0	1,500	0	0	1,500	0	1,400	0	0	1,400
Total Cost of output138204	0	12,020	0	0	12,020	0	10,860	0	0	10,860

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,048	0	0	3,048	0	3,048	0	0	3,048
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500	0	1,160	0	0	1,160
Total Cost of output138205	0	18,348	0	0	18,348	0	17,208	0	0	17,208

138206 LG Political and executive oversight

221011 Printing, Stationery, Photocopying and Binding	0	532	0	0	532	0	532	0	0	532
227001 Travel inland	0	4,000	0	0	4,000	0	3,996	0	0	3,996
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138206	0	7,532	0	0	7,532	0	7,528	0	0	7,528

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	36,048	0	0	36,048	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
Total Cost of output138207	0	36,048	0	0	36,048	0	30,000	0	0	30,000
Total Cost of Higher LG Services	435,550	645,990	0	0	1,081,540	435,550	671,866	0	0	1,107,416
Total cost of Local Statutory Bodies	435,550	645,990	0	0	1,081,540	435,550	671,866	0	0	1,107,416
Total cost of Statutory Bodies	435,550	645,990	0	0	1,081,540	435,550	671,866	0	0	1,107,416

Vote:554 Tororo District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,214,877	903,541	1,201,981
District Unconditional Grant (Non-Wage)	12,000	9,000	12,000
District Unconditional Grant (Wage)	68,671	51,503	68,671
Locally Raised Revenues	13,983	2,871	12,000
Sector Conditional Grant (Non-Wage)	339,138	254,354	328,227
Sector Conditional Grant (Wage)	769,570	577,178	769,570
Urban Unconditional Grant (Wage)	11,514	8,636	11,514
Development Revenues	1,687,850	298,118	5,534,766
Other Transfers from Central Government	1,482,160	92,429	5,329,719
Sector Development Grant	205,690	205,690	205,047
Total Revenues shares	2,902,726	1,201,659	6,736,748
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	849,755	590,680	849,755
Non Wage	365,121	224,851	352,227
Development Expenditure			
Domestic Development	1,687,850	69,571	5,534,766
External Financing	0	0	0
Total Expenditure	2,902,726	885,101	6,736,748

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	769,570	0	0	0	769,570	769,570	0	0	0	769,570
Total Cost of output018101	769,570	0	0	0	769,570	769,570	0	0	0	769,570

Vote:554 Tororo District

FY 2020/21

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	3,560	0	0	3,560	0	2,450	0	0	2,450
227001 Travel inland	0	16,580	0	0	16,580	0	7,000	0	0	7,000
Total Cost of output018104	0	20,140	0	0	20,140	0	9,450	0	0	9,450

018106 Farmer Institution Development

227001 Travel inland	0	6,600	0	0	6,600	0	0	0	0	0
Total Cost of output018106	0	6,600	0	0	6,600	0	0	0	0	0
Total Cost of Higher LG Services	769,570	26,740	0	0	796,310	769,570	9,450	0	0	779,020

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

018151 LLG Extension Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	208,716	0	0	208,716	0	229,700	0	0	229,700
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Merikit **County: Tororo county North** **13,003**

LCII: Merikit Merikit agricultural extension office Lower local government Source: Sector Conditional Grant (Non-Wage) 13,003

Total for LCIII: Mukuju **County: Tororo county North** **18,835**

LCII: Mukuju Mukuju agricultural extension office Lower local government Source: Sector Conditional Grant (Non-Wage) 18,835

Total for LCIII: Molo **County: Tororo county North** **9,298**

LCII: Molo Molo agricultural extension office Lower local government Source: Sector Conditional Grant (Non-Wage) 9,298

Total for LCIII: Osukuru **County: Tororo county South** **19,695**

LCII: Osukuru Osukuru agricultural extension office Lower local government Source: Sector Conditional Grant (Non-Wage) 19,695

Total for LCIII: Malaba town council **County: Tororo county South** **9,076**

LCII: Akolodong Malaba agricultural extension office Lower local government Source: Sector Conditional Grant (Non-Wage) 9,076

Total for LCIII: Mella **County: Tororo county South** **13,767**

LCII: Mella Mella agricultural extension office Lower local government Source: Sector Conditional Grant (Non-Wage) 13,767

Total for LCIII: Kwapa **County: Tororo county South** **7,327**

LCII: Kwapa Kwapa agricultural extension office Lower local government Source: Sector Conditional Grant (Non-Wage) 7,327

Total for LCIII: Mulanda **County: West budama** **15,934**

LCII: Mulanda Mulanda agricultural extension office Lower local government Source: Sector Conditional Grant (Non-Wage) 15,934

Total for LCIII: Paya **County: West budama** **11,140**

LCII: Paya Paya agricultural extension office Lower local government Source: Sector Conditional Grant (Non-Wage) 11,140

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Rubongi				County: West budama				15,310			
LCII: Panyangasi	Rubongi agricultural extension office	Lower local government	Source: Sector Conditional Grant (Non-Wage)	15,310							
Total for LCIII: Nabuyoga				County: West budama				13,415			
LCII: Nabuyoga	Nabuyoga agricultural extension office	Lower local government	Source: Sector Conditional Grant (Non-Wage)	13,415							
Total for LCIII: Kirewa				County: West budama				15,223			
LCII: Kirewa	Kirewa agricultural extension office	Lower local government	Source: Sector Conditional Grant (Non-Wage)	15,223							
Total for LCIII: Nagongera sub county				County: West budama				10,951			
LCII: Maundo	Nagongera subcounty agricultural extension office	Lower local government	Source: Sector Conditional Grant (Non-Wage)	10,951							
Total for LCIII: Petta				County: West budama				9,152			
LCII: Petta	Petta agricultural extension office	Lower local government	Source: Sector Conditional Grant (Non-Wage)	9,152							
Total for LCIII: Sopsop				County: West budama				8,775			
LCII: Sop-Sop	Sopsop agricultural extension office	Lower local government	Source: Sector Conditional Grant (Non-Wage)	8,775							
Total for LCIII: Magola				County: West budama				10,217			
LCII: Magola	Magola agricultural extension office	Lower local government	Source: Sector Conditional Grant (Non-Wage)	10,217							
Total for LCIII: Nagongera town council				County: West budama				7,133			
LCII: Central	Nagongera TC agricultural extension office	Lower local government	Source: Sector Conditional Grant (Non-Wage)	7,133							
Total for LCIII: Kisoko				County: West budama				9,928			
LCII: Kisoko	Kisoko agricultural extension office	Lower local government	Source: Sector Conditional Grant (Non-Wage)	9,928							
Total for LCIII: Iyolwa				County: West budama				11,520			
LCII: Iyolwa	Iyolwa agricultural extension office	Lower local government	Source: Sector Conditional Grant (Non-Wage)	11,520							
Total Cost of output018151		0	208,716	0	0	208,716	0	229,700	0	0	229,700
Total Cost of Lower Local Services		0	208,716	0	0	208,716	0	229,700	0	0	229,700
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	37,363	0	37,363	0	0	0	0	0
Total Cost of output018175		0	0	37,363	0	37,363	0	0	0	0	0
Total Cost of Capital Purchases		0	0	37,363	0	37,363	0	0	0	0	0
Total cost of Agricultural Extension Services		769,570	235,456	37,363	0	1,042,390	769,570	239,150	0	0	1,008,720

Vote:554 Tororo District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

224006 Agricultural Supplies	0	0	0	0	0	0	1,824	0	0	1,824
227001 Travel inland	0	7,500	0	0	7,500	0	8,066	0	0	8,066
Total Cost of output018203	0	7,500	0	0	7,500	0	9,890	0	0	9,890

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	4,800	0	0	4,800	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018204	0	9,424	0	0	9,424	0	9,424	0	0	9,424

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	13,712	0	0	13,712	0	7,680	0	0	7,680
228002 Maintenance - Vehicles	0	1,620	0	0	1,620	0	600	0	0	600
Total Cost of output018205	0	15,332	0	0	15,332	0	11,680	0	0	11,680

018206 Agriculture statistics and information

227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of output018206	0	4,000	0	0	4,000	0	1,000	0	0	1,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	6,800	0	0	6,800	0	2,890	0	0	2,890
227001 Travel inland	0	7,800	0	0	7,800	0	9,350	0	0	9,350
Total Cost of output018207	0	14,600	0	0	14,600	0	12,240	0	0	12,240

018208 Sector Capacity Development

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

018209 Support to DATICs

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	650	0	0	650
222001 Telecommunications	0	0	0	0	0	0	350	0	0	350
223004 Guard and Security services	0	3,920	0	0	3,920	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	2,379	0	0	2,379	0	2,379	0	0	2,379
Total Cost of output018209	0	13,299	0	0	13,299	0	11,379	0	0	11,379

Vote:554 Tororo District

FY 2020/21

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	4,600	0	0	4,600	0	3,731	0	0	3,731
223005 Electricity	0	2,000	0	0	2,000	0	1,200	0	0	1,200
223006 Water	0	1,000	0	0	1,000	0	600	0	0	600
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	12,532	0	0	12,532	0	7,469	0	0	7,469
228002 Maintenance - Vehicles	0	1,620	0	0	1,620	0	1,620	0	0	1,620
Total Cost of output018211	0	21,752	0	0	21,752	0	15,620	0	0	15,620

018212 District Production Management Services

211101 General Staff Salaries	80,185	0	0	0	80,185	80,185	0	0	0	80,185
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,450	0	0	2,450
221008 Computer supplies and Information Technology (IT)	0	1,506	0	0	1,506	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,536	0	0	1,536
222001 Telecommunications	0	0	0	0	0	0	461	0	0	461
223005 Electricity	0	607	0	0	607	0	1,000	0	0	1,000
223006 Water	0	400	0	0	400	0	3,271	0	0	3,271
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	720	0	0	720
227001 Travel inland	0	10,000	0	0	10,000	0	12,052	0	0	12,052
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,003	0	0	1,003
228001 Maintenance - Civil	0	571	0	0	571	0	0	0	0	0
228002 Maintenance - Vehicles	0	13,180	0	0	13,180	0	10,158	0	0	10,158
228003 Maintenance – Machinery, Equipment & Furniture	0	4,494	0	0	4,494	0	2,473	0	0	2,473
Total Cost of output018212	80,185	37,758	0	0	117,943	80,185	41,844	0	0	122,029
Total Cost of Higher LG Services	80,185	129,665	0	0	209,850	80,185	113,077	0	0	193,262

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

018251 Transfers to LG

263101 LG Conditional grants (Current)	0	0	180,000	0	180,000	0	0	431,855	0	431,855
--	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **431,855**

<i>LCII: Amagoro B</i>	<i>District agricultural office</i>	<i>Tororo district production department</i>	<i>Source: Other Transfers from Central Government</i>	<i>60,000</i>
<i>LCII: Amagoro B</i>	<i>Office of the Senior Agricultural Engineer</i>	<i>Tororo district production department</i>	<i>Source: Sector Development Grant</i>	<i>121,703</i>

Vote:554 Tororo District

FY 2020/21

LCII: Amagoro B	Senior agriculture office	Tororo district production department	Source: Other Transfers from Central Government						250,152	
263201 LG Conditional grants (Capital)	0	0	1,302,160	0	1,302,160	0	0	5,019,567	0	5,019,567
Total for LCIII: Eastern Division (Physical)			County: Tororo Municipality						5,019,567	
LCII: Amagoro B	Senior agricultural engineer office	Tororo district production department	Source: Other Transfers from Central Government						5,019,567	
Total Cost of output018251	0	0	1,482,160	0	1,482,160	0	0	5,451,422	0	5,451,422
Total Cost of Lower Local Services	0	0	1,482,160	0	1,482,160	0	0	5,451,422	0	5,451,422
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	18,150	0	18,150	0	0	17,000	0	17,000
Total for LCIII: Eastern Division (Physical)			County: Tororo Municipality						17,000	
LCII: Amagoro B	District production office	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant						17,000	
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Eastern Division (Physical)			County: Tororo Municipality						2,000	
LCII: Amagoro B	Agriculture and Veterinary offices	Machinery and Equipment - Printers-1101	Source: Sector Development Grant						2,000	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,172	0	1,172
Total for LCIII: Eastern Division (Physical)			County: Tororo Municipality						1,172	
LCII: Amagoro B	Agriculture and Entomology office	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant						1,172	
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	10,500	0	10,500
Total for LCIII: Eastern Division (Physical)			County: Tororo Municipality						10,500	
LCII: Amagoro B	District Production Offices	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant						7,500	
LCII: Amagoro B	District Veterinary Office	ICT - Computers-733	Source: Sector Development Grant						3,000	
Total Cost of output018272	0	0	27,150	0	27,150	0	0	30,672	0	30,672
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,779	0	3,779	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,572	0	32,572

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Eastern Division (Physical)				County: Tororo Municipality							32,572
LCII: Amagoro A	Tororo DATIC farm	Building Construction - Farms-222	Source: Sector Development Grant							32,572	
312104 Other Structures	0	0	71,799	0	71,799	0	0	10,000	0	10,000	
Total for LCIII: Osukuru				County: Tororo county South							5,000
LCII: Kayoro	Opedede zone	Construction Services - Other Construction Works-405	Source: Sector Development Grant							5,000	
Total for LCIII: Mulanda				County: West budama							5,000
LCII: CHAWOLO	Chawolo	Construction Services - Other Construction Works-405	Source: Sector Development Grant							5,000	
312202 Machinery and Equipment	0	0	9,660	0	9,660	0	0	0	0	0	
312301 Cultivated Assets	0	0	51,938	0	51,938	0	0	10,100	0	10,100	
Total for LCIII: Eastern Division (Physical)				County: Tororo Municipality							10,100
LCII: Amagoro A	Tororo DATIC	Cultivated Assets - Piggery-423	Source: Sector Development Grant							2,200	
LCII: Amagoro A	Tororo DATIC farm	Cultivated Assets - Plantation-424	Source: Sector Development Grant							5,500	
LCII: Amagoro A	Tororo DATIC farm	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							1,500	
LCII: Amagoro B	Tororo DATIC	Cultivated Assets - Cattle-420	Source: Sector Development Grant							900	
Total Cost of output018275	0	0	137,176	0	137,176	0	0	52,672	0	52,672	
018282 Slaughter slab construction											
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0	
Total Cost of output018282	0	0	4,000	0	4,000	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	168,326	0	168,326	0	0	83,344	0	83,344	
Total cost of District Production Services	80,185	129,665	1,650,486	0	1,860,336	80,185	113,077	5,534,766	0	5,728,028	
Total cost of Production and Marketing	849,755	365,121	1,687,850	0	2,902,726	849,755	352,227	5,534,766	0	6,736,748	

Vote:554 Tororo District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,528,699	6,303,369	8,601,487
District Unconditional Grant (Non-Wage)	12,000	9,000	12,000
Locally Raised Revenues	162,000	28,371	63,699
Sector Conditional Grant (Non-Wage)	1,114,112	835,559	1,285,201
Sector Conditional Grant (Wage)	7,240,587	5,430,440	7,240,587
Development Revenues	1,618,738	1,191,805	4,167,494
District Discretionary Development Equalization Grant	207,929	207,929	171,442
External Financing	845,000	418,067	820,000
Other Transfers from Central Government	0	0	2,561,031
Sector Development Grant	565,809	565,809	215,021
Transitional Development Grant	0	0	400,000
Total Revenues shares	10,147,437	7,495,174	12,768,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,240,587	5,043,159	7,240,587
Non Wage	1,288,112	853,030	1,360,901
Development Expenditure			
Domestic Development	773,738	538,206	3,347,494
External Financing	845,000	0	820,000
Total Expenditure	10,147,437	6,434,395	12,768,981

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	4,075	0	0	4,075	0	4,000	0	0	4,000
Total Cost of output088101	0	4,075	0	0	4,075	0	4,000	0	0	4,000

Vote:554 Tororo District

FY 2020/21

088105 Health and Hygiene Promotion

227001 Travel inland	0	7,925	0	0	7,925	0	0	0	0	0
Total Cost of output088105	0	7,925	0	0	7,925	0	0	0	0	0
Total Cost of Higher LG Services	0	12,000	0	0	12,000	0	4,000	0	0	4,000

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

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	40,115	0	0	40,115	0	27,037	0	0	27,037
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Osukuru **County: Tororo county South** **3,862**

LCII: Kayoro *St Johns Kayoro Source: Sector Conditional Grant (Non-Wage)* 3,862
HC II

Total for LCIII: Mulanda **County: West budama** **15,450**

LCII: Mulanda *BENEDICTINE Source: Sector Conditional Grant (Non-Wage)* 15,450
EYE HOSPITAL

Total for LCIII: Kirewa **County: West budama** **7,725**

LCII: Katandi *Mifumi HC III Source: Sector Conditional Grant (Non-Wage)* 7,725

Total Cost of output088153	0	40,115	0	0	40,115	0	27,037	0	0	27,037
-----------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	348,019	0	0	348,019	0	602,546	0	0	602,546
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Merikit **County: Tororo county North** **30,900**

LCII: Amurwo *AMURWO Source: Sector Conditional Grant (Non-Wage)* 7,725

LCII: Amurwo *Maliri HEALTH Source: Sector Conditional Grant (Non-Wage)* 7,725
CENTERII

LCII: Amurwo *Merkit HEALTH Source: Sector Conditional Grant (Non-Wage)* 15,450
CENTER III

Total for LCIII: Mukuju **County: Tororo county North** **54,075**

LCII: Akadot *Apetai HEALTH Source: Sector Conditional Grant (Non-Wage)* 7,725
CENTERII

LCII: Akadot *Kamuli HEALTH Source: Sector Conditional Grant (Non-Wage)* 15,450
CENTERII

LCII: Akadot *Mukuju Source: Sector Conditional Grant (Non-Wage)* 30,900
HEALTH
CENTER IV

Total for LCIII: Molo **County: Tororo county North** **23,175**

LCII: Kidoko *Kidoko HEALTH Source: Sector Conditional Grant (Non-Wage)* 7,725
CENTER II

LCII: Kidoko *Molo HEALTH Source: Sector Conditional Grant (Non-Wage)* 15,450
CENTERIII

Total for LCIII: Osukuru **County: Tororo county South** **46,350**

LCII: Kayoro *Kayoro HEALTH Source: Sector Conditional Grant (Non-Wage)* 7,725
CENTER II

Vote:554 Tororo District

FY 2020/21

LCII: Kayoro	Morukatipe HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Kayoro	Nyalakot HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Kayoro	Opedede HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Kayoro	Osukuru HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	15,450
Total for LCIII: Malaba town council	County: Tororo county South		15,450
LCII: Akolodong	Malaba HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	15,450
Total for LCIII: Mella	County: Tororo county South		23,175
LCII: Amoni	Amoni HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Amoni	Mella HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	15,450
Total for LCIII: Kwapa	County: Tororo county South		30,900
LCII: Asinge	Atangi HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	15,450
LCII: Asinge	Kwapa HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	15,450
Total for LCIII: Mulanda	County: West budama		61,800
LCII: Lwala	Chawolo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Lwala	Ligingi HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Lwala	Lwala HEALTH CCENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Lwala	Mulanda HEALTH CENTER IV	Source: Sector Conditional Grant (Non-Wage)	30,900
LCII: Lwala	Mwello HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
Total for LCIII: Paya	County: West budama		30,900
LCII: Barinyanga	Nawire HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Barinyanga	Paya HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	15,450

Vote:554 Tororo District

FY 2020/21

LCII: Barinyanga	Pusere HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
Total for LCIII: Rubongi	County: West budama		30,900
LCII: Kidera	Mudodo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Kidera	Osia HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Kidera	Panyangasi HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	15,450
Total for LCIII: Nabuyoga	County: West budama		23,175
LCII: Nabuyoga	Kiyeyi HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	15,450
LCII: Nabuyoga	Nyamalogo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
Total for LCIII: Kirewa	County: West budama		30,900
LCII: Katandi	Kirewa Chawolo HEALTH CENTER	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Katandi	Kirewa HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	15,450
LCII: Katandi	SONI HC II	Source: Sector Conditional Grant (Non-Wage)	7,725
Total for LCIII: Nagongera sub county	County: West budama		30,900
LCII: Katajula	Katajula HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Katajula	Maundo HEALTH CENTERII	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Katajula	NAMWAYA HC II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Katajula	Pokongo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
Total for LCIII: Petta	County: West budama		30,900
LCII: Mbula	Makawari HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Mbula	Mbula HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: Mbula	Petta HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	15,450

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Sopsop	County: West budama	15,450
<i>LCII: Nabowa</i>	<i>Sop Sop HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,450</i>
Total for LCIII: Magola	County: West budama	23,175
<i>LCII: Gule</i>	<i>Magola HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,725</i>
<i>LCII: Gule</i>	<i>Poyameri HEALTH CENTER III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,450</i>
Total for LCIII: Nagongera town council	County: West budama	38,625
<i>LCII: Central</i>	<i>Nagongera HEALTH CENTER IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 30,900</i>
<i>LCII: Central</i>	<i>Were HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,725</i>
Total for LCIII: Kisoko	County: West budama	30,900
<i>LCII: Gwaragwara</i>	<i>Gwaragwara HEALTH C II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,725</i>
<i>LCII: Gwaragwara</i>	<i>Kisoko HEALTH CENTER III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,450</i>
<i>LCII: Gwaragwara</i>	<i>Morkiswa HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,725</i>
Total for LCIII: Iyolwa	County: West budama	30,900
<i>LCII: Iyolwa</i>	<i>Fungwe HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,725</i>
<i>LCII: Iyolwa</i>	<i>Iyolwa HEALTH CENTER III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,450</i>
<i>LCII: Iyolwa</i>	<i>Nyiemera HEALTH CENTER II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,725</i>
Total Cost of output088154	0 348,019 0 0 348,019 0 602,546 0 0 602,546	

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	24,000	0	24,000	0	0	94,000	0	94,000
Total for LCIII: Molo			County: Tororo county North							15,000
<i>LCII: Molo</i>	<i>Amurwo HC II</i>	<i>Four stance pitlatrine constructed at Amurwo HC II</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>15,000</i>	

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Malaba town council				County: Tororo county South						30,000	
LCII: Malaba	Malaba HC III	4 stance pitlatrine constructed at Malaba HC III	Source: Transitional Development Grant	30,000							
Total for LCIII: Mulanda				County: West budama						2,000	
LCII: Mulanda	Mulanda HC IV	Payment of retention for the construction of 4 stance pitlatrine at Mulanda HC IV at Mulanda subcounty	Source: District Discretionary Development Equalization Grant	2,000							
Total for LCIII: Kirewa				County: West budama						25,000	
LCII: Soni	Soni HC II	4 stance pitlatrine constructed at Soni HC II at Kirewa Subcounty	Source: Sector Development Grant	25,000							
Total for LCIII: Nagongera town council				County: West budama						2,000	
LCII: Central	Nagongera HC IV	Payment of retention for construction of 4 stance pitlatrine at Nagongera HC IV in Nagongera Towncouncil in central parish	Source: District Discretionary Development Equalization Grant	2,000							
Total for LCIII: Iyolwa				County: West budama						20,000	
LCII: Poyem	Fungwe HC II	4 stance pitlatrine constructed at Fungwe HC II	Source: Sector Development Grant	20,000							
Total Cost of output088155		0	0	24,000	0	24,000	0	0	94,000	0	94,000
Total Cost of Lower Local Services		0	388,134	24,000	0	412,134	0	629,583	94,000	0	723,583
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											
312202 Machinery and Equipment		0	0	45,000	0	45,000	0	0	20,000	0	20,000
Total for LCIII: Kirewa				County: West budama						20,000	
LCII: Soni	Soni HC II	Equipment - Assorted Kits-506	Source: Sector Development Grant	18,000							

Vote:554 Tororo District

FY 2020/21

LCII: Soni	Soni HC II	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	2,000						
Total Cost of output088175	0	0	45,000	0	45,000	0	0	20,000	0	20,000
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output088180	0	0	15,000	0	15,000	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,021	0	5,021
Total for LCIII: Eastern Division (Physical)			County: Tororo Municipality							5,021
LCII: Amagoro A	Tororo District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	5,021						
312102 Residential Buildings	0	0	0	0	0	0	0	181,000	0	181,000
Total for LCIII: Kirewa			County: West budama							145,000
LCII: Soni	Soni HC II	Building Construction - Offices-249	Source: Sector Development Grant	0						
LCII: Soni	Soni HC II	Building Construction - Staff Houses-263	Source: Sector Development Grant	145,000						
Total for LCIII: Petta			County: West budama							36,000
LCII: Petta	Petta HC III	Building Construction - Contractor-217	Source: District Discretionary Development Equalization Grant	36,000						
Total Cost of output088181	0	0	0	0	0	0	0	186,021	0	186,021
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	372,227	0	372,227	0	0	0	0	0
Total Cost of output088182	0	0	372,227	0	372,227	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	267,258	0	267,258	0	0	486,442	0	486,442
Total for LCIII: Merikit			County: Tororo county North							36,442
LCII: Amurwo	Amurwo HC II	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	36,442						

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Molo		County: Tororo county North		40,000
LCII: Tuba	Tuba HC II	Building Construction - Assorted Materials-206	Source: District Discretionary Development Equalization Grant	40,000
LCII: Tuba	Tuba HC II	Building Construction - Foundation-224	Source: District Discretionary Development Equalization Grant	0
Total for LCIII: Malaba town council		County: Tororo county South		370,000
LCII: Malaba	Malaba HC III	Building Construction - Construction Expenses-213	Source: Transitional Development Grant	220,000
LCII: Malaba	Malaba HC III	Building Construction - Contractor-216	Source: Transitional Development Grant	0
LCII: Malaba	Malaba HC III	Building Construction - Hospitals-230	Source: Transitional Development Grant	150,000
Total for LCIII: Rubongi		County: West budama		40,000
LCII: Panyangasi	Panyangasi HC III	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	40,000
LCII: Panyangasi	Panyangasi HC III	Building Construction - Foundation-224	Source: District Discretionary Development Equalization Grant	0
Total Cost of output088183		0	0	267,258
		0	0	267,258
		0	0	486,442
		0	0	486,442

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	50,254	0	50,254	0	0	0	0	0
Total Cost of output088184	0	0	50,254	0	50,254	0	0	0	0	0
Total Cost of Capital Purchases	0	0	749,738	0	749,738	0	0	692,463	0	692,463
Total cost of Primary Healthcare	0	400,134	773,738	0	1,173,872	0	633,583	786,463	0	1,420,046

0882 District Hospital Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	126,000	0	0	126,000	0	30,000	0	0	30,000
213001 Medical expenses (To employees)		0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000	0	6,000	0	0	6,000
221017 Subscriptions		0	0	0	0	0	0	4,000	0	0	4,000

Vote:554 Tororo District

FY 2020/21

222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,699	0	0	11,699
Total Cost of output088201	0	150,000	0	0	150,000	0	51,699	0	0	51,699
Total Cost of Higher LG Services	0	150,000	0	0	150,000	0	51,699	0	0	51,699

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	517,959	0	0	517,959	0	442,561	0	0	442,561
Total for LCIII: Missing Subcounty	County: Missing County									442,561
<i>LCII: Missing Parish</i>			<i>Tororo General Hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>442,561</i>
Total Cost of output088251	0	517,959	0	0	517,959	0	442,561	0	0	442,561

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	119,324	0	0	119,324	0	101,954	0	0	101,954
Total for LCIII: Missing Subcounty	County: Missing County									101,954
<i>LCII: Missing Parish</i>			<i>St anthony hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>101,954</i>
Total Cost of output088252	0	119,324	0	0	119,324	0	101,954	0	0	101,954
Total Cost of Lower Local Services	0	637,283	0	0	637,283	0	544,515	0	0	544,515

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

088281 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,561,031	0	2,561,031
Total for LCIII: Eastern Division (Physical)	County: Tororo Municipality									2,561,031
<i>LCII: Kasoli</i>		<i>Tororo general hospital</i>	<i>Building Construction - Staff Houses-262</i>		<i>Source: Other Transfers from Central Government</i>					<i>2,561,031</i>
Total Cost of output088281	0	0	0	0	0	0	0	2,561,031	0	2,561,031
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,561,031	0	2,561,031
Total cost of District Hospital Services	0	787,283	0	0	787,283	0	596,214	2,561,031	0	3,157,245

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	7,240,587	0	0	0	7,240,587	7,240,587	0	0	0	7,240,587
211103 Allowances (Incl. Casuals, Temporary)	0	12,683	0	0	12,683	0	33,162	0	0	33,162
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	800	0	0	800	0	800	0	0	800

Vote:554 Tororo District

FY 2020/21

221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,844	0	0	1,844	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	1,680	0	0	1,680	0	1,680	0	0	1,680
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,787	0	0	5,787
223005 Electricity	0	1,200	0	0	1,200	0	800	0	0	800
223006 Water	0	800	0	0	800	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	23,588	0	0	23,588	0	19,135	0	0	19,135
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	11,000	0	0	11,000
228001 Maintenance - Civil	0	1,500	0	0	1,500	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	1,256	0	0	1,256
Total Cost of output088301	7,240,587	88,695	0	0	7,329,281	7,240,587	107,103	0	0	7,347,690

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output088302	0	12,000	0	0	12,000	0	24,000	0	0	24,000
Total Cost of Higher LG Services	7,240,587	100,695	0	0	7,341,281	7,240,587	131,103	0	0	7,371,690

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

088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	845,000	845,000	0	0	0	820,000	820,000
---	---	---	---	---------	---------	---	---	---	---------	---------

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **820,000**

LCII: Amagoro A District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 820,000

Total Cost of output088372	0	0	0	845,000	845,000	0	0	0	820,000	820,000
Total Cost of Capital Purchases	0	0	0	845,000	845,000	0	0	0	820,000	820,000

Vote:554 Tororo District

FY 2020/21

Total cost of Health Management and Supervision	7,240,587	100,695	0	845,000	8,186,281	7,240,587	131,103	0	820,000	8,191,690
Total cost of Health	7,240,587	1,288,112	773,738	845,000	10,147,437	7,240,587	1,360,901	3,347,494	820,000	12,768,981

Vote:554 Tororo District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,476,250	16,429,834	23,964,271
District Unconditional Grant (Non-Wage)	12,000	11,000	12,000
District Unconditional Grant (Wage)	81,888	61,416	81,888
Locally Raised Revenues	26,000	34,613	26,000
Other Transfers from Central Government	24,000	27,520	27,520
Sector Conditional Grant (Non-Wage)	5,447,826	3,631,884	6,164,504
Sector Conditional Grant (Wage)	16,884,536	12,663,402	17,652,359
Development Revenues	1,334,476	1,337,209	2,167,431
District Discretionary Development Equalization Grant	206,824	206,824	175,345
Locally Raised Revenues	18,000	20,733	0
Sector Development Grant	1,109,652	1,109,652	1,992,086
Total Revenues shares	23,810,725	17,767,043	26,131,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,966,424	12,356,319	17,734,247
Non Wage	5,509,826	3,428,806	6,230,024
Development Expenditure			
Domestic Development	1,334,476	619,237	2,167,431
External Financing	0	0	0
Total Expenditure	23,810,725	16,404,363	26,131,702

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	12,238,499	0	0	0	12,238,499
-------------------------------	------------	---	---	---	------------	------------	---	---	---	------------

Vote:554 Tororo District

FY 2020/21

Total Cost of output078102		11,773,964	0	0	0	11,773,964	12,238,499	0	0	0	12,238,499
Total Cost of Higher LG Services		11,773,964	0	0	0	11,773,964	12,238,499	0	0	0	12,238,499
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	1,980,535	0	0	1,980,535	0	2,629,898	0	0	2,629,898

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Merikit	County: Tororo county North	129,923
LCII: Amurwo	AMURWO P.S. Source: Sector Conditional Grant (Non-Wage)	11,703
LCII: Maliri	APOKOR P.S. Source: Sector Conditional Grant (Non-Wage)	24,930
LCII: Maliri	MALIRI P.S. Source: Sector Conditional Grant (Non-Wage)	13,150
LCII: Maliri	OKWARA P.S. Source: Sector Conditional Grant (Non-Wage)	20,067
LCII: Merikit	KACHANGA COMMUNITY P/S Source: Sector Conditional Grant (Non-Wage)	16,331
LCII: Merikit	MERIKIT P.S. Source: Sector Conditional Grant (Non-Wage)	12,477
LCII: Merikit	Merikit Unit P.S. Source: Sector Conditional Grant (Non-Wage)	21,767
LCII: Merikit	MORIKAPEL P.S. Source: Sector Conditional Grant (Non-Wage)	9,498
Total for LCIII: Mukuju	County: Tororo county North	238,373
LCII: Akadot	Akadot P.S. Source: Sector Conditional Grant (Non-Wage)	20,420
LCII: Akadot	Apetai P.S. Source: Sector Conditional Grant (Non-Wage)	20,218
LCII: Akadot	Aukot P.S. Source: Sector Conditional Grant (Non-Wage)	12,241
LCII: Akadot	Kabiro P.S. Source: Sector Conditional Grant (Non-Wage)	9,549
LCII: Akadot	Kalachai P.S. Source: Sector Conditional Grant (Non-Wage)	15,759
LCII: Akadot	Kamuli P.S. Source: Sector Conditional Grant (Non-Wage)	16,920
LCII: Akadot	Kocoge P.S. Source: Sector Conditional Grant (Non-Wage)	16,819
LCII: Akadot	Nyakol P.S. Source: Sector Conditional Grant (Non-Wage)	10,811
LCII: Akadot	TOTOKIDWE P.S. Source: Sector Conditional Grant (Non-Wage)	18,805
LCII: Atiri	Akworot P.S. Source: Sector Conditional Grant (Non-Wage)	17,155
LCII: Atiri	Atiri P.S. Source: Sector Conditional Grant (Non-Wage)	15,035
LCII: Atiri	KAJARAU P.S. Source: Sector Conditional Grant (Non-Wage)	14,497
LCII: Atiri	Mukuju P.S. Source: Sector Conditional Grant (Non-Wage)	18,586
LCII: Kalachai	Bishop Okille C.o.U P.s Source: Sector Conditional Grant (Non-Wage)	14,210
LCII: Kamuli	Kamuli Pagoya P.S. Source: Sector Conditional Grant (Non-Wage)	13,016
LCII: Mukuju	ODIKAI COMMUNITY Source: Sector Conditional Grant (Non-Wage)	4,332
Total for LCIII: Molo	County: Tororo county North	120,105
LCII: Kidoko	Kidoko P.S. Source: Sector Conditional Grant (Non-Wage)	22,372
LCII: Kidoko	Nyeminyem P.S. Source: Sector Conditional Grant (Non-Wage)	19,225
LCII: Kipangor	Kipangor P.S. Source: Sector Conditional Grant (Non-Wage)	18,687
LCII: Molo	Magodes P.S. Source: Sector Conditional Grant (Non-Wage)	17,105
LCII: Molo	Molo P.S. Source: Sector Conditional Grant (Non-Wage)	15,237
LCII: Molo	Tuba P.S. Source: Sector Conditional Grant (Non-Wage)	10,794
LCII: Tuba	ORAGO P.S. Source: Sector Conditional Grant (Non-Wage)	16,684

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Osukuru	County: Tororo county South	207,757
LCII: Kayoro	Buyemba P.S. Source: Sector Conditional Grant (Non-Wage)	13,975
LCII: Kayoro	Kasipodo P.S. Source: Sector Conditional Grant (Non-Wage)	13,117
LCII: Kayoro	Utro P.S. Source: Sector Conditional Grant (Non-Wage)	13,150
LCII: Morukatipe	Aputiri P.S. Source: Sector Conditional Grant (Non-Wage)	11,535
LCII: Morukatipe	Atipe Rock P.S. Source: Sector Conditional Grant (Non-Wage)	13,638
LCII: Morukatipe	Tororo Prisons P.S. Source: Sector Conditional Grant (Non-Wage)	18,721
LCII: Nyalakot	Morukatipe P.S. Source: Sector Conditional Grant (Non-Wage)	15,675
LCII: Nyalakot	Oriyoi P.S. Source: Sector Conditional Grant (Non-Wage)	24,914
LCII: Nyalakot	Osire Community P.S. Source: Sector Conditional Grant (Non-Wage)	9,751
LCII: Osukuru	Ngelechom P.S. Source: Sector Conditional Grant (Non-Wage)	15,961
LCII: Osukuru	Osukuru P.S. Source: Sector Conditional Grant (Non-Wage)	18,535
LCII: Osukuru	Ticaf P.S. Source: Sector Conditional Grant (Non-Wage)	15,860
LCII: Osukuru	U.C.I P.S. Source: Sector Conditional Grant (Non-Wage)	22,928
Total for LCIII: Malaba town council	County: Tororo county South	33,664
LCII: Akolodong	ST. JUDE P.S. Source: Sector Conditional Grant (Non-Wage)	33,664
Total for LCIII: Mella	County: Tororo county South	100,560
LCII: Amoni	Amoni C.O.U P/S Source: Sector Conditional Grant (Non-Wage)	12,797
LCII: Amoni	AMONI P.S. Source: Sector Conditional Grant (Non-Wage)	17,509
LCII: Amoni	Omiriai P.S. Source: Sector Conditional Grant (Non-Wage)	13,588
LCII: Apokor	AMENEMOIT P.S. Source: Sector Conditional Grant (Non-Wage)	15,001
LCII: Mella	KOITANGIRO P.S. Source: Sector Conditional Grant (Non-Wage)	16,550
LCII: Mella	Mella P.S. Source: Sector Conditional Grant (Non-Wage)	25,115
Total for LCIII: Kwapa	County: Tororo county South	116,968
LCII: Asinge	APUWAI P.S. Source: Sector Conditional Grant (Non-Wage)	13,470
LCII: Kalait	Kalait P.S. Source: Sector Conditional Grant (Non-Wage)	23,012
LCII: Kalait	Morukebu P.S. Source: Sector Conditional Grant (Non-Wage)	20,959
LCII: Kwapa	Asinge P.S. Source: Sector Conditional Grant (Non-Wage)	21,497
LCII: Kwapa	Kwapa P.S. Source: Sector Conditional Grant (Non-Wage)	21,127
LCII: Kwapa	OCHEGEN P.S. Source: Sector Conditional Grant (Non-Wage)	16,903
Total for LCIII: Mulanda	County: West budama	188,993
LCII: Lwala	AMORI P.S. Source: Sector Conditional Grant (Non-Wage)	12,342
LCII: Lwala	IYORANG P.S. Source: Sector Conditional Grant (Non-Wage)	12,023
LCII: Lwala	LWALA P.S. Source: Sector Conditional Grant (Non-Wage)	10,306
LCII: Lwala	PAJWENDA P.S. Source: Sector Conditional Grant (Non-Wage)	17,105

Vote:554 Tororo District

FY 2020/21

LCII: Mulanda	CHAWOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,153
LCII: Mulanda	Korobudi P/S	Source: Sector Conditional Grant (Non-Wage)	14,328
LCII: Mulanda	MULANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,001
LCII: Mulanda	Pabwok P/S	Source: Sector Conditional Grant (Non-Wage)	17,946
LCII: Mulanda	PASINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	22,204
LCII: Mwelo	ABWEL P.S.	Source: Sector Conditional Grant (Non-Wage)	13,655
LCII: Mwelo	MIKIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,946
LCII: Mwelo	Mwello P.s	Source: Sector Conditional Grant (Non-Wage)	13,891
LCII: Mwelo	RUGOT P.S	Source: Sector Conditional Grant (Non-Wage)	14,093
Total for LCIII: Paya	County: West budama		205,260
LCII: Barinyanga	BARINYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	26,748
LCII: Nawire	Atapara P.S.	Source: Sector Conditional Grant (Non-Wage)	21,548
LCII: Nawire	Nawire P.S.	Source: Sector Conditional Grant (Non-Wage)	22,440
LCII: Nawire	Nyasirenge P.S.	Source: Sector Conditional Grant (Non-Wage)	14,648
LCII: Nawire	Paya P.S.	Source: Sector Conditional Grant (Non-Wage)	17,324
LCII: Nawire	SENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,605
LCII: Paya	Liwira P.S	Source: Sector Conditional Grant (Non-Wage)	12,225
LCII: Paya	Mwenge P.S.	Source: Sector Conditional Grant (Non-Wage)	11,164
LCII: Paya	Pambaya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,773
LCII: Paya	Paragang P.S.	Source: Sector Conditional Grant (Non-Wage)	16,398
LCII: Paya	Patewo P.S.	Source: Sector Conditional Grant (Non-Wage)	14,951
LCII: Paya	Sere P.S.	Source: Sector Conditional Grant (Non-Wage)	20,437
Total for LCIII: Rubongi	County: West budama		157,095
LCII: Kidera	AGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,200
LCII: Kidera	KIDERA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,210
LCII: Kidera	PANYANGASI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,487
LCII: Kidera	RUBONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,775
LCII: Kidera	TORORO ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	15,725
LCII: Nyangole	ACHILET P.S.	Source: Sector Conditional Grant (Non-Wage)	22,389
LCII: Nyangole	Agwait P/S	Source: Sector Conditional Grant (Non-Wage)	13,184
LCII: Nyangole	MUDODO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,987
LCII: Osia	KATEREMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,797
LCII: Osia	OSIA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,341
Total for LCIII: Nabuyoga	County: West budama		165,847
LCII: Nabuyoga	KIYEYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,263
LCII: Nabuyoga	MAWELE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,621
LCII: Nabuyoga	MIGANA	Source: Sector Conditional Grant (Non-Wage)	12,443

Vote:554 Tororo District

FY 2020/21

LCII: Nabuyoga	MIGANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Nabuyoga	MUWAFU P.S.	Source: Sector Conditional Grant (Non-Wage)	20,218
LCII: Nabuyoga	NYAMALOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,008
LCII: Nabuyoga	SIWA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,759
LCII: Namwanga	BUJWALA P.S	Source: Sector Conditional Grant (Non-Wage)	14,446
LCII: Namwanga	Lugingi P/S	Source: Sector Conditional Grant (Non-Wage)	15,977
LCII: Namwanga	NABUYOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,287
LCII: Namwanga	NAMWANGA P.S	Source: Sector Conditional Grant (Non-Wage)	14,109
LCII: Pawanga	PAWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,551
Total for LCIII: Kirewa	County: West budama		190,508
LCII: Katandi	Katandi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,016
LCII: Katandi	Wikus P.S.	Source: Sector Conditional Grant (Non-Wage)	19,814
LCII: Kirewa	Agwok P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Kirewa	Kirewa P.S.	Source: Sector Conditional Grant (Non-Wage)	22,490
LCII: Kirewa	Milembe P/s	Source: Sector Conditional Grant (Non-Wage)	14,614
LCII: Kirewa	Pamadolo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,571
LCII: Kirewa	Senda P.S.	Source: Sector Conditional Grant (Non-Wage)	12,629
LCII: Mifumi	Mifumi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,585
LCII: Mifumi	NYABANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,869
LCII: Mifumi	ST. STEPHEN BUDAKA	Source: Sector Conditional Grant (Non-Wage)	10,357
LCII: Soni	Kainja P.S.	Source: Sector Conditional Grant (Non-Wage)	25,890
LCII: Soni	Nyagoke P.S.	Source: Sector Conditional Grant (Non-Wage)	17,862
LCII: Soni	Soni P.S.	Source: Sector Conditional Grant (Non-Wage)	10,491
Total for LCIII: Nagongera sub county	County: West budama		136,157
LCII: Katajula	Matindi P.S.	Source: Sector Conditional Grant (Non-Wage)	16,836
LCII: Katajula	Mukwana P.S.	Source: Sector Conditional Grant (Non-Wage)	15,069
LCII: Katajula	Pagoya P.S.	Source: Sector Conditional Grant (Non-Wage)	11,821
LCII: Katajula	Soni Ogwang P.S.	Source: Sector Conditional Grant (Non-Wage)	13,958
LCII: Maundo	Pokongo Rock P/S	Source: Sector Conditional Grant (Non-Wage)	15,489
LCII: Namwaya	COU Yona Okoth Memo. P/S	Source: Sector Conditional Grant (Non-Wage)	11,619
LCII: Namwaya	Maundo P.S.	Source: Sector Conditional Grant (Non-Wage)	18,418
LCII: Namwaya	NAMWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,576
LCII: Namwaya	Okwira P.S.	Source: Sector Conditional Grant (Non-Wage)	15,372

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Petta	County: West budama	89,867
LCII: Mbula	MBULA Source: Sector Conditional Grant (Non-Wage)	17,744
	MACHAR P.S.	
LCII: Mbula	MBULA P.S. Source: Sector Conditional Grant (Non-Wage)	16,415
LCII: Mbula	PAKOI P.S. Source: Sector Conditional Grant (Non-Wage)	23,769
LCII: Mbula	PETTA P.S. Source: Sector Conditional Grant (Non-Wage)	13,369
LCII: Mbula	RAMOGI P.S. Source: Sector Conditional Grant (Non-Wage)	18,569
Total for LCIII: Sopsop	County: West budama	106,931
LCII: Namwendia	PANOAH P.S. Source: Sector Conditional Grant (Non-Wage)	29,541
LCII: Sop-Sop	BERE P.S. Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Sop-Sop	NAMWENDYA P.S. Source: Sector Conditional Grant (Non-Wage)	15,304
LCII: Sop-Sop	PER PER P.S. Source: Sector Conditional Grant (Non-Wage)	21,783
LCII: Sop-Sop	SOP-SOP P.S. Source: Sector Conditional Grant (Non-Wage)	30,804
Total for LCIII: Magola	County: West budama	100,567
LCII: Gule	MAGOLA P.S. Source: Sector Conditional Grant (Non-Wage)	18,300
LCII: Gule	NAMBOGO P.S. Source: Sector Conditional Grant (Non-Wage)	15,372
LCII: Magola	PAJANGANGO P.S. Source: Sector Conditional Grant (Non-Wage)	10,777
LCII: Magola	PAPOL P.S. Source: Sector Conditional Grant (Non-Wage)	17,475
LCII: Magola	PODUT P.S. Source: Sector Conditional Grant (Non-Wage)	8,825
LCII: Magola	POYAMERI P.S. Source: Sector Conditional Grant (Non-Wage)	14,429
LCII: Magola	ST. AGNES Source: Sector Conditional Grant (Non-Wage)	15,388
	MELLA P.S.	
Total for LCIII: Nagongera town council	County: West budama	97,423
LCII: Central	MAHANGA P.S. Source: Sector Conditional Grant (Non-Wage)	19,831
LCII: Central	NAGONGERA BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	17,240
LCII: Central	NAGONGERA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	22,507
LCII: Central	ROCK HILL P.S. Source: Sector Conditional Grant (Non-Wage)	20,639
LCII: Central	WALAJEJI P.S. Source: Sector Conditional Grant (Non-Wage)	17,206
Total for LCIII: Kisoko	County: West budama	137,967
LCII: Gwaragwara	Abongit P.S. Source: Sector Conditional Grant (Non-Wage)	18,047
LCII: Gwaragwara	GWARAGWARA P.S. Source: Sector Conditional Grant (Non-Wage)	13,218
LCII: Gwaragwara	Morkiswa P.S. Source: Sector Conditional Grant (Non-Wage)	18,384
LCII: Gwaragwara	POMEDE Source: Sector Conditional Grant (Non-Wage)	19,040
LCII: Kisoko	Kisoko Boys P.S. Source: Sector Conditional Grant (Non-Wage)	19,562
LCII: Kisoko	Kisoko Girls P.S. Source: Sector Conditional Grant (Non-Wage)	22,036
LCII: Kisoko	MAKAUR P.S. Source: Sector Conditional Grant (Non-Wage)	13,722

Vote:554 Tororo District

FY 2020/21

LCII: Peipei			PEI. PEI P.S.		Source: Sector Conditional Grant (Non-Wage)				13,958			
Total for LCIII: Iyolwa			County: West budama						105,935			
LCII: Poyem			BUMANDA P.S.		Source: Sector Conditional Grant (Non-Wage)				13,840			
LCII: Poyem			GULE P.S.		Source: Sector Conditional Grant (Non-Wage)				6,755			
LCII: Poyem			IYOLWA P.S.		Source: Sector Conditional Grant (Non-Wage)				26,714			
LCII: Poyem			MPUNGWE P.S.		Source: Sector Conditional Grant (Non-Wage)				13,117			
LCII: Poyem			OJILAI P.S.		Source: Sector Conditional Grant (Non-Wage)				17,694			
LCII: Poyem			POYEM P.S.		Source: Sector Conditional Grant (Non-Wage)				15,742			
LCII: Poyem			SEGERE P.S.		Source: Sector Conditional Grant (Non-Wage)				12,073			
Total Cost of output078151			0	1,980,535	0	0	1,980,535	0	2,629,898	0	0	2,629,898
Total Cost of Lower Local Services			0	1,980,535	0	0	1,980,535	0	2,629,898	0	0	2,629,898
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation												
312101 Non-Residential Buildings			0	0	370,000	0	370,000	0	0	490,000	0	490,000
Total for LCIII: Mukuju			County: Tororo county North						70,000			
LCII: Mukuju	Bishop Okille P/S	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant				70,000					
Total for LCIII: Malaba town council			County: Tororo county South						70,000			
LCII: Malaba	St Jude Malaba Annex P/S	Building Construction - Schools-256	Source: Sector Development Grant				70,000					
Total for LCIII: Mulanda			County: West budama						18,000			
LCII: Mulanda	Renovation of Pajwenda PS	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				18,000					
Total for LCIII: Paya			County: West budama						70,000			
LCII: Paya	2 classroom block at Mwenge P/S	Building Construction - Schools-256	Source: Sector Development Grant				70,000					
Total for LCIII: Kirewa			County: West budama						70,000			
LCII: Katandi	2 classroom block at Katandi P/S	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant				70,000					
Total for LCIII: Petta			County: West budama						98,000			
LCII: Petta	2 classroom block at Petta P/S	Building Construction - Schools-256	Source: Sector Development Grant				70,000					

Vote:554 Tororo District

FY 2020/21

LCII: Poyameri	Renovation of Makauri PS	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	28,000
Total for LCIII: Magola		County: West budama		80,000
LCII: Magola	Renovation of Pajangango PS	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	80,000
Total for LCIII: Nagongera town council		County: West budama		14,000
LCII: Northern	Renovation of Mahanga PS	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	14,000
Total Cost of output078180				
	0	0	370,000	0
			370,000	0
			0	0
			490,000	0
				490,000
078181 Latrine construction and rehabilitation				
312101 Non-Residential Buildings				
	0	0	198,000	0
			198,000	0
			0	0
			154,000	0
				154,000
Total for LCIII: Mukuju		County: Tororo county North		22,000
LCII: Mukuju	5 Stance Lined Pitlatrine at Kajarau P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000
Total for LCIII: Malaba town council		County: Tororo county South		22,000
LCII: Malaba	5 Stance Lined Pitlatrine at St Jude Malaba P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000
Total for LCIII: Mulanda		County: West budama		22,000
LCII: Lwala	5 Stance Lined Pitlatrine at Pajwenda P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000
Total for LCIII: Paya		County: West budama		22,000
LCII: Paya	5 Stance Lined Pitlatrine at Sere P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000
Total for LCIII: Petta		County: West budama		22,000
LCII: Pakoi	5 Stance Lined Pitlatrine at Pakoi P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000
Total for LCIII: Kisoko		County: West budama		22,000
LCII: Kisoko	5 Stance Lined Pitlatrine at Abongit P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Iyolwa			County: West budama						22,000	
LCII: Iyolwa	5 Stance Lined Pitlatrine at Mpugwe P/S	Building Construction - Latrines-237	Source: Sector Development Grant						22,000	
Total Cost of output078181	0	0	198,000	0	198,000	0	0	154,000	0	154,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	49,000	0	49,000	0	0	32,000	0	32,000
Total for LCIII: Paya			County: West budama						8,000	
LCII: Paya	Supply of Furniture-Desks to Sere P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant						8,000	
Total for LCIII: Kirewa			County: West budama						8,000	
LCII: Senda	Supply of Furniture-Desks to Senda P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant						8,000	
Total for LCIII: Kisoko			County: West budama						8,000	
LCII: Peipei	Supply of Furniture-Desks to Pei Pei P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant						8,000	
Total for LCIII: Iyolwa			County: West budama						8,000	
LCII: Iyolwa	Desks to Nambogo P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant						8,000	
Total Cost of output078183	0	0	49,000	0	49,000	0	0	32,000	0	32,000
Total Cost of Capital Purchases	0	0	617,000	0	617,000	0	0	676,000	0	676,000
Total cost of Pre-Primary and Primary Education	11,773,964	1,980,535	617,000	0	14,371,499	12,238,499	2,629,898	676,000	0	15,544,398

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		3,738,649	0	0	0	3,738,649	4,041,938	0	0	0	4,041,938
Total Cost of output078201		3,738,649	0	0	0	3,738,649	4,041,938	0	0	0	4,041,938
Total Cost of Higher LG Services		3,738,649	0	0	0	3,738,649	4,041,938	0	0	0	4,041,938
078251 Secondary Capitation(USE)(LLS)											
263101 LG Conditional grants (Current)		0	0	0	0	0	0	52,358	0	0	52,358

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Eastern Division (Physical)		County: Tororo Municipality	52,358
<i>LCII: Amagoro B</i>	<i>GREAT AUBREY MEMORIAL COLLEGE</i>	<i>GREAT AUBREY Source: Sector Conditional Grant (Non-Wage) MEMORIAL COLLEGE</i>	<i>10,105</i>
<i>LCII: Amagoro B</i>	<i>HELPING HANDS SS</i>	<i>HELPING Source: Sector Conditional Grant (Non-Wage) HANDS SS</i>	<i>4,136</i>
<i>LCII: Amagoro B</i>	<i>HEREIGNS SS</i>	<i>HEREIGNS SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,901</i>
<i>LCII: Amagoro B</i>	<i>HIGH WAY INTERGRATYED SS</i>	<i>HIGH WAY Source: Sector Conditional Grant (Non-Wage) INTERGRATYE D SS</i>	<i>7,567</i>
<i>LCII: Amagoro B</i>	<i>KANAH HIGH SCHOOL</i>	<i>KANAH HIGH Source: Sector Conditional Grant (Non-Wage) SCHOOL</i>	<i>6,627</i>
<i>LCII: Amagoro B</i>	<i>MALABA SS</i>	<i>MALABA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,875</i>
<i>LCII: Amagoro B</i>	<i>MULANDA PARENTS SS</i>	<i>MULANDA Source: Sector Conditional Grant (Non-Wage) PARENTS SS</i>	<i>5,405</i>
<i>LCII: Amagoro B</i>	<i>ST LAWRENECE SS KWAPA</i>	<i>ST LAWRENECE Source: Sector Conditional Grant (Non-Wage) SS KWAPA</i>	<i>5,734</i>
<i>LCII: Amagoro B</i>	<i>TORORO CENTRAL ACADEMY</i>	<i>TORORO Source: Sector Conditional Grant (Non-Wage) CENTRAL ACADEMY</i>	<i>3,008</i>
263367 Sector Conditional Grant (Non-Wage)	0 2,159,778	0 0 2,159,778	0 2,612,355 0 0 2,612,355
Total for LCIII: Merikit		County: Tororo county North	182,250
<i>LCII: Amurwo</i>		<i>MERIKIT SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>182,250</i>
Total for LCIII: Mukuju		County: Tororo county North	150,795
<i>LCII: Akadot</i>		<i>ATIRI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>150,795</i>
Total for LCIII: Molo		County: Tororo county North	96,250
<i>LCII: Kidoko</i>		<i>KIDOKO SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>96,250</i>
Total for LCIII: Osukuru		County: Tororo county South	54,775
<i>LCII: Kayoro</i>		<i>BUKEDI SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>54,775</i>
Total for LCIII: Mella		County: Tororo county South	156,960
<i>LCII: Amoni</i>		<i>ST MARY Source: Sector Conditional Grant (Non-Wage) ASSUMPTA MELLA SS</i>	<i>156,960</i>
Total for LCIII: Kwapa		County: Tororo county South	237,475
<i>LCII: Asinge</i>		<i>ASINGE SSS Source: Sector Conditional Grant (Non-Wage)</i>	<i>237,475</i>

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Mulanda				County: West budama				204,935			
LCII: Lwala				JAMES Source: Sector Conditional Grant (Non-Wage)				131,960			
				OCHOLA MEM							
				SS							
LCII: Lwala				MULANDA SS Source: Sector Conditional Grant (Non-Wage)				72,975			
Total for LCIII: Paya				County: West budama				115,500			
LCII: Barinyanga				PAYA SS Source: Sector Conditional Grant (Non-Wage)				115,500			
Total for LCIII: Rubongi				County: West budama				734,065			
LCII: Kidera				KATEREMA SS Source: Sector Conditional Grant (Non-Wage)				219,500			
LCII: Kidera				RUBONGI Source: Sector Conditional Grant (Non-Wage)				436,920			
				ARMY SS							
LCII: Kidera				RUBONGI SS Source: Sector Conditional Grant (Non-Wage)				77,645			
Total for LCIII: Nabuyoga				County: West budama				42,875			
LCII: Nabuyoga				KIYEYI HIGH Source: Sector Conditional Grant (Non-Wage)				42,875			
				SCH							
Total for LCIII: Kirewa				County: West budama				187,550			
LCII: Katandi				KIREWA SS Source: Sector Conditional Grant (Non-Wage)				187,550			
Total for LCIII: Petta				County: West budama				289,850			
LCII: Mbula				PETTA Source: Sector Conditional Grant (Non-Wage)				289,850			
				COMMUNITY							
				SS							
Total for LCIII: Magola				County: West budama				54,600			
LCII: Gule				RAINER H.S Source: Sector Conditional Grant (Non-Wage)				54,600			
Total for LCIII: Nagongera town council				County: West budama				51,975			
LCII: Central				MAHANGA SS Source: Sector Conditional Grant (Non-Wage)				51,975			
Total for LCIII: Missing Subcounty				County: Missing County				52,500			
LCII: Missing Parish				Kisoko H.S Source: Sector Conditional Grant (Non-Wage)				52,500			
Total Cost of output078251		0	2,159,778	0	0	2,159,778	0	2,664,713	0	0	2,664,713
Total Cost of Lower Local Services		0	2,159,778	0	0	2,159,778	0	2,664,713	0	0	2,664,713
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Eastern Division (Physical)				County: Tororo Municipality				50,000			
LCII: Amagoro B		Entire district		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant		50,000			
Total Cost of output078275		0	0	0	0	0	0	0	50,000	0	50,000

Vote:554 Tororo District

FY 2020/21

078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,009	0	32,009	0	0	0	0	0
312101 Non-Residential Buildings	0	0	608,158	0	608,158	0	0	1,127,397	0	1,127,397
Total for LCIII: Iyolwa					County: West budama				1,127,397	
<i>LCII: Iyolwa</i>	<i>Iyolwa</i>		<i>Building Construction - Projects-252</i>		<i>Source: Sector Development Grant</i>					<i>1,127,397</i>
Total Cost of output078280	0	0	640,167	0	640,167	0	0	1,127,397	0	1,127,397

078283 Laboratories and Science Room Construction

312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality				154,475	
<i>LCII: Amagoro B</i>	<i>ICT equipment & 20 computers</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: Sector Development Grant</i>					<i>154,475</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality				56,047	
<i>LCII: Amagoro B</i>	<i>Procure Chemical reagents</i>		<i>Procure Chemical reagents</i>		<i>Source: Sector Development Grant</i>					<i>8,547</i>
<i>LCII: Amagoro B</i>	<i>Science kits</i>		<i>Procure Science kits for science laboratory</i>		<i>Source: Sector Development Grant</i>					<i>47,500</i>
Total Cost of output078283	0	0	0	0	0	0	0	210,522	0	210,522
Total Cost of Capital Purchases	0	0	640,167	0	640,167	0	0	1,387,919	0	1,387,919
Total cost of Secondary Education	3,738,649	2,159,778	640,167	0	6,538,594	4,041,938	2,664,713	1,387,919	0	8,094,570

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		1,371,922	0	0	0	1,371,922	1,371,922	0	0	0	1,371,922
Total Cost of output078301		1,371,922	0	0	0	1,371,922	1,371,922	0	0	0	1,371,922
Total Cost of Higher LG Services		1,371,922	0	0	0	1,371,922	1,371,922	0	0	0	1,371,922
02 Lower Local Services											
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	676,751	0	0	676,751	0	676,751	0	0	676,751

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Mukuju	County: Tororo county North	95,776
<i>LCII: Mukuju</i>	<i>BARINYANGA TECHNICAL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 95,776</i>
Total for LCIII: Missing Subcounty	County: Missing County	580,975
<i>LCII: Missing Parish</i>	<i>IYOLWA TECHNICAL SCH</i>	<i>Source: Sector Conditional Grant (Non-Wage) 122,593</i>
<i>LCII: Missing Parish</i>	<i>Mukujju</i>	<i>Source: Sector Conditional Grant (Non-Wage) 302,065</i>
<i>LCII: Missing Parish</i>	<i>Tororo Technical Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage) 156,317</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	1,371,922 676,751 0 0 2,048,673 1,371,922 676,751 0 0 2,048,673	

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,326	0	0	3,326
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	40,848	0	0	40,848	0	78,112	0	0	78,112
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of output078401	0	68,848	0	0	68,848	0	116,638	0	0	116,638

078403 Sports Development services

227001 Travel inland	0	50,000	0	0	50,000	0	44,266	0	0	44,266
Total Cost of output078403	0	50,000	0	0	50,000	0	44,266	0	0	44,266

078405 Education Management Services

211101 General Staff Salaries	81,888	0	0	0	81,888	81,888	0	0	0	81,888
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	31,000	0	0	31,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,402	0	0	1,402	0	600	0	0	600

Vote:554 Tororo District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,200	0	0	3,200
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	2,800	0	0	2,800	0	2,000	0	0	2,000
222001 Telecommunications	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	115,218	0	0	115,218	0	27,958	0	0	27,958
227002 Travel abroad	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228004 Maintenance – Other	0	347,000	0	0	347,000	0	3,000	0	0	3,000
282103 Scholarships and related costs	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078405	81,888	555,420	0	0	637,308	81,888	93,758	0	0	175,646
Total Cost of Higher LG Services	81,888	674,268	0	0	756,156	81,888	254,662	0	0	336,550
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,309	0	24,309	0	0	33,412	0	33,412
Total for LCIII: Eastern Division (Physical)										33,412
<i>LCII: Amagoro A HQs</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,345</i>
<i>LCII: Amagoro B monitoring & supervision</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				<i>30,067</i>
312104 Other Structures	0	0	0	0	0	0	0	44,600	0	44,600
Total for LCIII: Eastern Division (Physical)										44,600
<i>LCII: Amagoro B Retentions FY 2019/20</i>			<i>Construction Services - Other Construction Works-405</i>			<i>Source: Sector Development Grant</i>				<i>44,600</i>
312201 Transport Equipment	0	0	18,000	0	18,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	25,000	0	25,000	0	0	25,500	0	25,500

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Eastern Division (Physical)				County: Tororo Municipality						25,500
LCII: Amagoro A	Hire of Cesspool Emptyer	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant						25,000	
LCII: Amagoro B	Entire district	Medical Equipment Maintenance - UHI Equipment-1212	Source: Sector Development Grant						500	
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output078472	0	0	77,309	0	77,309	0	0	103,512	0	103,512
Total Cost of Capital Purchases	0	0	77,309	0	77,309	0	0	103,512	0	103,512
Total cost of Education & Sports Management and Inspection	81,888	674,268	77,309	0	833,466	81,888	254,662	103,512	0	440,062

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	3,817	0	0	3,817	0	0	0	0	0
227001 Travel inland	0	14,676	0	0	14,676	0	4,000	0	0	4,000
Total Cost of output078501	0	18,493	0	0	18,493	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	18,493	0	0	18,493	0	4,000	0	0	4,000
Total cost of Special Needs Education	0	18,493	0	0	18,493	0	4,000	0	0	4,000
Total cost of Education	16,966,424	5,509,826	1,334,476	0	23,810,725	17,734,247	6,230,024	2,167,431	0	26,131,702

Vote:554 Tororo District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,286,267	990,678	1,447,174
District Unconditional Grant (Non-Wage)	12,000	9,000	12,000
District Unconditional Grant (Wage)	138,376	103,782	138,376
Locally Raised Revenues	12,000	13,000	12,000
Other Transfers from Central Government	1,101,450	848,065	1,262,356
Urban Unconditional Grant (Wage)	22,442	16,831	22,442
Development Revenues	0	0	100,000
District Discretionary Development Equalization Grant	0	0	100,000
Total Revenues shares	1,286,267	990,678	1,547,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	160,817	108,665	160,818
Non Wage	1,125,450	710,584	1,286,356
Development Expenditure			
Domestic Development	0	0	100,000
External Financing	0	0	0
Total Expenditure	1,286,267	819,249	1,547,174

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
228001 Maintenance - Civil	0	566,235	0	0	566,235	0	688,879	0	0	688,879
Total Cost of output048104	0	566,235	0	0	566,235	0	688,879	0	0	688,879
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	80,000	0	0	80,000	0	60,000	0	0	60,000

Vote:554 Tororo District

FY 2020/21

Total Cost of output048105	0	80,000	0	0	80,000	0	60,000	0	0	60,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	160,817	0	0	0	160,817	160,818	0	0	0	160,818
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221003 Staff Training	0	6,700	0	0	6,700	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
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	4,000	0	0	4,000
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	1,000	0	0	1,000
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	2,000	0	0	2,000
223005 Electricity	0	5,000	0	0	5,000	0	2,000	0	0	2,000
223006 Water	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	21,000	0	0	21,000	0	41,595	0	0	41,595
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	7,043	0	0	7,043	0	8,463	0	0	8,463
Total Cost of output048108	160,817	76,943	0	0	237,760	160,818	71,058	0	0	231,875
Total Cost of Higher LG Services	160,817	723,178	0	0	883,995	160,818	819,936	0	0	980,754
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)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	203,543	0	0	203,543

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Merikit		County: Tororo county North	9,374
<i>LCII: Merikit</i>	<i>Merikit</i>	<i>Merikit</i>	<i>Source: Other Transfers from Central Government</i>
			9,374
Total for LCIII: Mukuju		County: Tororo county North	17,213
<i>LCII: Mukuju</i>	<i>Mukuju</i>	<i>Mukuju</i>	<i>Source: Other Transfers from Central Government</i>
			17,213
Total for LCIII: Molo		County: Tororo county North	8,578
<i>LCII: Molo</i>	<i>Molo</i>	<i>Molo</i>	<i>Source: Other Transfers from Central Government</i>
			8,578
Total for LCIII: Osukuru		County: Tororo county South	21,278
<i>LCII: Osukuru</i>	<i>Osukuru</i>	<i>Osukuru</i>	<i>Source: Other Transfers from Central Government</i>
			21,278
Total for LCIII: Mella		County: Tororo county South	9,374
<i>LCII: Mella</i>	<i>mella</i>	<i>Mella</i>	<i>Source: Other Transfers from Central Government</i>
			9,374
Total for LCIII: Kwapa		County: Tororo county South	9,137
<i>LCII: Kwapa</i>	<i>Kwapa</i>	<i>Kwapa</i>	<i>Source: Other Transfers from Central Government</i>
			9,137
Total for LCIII: Mulanda		County: West budama	18,406
<i>LCII: Mulanda</i>	<i>Mulanda</i>	<i>Mulanda</i>	<i>Source: Other Transfers from Central Government</i>
			18,406
Total for LCIII: Paya		County: West budama	13,878
<i>LCII: Paya</i>	<i>Paya</i>	<i>Paya</i>	<i>Source: Other Transfers from Central Government</i>
			13,878
Total for LCIII: Rubongi		County: West budama	16,708
<i>LCII: Panyangasi</i>	<i>Rubongi</i>	<i>Rubongi</i>	<i>Source: Other Transfers from Central Government</i>
			16,708
Total for LCIII: Nabuyoga		County: West budama	14,666
<i>LCII: Nabuyoga</i>	<i>Nabuyoga</i>	<i>Nabuyoga</i>	<i>Source: Other Transfers from Central Government</i>
			14,666
Total for LCIII: Kirewa		County: West budama	12,898
<i>LCII: Kirewa</i>	<i>Kirewa</i>	<i>Kirewa</i>	<i>Source: Other Transfers from Central Government</i>
			12,898
Total for LCIII: Nagongera sub county		County: West budama	11,656
<i>LCII: Namwaya</i>	<i>Nagongera</i>	<i>Nagongera</i>	<i>Source: Other Transfers from Central Government</i>
			11,656
Total for LCIII: Petta		County: West budama	7,233
<i>LCII: Petta</i>	<i>Petta</i>	<i>Petta</i>	<i>Source: Other Transfers from Central Government</i>
			7,233
Total for LCIII: Sopsop		County: West budama	9,042
<i>LCII: Sop-Sop</i>	<i>Sopsop</i>	<i>Sopsop</i>	<i>Source: Other Transfers from Central Government</i>
			9,042

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Magola				County: West budama						8,714
LCII: Magola	Magola	Magola	Source: Other Transfers from Central Government						8,714	
Total for LCIII: Kisoko				County: West budama						8,476
LCII: Kisoko	Kisoko	Kisoko	Source: Other Transfers from Central Government						8,476	
Total for LCIII: Iyolwa				County: West budama						6,911
LCII: Iyolwa	Iyolwa	iyolwa	Source: Other Transfers from Central Government						6,911	
263104 Transfers to other govt. units (Current)	0	168,706	0	0	168,706	0	0	0	0	0
Total Cost of output048151	0	168,706	0	0	168,706	0	203,543	0	0	203,543
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	233,566	0	0	233,566	0	0	0	0	0
Total Cost of output048155	0	233,566	0	0	233,566	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	262,877	0	0	262,877
Total for LCIII: Malaba town council				County: Tororo county South						119,189
LCII: Malaba	Malaba TC	Malaba	Source: Other Transfers from Central Government						119,189	
Total for LCIII: Nagongera town council				County: West budama						143,687
LCII: Eastern	Nagongera TC	Nagongera	Source: Other Transfers from Central Government						143,687	
Total Cost of output048156	0	0	0	0	0	0	262,877	0	0	262,877
Total Cost of Lower Local Services	0	402,272	0	0	402,272	0	466,420	0	0	466,420
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Kwapa				County: Tororo county South						100,000
LCII: Kwapa	Tororo Kwapa salosalo road	Roads and Bridges - Gravelling-1565	Source: District Discretionary Development Equalization Grant						100,000	
LCII: Kwapa	Tororo Kwapa salosalo road	Roads and Bridges - Labourers Wages-1566	Source: District Discretionary Development Equalization Grant						0	
Total Cost of output048180	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	100,000	0	100,000
Total cost of District, Urban and Community Access Roads	160,817	1,125,450	0	0	1,286,267	160,818	1,286,356	100,000	0	1,547,174
Total cost of Roads and Engineering	160,817	1,125,450	0	0	1,286,267	160,818	1,286,356	100,000	0	1,547,174

Vote:554 Tororo District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,927	25,446	108,079
Sector Conditional Grant (Non-Wage)	33,927	25,446	108,079
Development Revenues	769,595	769,595	1,208,165
District Discretionary Development Equalization Grant	166,711	166,711	100,519
Sector Development Grant	583,082	583,082	1,087,844
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	803,522	795,040	1,316,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,927	18,251	108,079
Development Expenditure			
Domestic Development	769,595	303,034	1,208,165
External Financing	0	0	0
Total Expenditure	803,522	321,285	1,316,244

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
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	2,200	0	0	2,200	0	2,000	0	0	2,000

Vote:554 Tororo District

FY 2020/21

223005 Electricity	0	0	0	0	0	0	300	0	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	400	0	0	400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,900	0	0	2,900
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	9,206	0	0	9,206	0	14,400	0	0	14,400
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098101	0	18,126	0	0	18,126	0	45,000	0	0	45,000

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,872	0	0	1,872	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of output098102	0	5,372	0	0	5,372	0	2,000	0	0	2,000

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,440	0	0	1,440
223006 Water	0	0	0	0	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,733	0	0	16,733
Total Cost of output098103	0	0	0	0	0	0	44,173	0	0	44,173

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	10,429	0	0	10,429	0	16,905	0	0	16,905
Total Cost of output098104	0	10,429	0	0	10,429	0	16,905	0	0	16,905
Total Cost of Higher LG Services	0	33,927	0	0	33,927	0	108,079	0	0	108,079

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

098172 Administrative Capital

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

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Kirewa		County: West budama		19,802	
<i>LCII: Soni</i>	<i>Soni</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>	
Total Cost of output098172	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,000
Total for LCIII: Eastern Division (Physical)		County: Tororo Municipality		3,000	
<i>LCII: Amagoro B</i>	<i>VIPS entire district</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>	
312101 Non-Residential Buildings	0	0	0	0	72,000
Total for LCIII: Merikit		County: Tororo county North		18,000	
<i>LCII: Amurwo</i>	<i>Akapu</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
Total for LCIII: Kwapa		County: Tororo county South		18,000	
<i>LCII: Kwapa</i>	<i>Kwapa TC</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
Total for LCIII: Magola		County: West budama		18,000	
<i>LCII: Magola</i>	<i>Mailo 8 TC</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
Total for LCIII: Kisoko		County: West budama		18,000	
<i>LCII: Kisoko</i>	<i>Rugweno</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
Total Cost of output098180	0	0	0	0	75,000
098181 Spring protection					
312104 Other Structures	0	0	0	0	50,000
Total for LCIII: Mukuju		County: Tororo county North		3,000	
<i>LCII: Akadot</i>	<i>Akadot A</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>	
Total for LCIII: Molo		County: Tororo county North		2,000	
<i>LCII: Tuba</i>	<i>Tuba spring</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>	

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Osukuru		County: Tororo county South							12,000	
LCII: Morukatipe	Morikatipe spring	Construction Services - Civil Works-392	Source: Sector Development Grant						6,000	
LCII: Osukuru	Achurut	Construction Services - Civil Works-392	Source: Sector Development Grant						6,000	
Total for LCIII: Mella		County: Tororo county South							9,000	
LCII: Koitangiro	mella nairobi	Construction Services - Civil Works-392	Source: Sector Development Grant						9,000	
Total for LCIII: Rubongi		County: West budama							6,000	
LCII: Nyangole	Nyangole	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant						6,000	
Total for LCIII: Nagongera sub county		County: West budama							6,000	
LCII: Namwaya	Okwotochino	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant						6,000	
Total for LCIII: Magola		County: West budama							6,000	
LCII: Poyawo	Poyawo	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant						6,000	
Total for LCIII: Kisoko		County: West budama							6,000	
LCII: Gwaragwara	Abongiti	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant						6,000	
Total Cost of output098181		0	0	0	0	0	0	50,000	0	50,000
098182 Shallow well construction										
312101 Non-Residential Buildings		0	0	0	0	0	0	28,519	0	28,519
Total for LCIII: Merikit		County: Tororo county North							6,000	
LCII: Amurwo	Akapu	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant						6,000	
Total for LCIII: Mukuju		County: Tororo county North							6,000	
LCII: Atiri	Atiri shallow well	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant						6,000	
Total for LCIII: Osukuru		County: Tororo county South							6,000	
LCII: Osukuru	kachomo	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant						6,000	

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Mella		County: Tororo county South		6,000
<i>LCII: Amoni</i>	<i>Angololo</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>
Total for LCIII: Rubongi		County: West budama		4,519
<i>LCII: Nyangole</i>	<i>Nyangole</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,519</i>
Total Cost of output098182		0	0	0
098183 Borehole drilling and rehabilitation		0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,293	0
			23,293	0
			0	0
			15,045	0
				15,045
Total for LCIII: Eastern Division (Physical)		County: Tororo Municipality		15,045
<i>LCII: Amagoro B</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>15,045</i>
Total for LCIII: Western Division (Physical)		County: Tororo Municipality		0
<i>LCII: Central</i>	<i>entire district</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>0</i>
312104 Other Structures	0	0	559,740	0
			559,740	0
			0	0
			656,799	0
				656,799
Total for LCIII: Merikit		County: Tororo county North		53,400
<i>LCII: Amurwo</i>	<i>Ipurege</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>3,600</i>
<i>LCII: Apokor</i>	<i>Apokori church</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>3,600</i>
<i>LCII: Apokor</i>	<i>Apokori sw</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>4,200</i>
<i>LCII: Kachinga</i>	<i>Maliri Agee</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>5,700</i>
<i>LCII: Kachinga</i>	<i>Ramogi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
<i>LCII: Merikit</i>	<i>kacholia</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>2,400</i>
<i>LCII: Merikit</i>	<i>merikit kenya</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>1,500</i>

Vote:554 Tororo District

FY 2020/21

LCII: Merikit	morikapel p/s	Construction Services - Civil Works-392	Source: Sector Development Grant	2,400
LCII: Merikit	seseme centrl	Construction Services - Civil Works-392	Source: Sector Development Grant	4,200
LCII: Merikit	Sesemw NS	Construction Services - Civil Works-392	Source: Sector Development Grant	4,800
Total for LCIII: Mukuju		County: Tororo county North		21,000
LCII: Atiri	Akadot A	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Atiri	Atiri landi	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Atiri	Aukot	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Atiri	Kayoro B	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Atiri	Orago	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Kamuli	Ongurai	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Petta	Agururu	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
Total for LCIII: Molo		County: Tororo county North		8,193
LCII: Kipangor	ORAGO	Construction Services - Civil Works-392	Source: Sector Development Grant	2,193
LCII: Molo	Agogomit	Construction Services - Civil Works-392	Source: Sector Development Grant	4,500
LCII: Molo	magg 2	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
Total for LCIII: Osukuru		County: Tororo county South		25,050
LCII: Kayoro	Asinget	Construction Services - Civil Works-392	Source: Sector Development Grant	2,700

Vote:554 Tororo District

FY 2020/21

LCII: Nyalakot	Asinge d	Construction Services - Civil Works-392	Source: Sector Development Grant	2,700
LCII: Osukuru	Aburi C	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Osukuru	Aburu akapa	Construction Services - Civil Works-392	Source: Sector Development Grant	2,700
LCII: Osukuru	B Manakori	Construction Services - Civil Works-392	Source: Sector Development Grant	2,700
LCII: Osukuru	Manakori b	Construction Services - Civil Works-392	Source: Sector Development Grant	1,950
LCII: Osukuru	Osia boke A	Construction Services - Civil Works-392	Source: Sector Development Grant	9,000
LCII: Osukuru	Osukuru hc	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800
Total for LCIII: Mella		County: Tororo county South		59,406
LCII: Amoni	Akolodongo	Construction Services - Civil Works-392	Source: Sector Development Grant	1,200
LCII: Amoni	Kakuye	Construction Services - Civil Works-392	Source: Sector Development Grant	900
LCII: Amoni	Katapala	Construction Services - Civil Works-392	Source: Sector Development Grant	3,753
LCII: Amoni	Omiriayi	Construction Services - Civil Works-392	Source: Sector Development Grant	3,753
LCII: Amoni	Pereje	Construction Services - Civil Works-392	Source: Sector Development Grant	900
LCII: Mella	Amagoro B	Construction Services - Civil Works-392	Source: Sector Development Grant	900
LCII: Mella	Mella A	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Mella	Mella PSs	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Kwapa		County: Tororo county South	33,750
LCII: Asinge	Asinge A	Construction Services - Civil Works-392	Source: Sector Development Grant 24,000
LCII: Kwapa	angololo	Construction Services - Civil Works-392	Source: Sector Development Grant 1,350
LCII: Kwapa	Asinge ss	Construction Services - Civil Works-392	Source: Sector Development Grant 1,350
LCII: Kwapa	aterait	Construction Services - Civil Works-392	Source: Sector Development Grant 1,350
LCII: Kwapa	Kabosa godown	Construction Services - Civil Works-392	Source: Sector Development Grant 1,500
LCII: Kwapa	ogiroi	Construction Services - Civil Works-392	Source: Sector Development Grant 4,200
Total for LCIII: Mulanda		County: West budama	4,500
LCII: Lwala	iyoriang	Construction Services - Civil Works-392	Source: Sector Development Grant 1,500
LCII: Lwala	polenge	Construction Services - Civil Works-392	Source: Sector Development Grant 1,500
LCII: Mwelo	Amori mikiya	Construction Services - Civil Works-392	Source: Sector Development Grant 1,500
Total for LCIII: Paya		County: West budama	34,800
LCII: Barinyanga	barinyanga ps	Construction Services - Civil Works-392	Source: Sector Development Grant 1,800
LCII: Barinyanga	paminyunyi	Construction Services - Civil Works-392	Source: Sector Development Grant 4,800
LCII: Barinyanga	PASWATA	Construction Services - Civil Works-392	Source: Sector Development Grant 3,900
LCII: Nawire	nawire central	Construction Services - Civil Works-392	Source: Sector Development Grant 3,900
LCII: Paya	kisoko	Construction Services - Civil Works-392	Source: Sector Development Grant 1,500

Vote:554 Tororo District

FY 2020/21

LCII: Paya	moriwa	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Paya	padula	Construction Services - Civil Works-392	Source: Sector Development Grant	3,900
LCII: Paya	podwera	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Paya	Ramogi	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Sere	kisia	Construction Services - Civil Works-392	Source: Sector Development Grant	4,800
LCII: Sere	Sere A	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
Total for LCIII: Rubongi		County: West budama		39,900
LCII: Kidera	Rubongi b	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Kidera	Rubongi ss	Construction Services - Civil Works-392	Source: Sector Development Grant	4,800
LCII: Nyakesi	Achilet B	Construction Services - Civil Works-392	Source: Sector Development Grant	4,200
LCII: Nyakesi	Achilet D	Construction Services - Civil Works-392	Source: Sector Development Grant	3,750
LCII: Nyakesi	Nyakesi A	Construction Services - Civil Works-392	Source: Sector Development Grant	3,300
LCII: Osia	Aturukuku	Construction Services - Civil Works-392	Source: Sector Development Grant	3,750
LCII: Osia	Rutele	Construction Services - Civil Works-392	Source: Sector Development Grant	1,200
LCII: Panyangasi	Panyangasi A	Construction Services - Civil Works-392	Source: Sector Development Grant	15,000
LCII: Panyangasi	Panyangasi moriwa	Construction Services - Civil Works-392	Source: Sector Development Grant	900

Vote:554 Tororo District

FY 2020/21

LCII: Panyangasi	Potela	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
Total for LCIII: Nabuyoga		County: West budama		87,000
LCII: Nabuyoga	Kiyeyi A	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Namwanga	ligingi ps	Construction Services - Civil Works-392	Source: Sector Development Grant	4,500
LCII: Namwanga	ligingi tc	Construction Services - Civil Works-392	Source: Sector Development Grant	4,500
LCII: Nyamalogo	Siwa A	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Pawanga	Matawa	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Pawanga	Pawanga	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Pawanga	segero A	Construction Services - Civil Works-392	Source: Sector Development Grant	4,500
Total for LCIII: Kirewa		County: West budama		16,500
LCII: Kirewa	Kierwa village	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Kirewa	Nyafumba	Construction Services - Civil Works-392	Source: Sector Development Grant	600
LCII: Kirewa	Paguyun	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Kirewa	wangkwodo	Construction Services - Civil Works-392	Source: Sector Development Grant	600
LCII: Senda	senda p/s	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Senda	Tindo	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Soni	mifumi p/s	Construction Services - Civil Works-392	Source: Sector Development Grant	600

Vote:554 Tororo District

FY 2020/21

LCII: Soni	oruwa	Construction Services - Civil Works-392	Source: Sector Development Grant	4,500
Total for LCIII: Nagongera sub county		County: West budama		54,300
LCII: Katajula	chalumba tank site	Construction Services - Civil Works-392	Source: Sector Development Grant	4,500
LCII: Katajula	sesera bendo	Construction Services - Civil Works-392	Source: Sector Development Grant	4,500
LCII: Katajula	Soni ogwang ps	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Katajula	wewulera market	Construction Services - Civil Works-392	Source: Sector Development Grant	4,800
LCII: Maundo	bendo	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Maundo	maundo ps	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Namwaya	Mboya	Construction Services - Civil Works-392	Source: Sector Development Grant	4,500
LCII: Namwaya	Nursery	Construction Services - Civil Works-392	Source: Sector Development Grant	3,900
LCII: Namwaya	Okuta A	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Namwaya	Rukuli	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
Total for LCIII: Petta		County: West budama		54,750
LCII: Mbula	Kathowa N	Construction Services - Civil Works-392	Source: Sector Development Grant	21,000
LCII: Mbula	komolo	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800
LCII: Pakoi	pakoi	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Pakoi	Pakoi b	Construction Services - Civil Works-392	Source: Sector Development Grant	1,350

Vote:554 Tororo District

FY 2020/21

LCII: Petta	Ayago C	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Petta	Makauri N	Construction Services - Civil Works-392	Source: Sector Development Grant	21,000
LCII: Petta	makeke n	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Petta	Moriwa	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Petta	petta ps	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
Total for LCIII: Sopsop		County: West budama		25,500
LCII: Nabowa	Maruki N	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800
LCII: Namwendia	Mulanda Central	Construction Services - Civil Works-392	Source: Sector Development Grant	15,000
LCII: Namwendia	Namwendia	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Sop-Sop	Mulanda	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Sop-Sop	Nabowa	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
Total for LCIII: Magola		County: West budama		54,000
LCII: Magola	Asinge Agee	Construction Services - Civil Works-392	Source: Sector Development Grant	1,350
LCII: Magola	Magola A	Construction Services - Civil Works-392	Source: Sector Development Grant	1,350
LCII: Magola	Pajabo A	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Magola	Pajabo B	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Magola	Podut B	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500

Vote:554 Tororo District

FY 2020/21

LCII: Poyawo	Pajabo A	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800
Total for LCIII: Kisoko		County: West budama		56,850
LCII: Gwaragwara	Abongit A	Construction Services - Civil Works-392	Source: Sector Development Grant	600
LCII: Gwaragwara	azalia	Construction Services - Civil Works-392	Source: Sector Development Grant	2,700
LCII: Gwaragwara	rutengo	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Kisoko	Chukuluk A	Construction Services - Civil Works-392	Source: Sector Development Grant	5,400
LCII: Kisoko	Dida	Construction Services - Civil Works-392	Source: Sector Development Grant	2,850
LCII: Kisoko	kisoko central	Construction Services - Civil Works-392	Source: Sector Development Grant	4,800
LCII: Kisoko	Kisoko prison	Construction Services - Civil Works-392	Source: Sector Development Grant	21,000
LCII: Kisoko	koi	Construction Services - Civil Works-392	Source: Sector Development Grant	3,900
LCII: Kisoko	moriwa	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Morikiswa	Rulwa	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800
LCII: Peipei	Morigwang	Construction Services - Civil Works-392	Source: Sector Development Grant	600
LCII: Peipei	olobai	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Peipei	pilado	Construction Services - Civil Works-392	Source: Sector Development Grant	4,500
Total for LCIII: Iyolwa		County: West budama		27,900
LCII: Iyolwa	Gule B	Construction Services - Civil Works-392	Source: Sector Development Grant	900

Vote:554 Tororo District

FY 2020/21

LCII: Iyolwa	Namayuni A	Construction Services - Civil Works-392	Source: Sector Development Grant	15,000
LCII: Ojilai	bendo	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Ojilai	Patumbo	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Ojilai	Poyem A	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800
LCII: Pabone	Ngetta A	Construction Services - Civil Works-392	Source: Sector Development Grant	1,200
LCII: Pabone	Ngetta C	Construction Services - Civil Works-392	Source: Sector Development Grant	1,350
LCII: Pabone	Pabone D	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800
LCII: Poyem	Bunganga	Construction Services - Civil Works-392	Source: Sector Development Grant	1,350
LCII: Poyem	mwobe	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
Total Cost of output098183				0
				0
				583,033
				0
				583,033
				0
				0
				671,844
				0
				671,844

098184 Construction of piped water supply system

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,960	0	20,960	0	0	24,000	0	24,000
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **24,000**

LCII: Amagoro A	Entire district	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	24,000
-----------------	-----------------	---	----------------------------------	--------

312104 Other Structures	0	0	145,800	0	145,800	0	0	339,000	0	339,000
-------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Merikit **County: Tororo county North** **18,000**

LCII: Merikit	Merikit mukumeri	Construction Services - Water Schemes-418	Source: Sector Development Grant	18,000
---------------	------------------	---	----------------------------------	--------

Total for LCIII: Mulanda **County: West budama** **24,000**

LCII: Lwala	Pajwenda TC	Construction Services - Water Schemes-418	Source: Sector Development Grant	24,000
-------------	-------------	---	----------------------------------	--------

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Nabuyoga			County: West budama						90,000		
<i>LCII: Namwanga</i>	<i>Namwanga</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>90,000</i>		
Total for LCIII: Kirewa			County: West budama						90,000		
<i>LCII: Soni</i>	<i>Soni</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>90,000</i>		
Total for LCIII: Petta			County: West budama						30,000		
<i>LCII: Mbula</i>	<i>Mbula</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,000</i>		
Total for LCIII: Sopsop			County: West budama						3,000		
<i>LCII: Sop-Sop</i>	<i>Pasaulo</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>		
Total for LCIII: Magola			County: West budama						24,000		
<i>LCII: Papol</i>	<i>Papoli area</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>24,000</i>		
Total for LCIII: Nagongera town council			County: West budama						60,000		
<i>LCII: Northern</i>	<i>Northern zone</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>15,000</i>		
<i>LCII: Northern</i>	<i>Sesera</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>45,000</i>		
Total Cost of output098184		0	0	166,760	0	166,760	0	0	363,000	0	363,000
Total Cost of Capital Purchases		0	0	769,595	0	769,595	0	0	1,208,165	0	1,208,165
Total cost of Rural Water Supply and Sanitation		0	33,927	769,595	0	803,522	0	108,079	1,208,165	0	1,316,244
Total cost of Water		0	33,927	769,595	0	803,522	0	108,079	1,208,165	0	1,316,244

Vote:554 Tororo District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	436,614	220,736	619,387
District Unconditional Grant (Non-Wage)	15,285	14,696	12,000
District Unconditional Grant (Wage)	162,439	121,829	162,439
Locally Raised Revenues	245,960	74,514	402,422
Sector Conditional Grant (Non-Wage)	12,929	9,697	42,526
Development Revenues	40,000	0	90,000
District Discretionary Development Equalization Grant	0	0	50,000
Other Transfers from Central Government	40,000	0	40,000
Total Revenues shares	476,614	220,736	709,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,439	121,501	162,439
Non Wage	274,175	36,216	456,948
Development Expenditure			
Domestic Development	40,000	0	90,000
External Financing	0	0	0
Total Expenditure	476,614	157,717	709,387

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	2,640	0	0	2,640
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,459	0	0	6,459
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600

Vote:554 Tororo District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	3,550	0	0	3,550
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
Total Cost of output098301	162,439	0	0	0	162,439	162,439	15,149	0	0	177,588

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	6,120	0	0	6,120
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098303	0	2,000	0	0	2,000	0	6,120	0	0	6,120

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

221002 Workshops and Seminars	0	6,490	0	0	6,490	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,672	0	0	2,672
Total Cost of output098304	0	6,490	0	0	6,490	0	2,672	0	0	2,672

098305 Forestry Regulation and Inspection

227001 Travel inland	0	3,821	0	0	3,821	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output098305	0	3,821	0	0	3,821	0	5,600	0	0	5,600

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,229	0	0	4,229
227001 Travel inland	0	0	0	0	0	0	19,284	0	0	19,284
Total Cost of output098306	0	4,000	0	0	4,000	0	23,513	0	0	23,513

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098307	0	4,000	0	0	4,000	0	7,000	0	0	7,000

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	4,490	0	0	4,490	0	0	0	0	0
221002 Workshops and Seminars	0	2,929	0	0	2,929	0	3,673	0	0	3,673
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,821	0	0	3,821	0	0	0	0	0
Total Cost of output098308	0	13,240	0	0	13,240	0	3,673	0	0	3,673

098309 Monitoring and Evaluation of Environmental Compliance

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,821	0	0	3,821	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	792	0	0	792
Total Cost of output098309	0	3,821	0	0	3,821	0	6,792	0	0	6,792

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

221002 Workshops and Seminars	0	0	0	0	0	0	0	5,000	0	5,000
-------------------------------	---	---	---	---	---	---	---	-------	---	-------

Vote:554 Tororo District

FY 2020/21

223002 Rates	0	200,000	0	0	200,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	45,000	0	45,000
Total Cost of output098310	0	220,000	0	0	220,000	0	0	50,000	0	50,000
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	3,821	0	0	3,821	0	11,410	0	0	11,410
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
223002 Rates	0	0	0	0	0	0	372,396	0	0	372,396
227001 Travel inland	0	8,980	0	0	8,980	0	2,623	0	0	2,623
Total Cost of output098311	0	16,802	0	0	16,802	0	386,429	0	0	386,429
Total Cost of Higher LG Services	162,439	274,175	0	0	436,614	162,439	456,948	50,000	0	669,387
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	40,000	0	40,000
Total for LCIII: Eastern Division (Physical)			County: Tororo Municipality							40,000
<i>LCII: Amagoro B</i>	<i>Entire district</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Other Transfers from Central Government</i>					<i>40,000</i>
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	274,175	40,000	0	476,614	162,439	456,948	90,000	0	709,387
Total cost of Natural Resources	162,439	274,175	40,000	0	476,614	162,439	456,948	90,000	0	709,387

Vote:554 Tororo District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	349,403	242,371	345,902
District Unconditional Grant (Non-Wage)	12,000	6,000	12,000
District Unconditional Grant (Wage)	182,087	136,565	182,454
Locally Raised Revenues	27,983	4,306	26,297
Sector Conditional Grant (Non-Wage)	105,115	78,836	102,933
Urban Unconditional Grant (Wage)	22,218	16,664	22,218
Development Revenues	4,063,784	284,425	1,630,406
District Discretionary Development Equalization Grant	107,023	107,023	116,258
External Financing	300,100	126,738	557,926
Other Transfers from Central Government	3,656,661	50,664	956,222
Total Revenues shares	4,413,187	526,796	1,976,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	204,305	139,549	204,672
Non Wage	145,098	56,399	141,230
Development Expenditure			
Domestic Development	3,763,684	97,783	1,072,480
External Financing	300,100	0	557,926
Total Expenditure	4,413,187	293,731	1,976,308

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	46,000	46,000

Vote:554 Tororo District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	0	0	0	169,826	169,826
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	12,000	12,000
Total Cost of output108102	0	0	0	0	0	0	0	0	257,826	257,826

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	204,305	0	0	0	204,305	204,672	0	0	0	204,672
227001 Travel inland	0	18,637	0	0	18,637	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108104	204,305	21,637	0	0	225,941	204,672	0	0	0	204,672

108105 Adult Learning

227001 Travel inland	0	20,923	0	0	20,923	0	15,820	0	0	15,820
Total Cost of output108105	0	20,923	0	0	20,923	0	15,820	0	0	15,820

108106 Support to Public Libraries

227001 Travel inland	0	3,889	0	0	3,889	0	3,876	0	0	3,876
Total Cost of output108106	0	3,889	0	0	3,889	0	3,876	0	0	3,876

108107 Gender Mainstreaming

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

108108 Children and Youth Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	6,400	6,400
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	66,000	66,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	10,501	0	300,100	310,601	0	10,477	0	207,700	218,177
Total Cost of output108108	0	10,501	0	300,100	310,601	0	10,477	0	300,100	310,577

108109 Support to Youth Councils

227001 Travel inland	0	13,670	0	0	13,670	0	12,572	0	0	12,572
Total Cost of output108109	0	13,670	0	0	13,670	0	12,572	0	0	12,572

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	47,204	0	0	47,204	0	17,215	0	0	17,215
282101 Donations	0	0	0	0	0	0	20,953	0	0	20,953
Total Cost of output108110	0	47,204	0	0	47,204	0	39,168	0	0	39,168

108111 Culture mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	7,738	0	0	7,738
Total Cost of output108111	0	1,000	0	0	1,000	0	7,738	0	0	7,738

108112 Work based inspections

227001 Travel inland	0	1,500	0	0	1,500	0	4,000	0	0	4,000
----------------------	---	-------	---	---	-------	---	-------	---	---	-------

Vote:554 Tororo District

FY 2020/21

Total Cost of output108112	0	1,500	0	0	1,500	0	4,000	0	0	4,000
108113 Labour dispute settlement										
227001 Travel inland	0	2,000	0	0	2,000	0	3,738	0	0	3,738
Total Cost of output108113	0	2,000	0	0	2,000	0	3,738	0	0	3,738
108114 Representation on Women's Councils										
227001 Travel inland	0	9,671	0	0	9,671	0	9,638	0	0	9,638
Total Cost of output108114	0	9,671	0	0	9,671	0	9,638	0	0	9,638
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	12,102	0	0	12,102	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	20,703	0	0	20,703
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,500	0	0	13,500
Total Cost of output108117	0	12,102	0	0	12,102	0	34,203	0	0	34,203
Total Cost of Higher LG Services	204,305	145,098	0	300,100	649,503	204,672	141,230	0	557,926	903,828
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)										
263106 Other Current grants	0	0	0	0	0	0	0	128,236	0	128,236
Total for LCIII: Eastern Division (Physical)	County: Tororo Municipality				128,236					
<i>LCII: Amagoro A</i>	<i>Headquarters</i>		<i>District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>34,646</i>
<i>LCII: Amagoro B</i>	<i>Headquarters</i>		<i>District Local Government</i>		<i>Source: Other Transfers from Central Government</i>					<i>93,589</i>
263204 Transfers to other govt. units (Capital)	0	0	3,656,661	0	3,656,661	0	0	827,986	0	827,986
Total for LCIII: Merikit	County: Tororo county North				52,122					
<i>LCII: Merikit</i>	<i>HQ</i>		<i>Merikit Sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>52,122</i>
Total for LCIII: Mukuju	County: Tororo county North				34,646					
<i>LCII: Mukuju</i>	<i>Mukuju</i>		<i>Mukuju</i>		<i>Source: Other Transfers from Central Government</i>					<i>34,646</i>
Total for LCIII: Osukuru	County: Tororo county South				32,919					
<i>LCII: Osukuru</i>	<i>HQ</i>		<i>Osukuru sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>32,919</i>
Total for LCIII: Mella	County: Tororo county South				52,122					
<i>LCII: Mella</i>	<i>HQ</i>		<i>Mella sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>52,122</i>
Total for LCIII: Eastern Division (Physical)	County: Tororo Municipality				134,990					
<i>LCII: Amagoro B</i>	<i>District HQ</i>		<i>Operation funds under NUSAF3</i>		<i>Source: Other Transfers from Central Government</i>					<i>91,745</i>
<i>LCII: Amagoro B</i>	<i>Entire district</i>		<i>UWEP office</i>		<i>Source: Other Transfers from Central Government</i>					<i>43,244</i>

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Mulanda				County: West budama				29,630			
LCII: Mulanda	HQ	Mulanda sub county	Source: Other Transfers from Central Government				29,630				
Total for LCIII: Nabuyoga				County: West budama				291,285			
LCII: Nabuyoga	HQ	Nabuyoga sub county	Source: Other Transfers from Central Government				29,630				
LCII: Nabuyoga	Nabuyoga	Nabuyoga	Source: Other Transfers from Central Government				261,655				
Total for LCIII: Kirewa				County: West budama				29,630			
LCII: Kirewa	HQ	Kirewa Sub county	Source: Other Transfers from Central Government				29,630				
Total for LCIII: Nagongera sub county				County: West budama				29,630			
LCII: Namwaya	HQ	Nagongera sub county	Source: Other Transfers from Central Government				29,630				
Total for LCIII: Petta				County: West budama				52,122			
LCII: Petta	Petta	Petta	Source: Other Transfers from Central Government				52,122				
Total for LCIII: Magola				County: West budama				29,630			
LCII: Magola	HQ	Magola sub county	Source: Other Transfers from Central Government				29,630				
Total for LCIII: Nagongera town council				County: West budama				29,630			
LCII: Central	HQ	Nagongera town council	Source: Other Transfers from Central Government				29,630				
Total for LCIII: Iyolwa				County: West budama				29,630			
LCII: Iyolwa	HQ	Iyolwa sub county	Source: Other Transfers from Central Government				29,630				
Total Cost of output108151		0	0	3,656,661	0	3,656,661	0	0	956,222	0	956,222
Total Cost of Lower Local Services		0	0	3,656,661	0	3,656,661	0	0	956,222	0	956,222
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
312101 Non-Residential Buildings		0	0	107,023	0	107,023	0	0	116,258	0	116,258
Total for LCIII: Kirewa				County: West budama				116,258			
LCII: Kirewa	HQ	Building Construction - Structures-266		Source: District Discretionary Development Equalization Grant			106,258				
LCII: Kirewa	Kirewa sub county Headquarters	Building Construction - Monitoring and Supervision-243		Source: District Discretionary Development Equalization Grant			10,000				
Total Cost of output108172		0	0	107,023	0	107,023	0	0	116,258	0	116,258
Total Cost of Capital Purchases		0	0	107,023	0	107,023	0	0	116,258	0	116,258

Vote:554 Tororo District

FY 2020/21

Total cost of Community Mobilisation and Empowerment	204,305	145,098	3,763,684	300,100	4,413,187	204,672	141,230	1,072,480	557,926	1,976,308
Total cost of Community Based Services	204,305	145,098	3,763,684	300,100	4,413,187	204,672	141,230	1,072,480	557,926	1,976,308

Vote:554 Tororo District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,122	130,922	198,886
District Unconditional Grant (Non-Wage)	47,182	34,386	60,000
District Unconditional Grant (Wage)	59,378	44,533	59,378
Locally Raised Revenues	42,376	46,613	72,322
Urban Unconditional Grant (Wage)	7,186	5,389	7,186
Development Revenues	213,447	73,447	118,015
District Discretionary Development Equalization Grant	73,447	73,447	118,015
External Financing	140,000	0	0
Total Revenues shares	369,569	204,369	316,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	66,563	32,084	66,564
Non Wage	89,558	49,399	132,322
Development Expenditure			
Domestic Development	73,447	61,367	118,015
External Financing	140,000	0	0
Total Expenditure	369,569	142,850	316,901

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	66,563	0	0	0	66,563	66,564	0	0	0	66,564
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0

Vote:554 Tororo District

FY 2020/21

221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	6,000	0	6,000
221012 Small Office Equipment	0	500	0	0	500	0	2,000	0	2,000
222001 Telecommunications	0	700	0	0	700	0	1,152	0	1,152
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,500	0	0	7,500	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0
Total Cost of output138301	66,563	18,500	0	0	85,063	66,564	29,652	0	96,216

138302 District Planning

221002 Workshops and Seminars	0	15,110	0	0	15,110	0	18,110	0	18,110
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output138302	0	15,110	0	0	15,110	0	23,110	0	23,110

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	8,015	0	0	8,015	0	6,016	0	6,016
Total Cost of output138303	0	8,015	0	0	8,015	0	10,016	0	10,016

138304 Demographic data collection

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

138306 Development Planning

221002 Workshops and Seminars	0	17,500	0	0	17,500	0	18,000	0	18,000
Total Cost of output138306	0	17,500	0	0	17,500	0	18,000	0	18,000

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	1,000
Total Cost of output138307	0	1,000	0	0	1,000	0	1,000	0	1,000

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,400	0	5,400

Vote:554 Tororo District

FY 2020/21

222001 Telecommunications	0	0	0	0	0	0	1,506	0	0	1,506
222003 Information and communications technology (ICT)	0	0	0	0	0	0	738	0	0	738
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,433	0	0	6,433	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,400	0	0	5,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of output138308	0	23,433	0	0	23,433	0	40,544	0	0	40,544

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of output138309	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	66,563	89,558	0	140,000	296,122	66,564	132,322	0	0	198,886

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

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	73,447	0	73,447	0	0	118,015	0	118,015
---	---	---	--------	---	--------	---	---	---------	---	---------

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **118,015**

<i>LCII: Amagoro B</i>	<i>Entire</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>0</i>
<i>LCII: Amagoro B</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>45,075</i>
<i>LCII: Amagoro B</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>72,940</i>

Total Cost of output138372	0	0	73,447	0	73,447	0	0	118,015	0	118,015
Total Cost of Capital Purchases	0	0	73,447	0	73,447	0	0	118,015	0	118,015
Total cost of Local Government Planning Services	66,563	89,558	73,447	140,000	369,569	66,564	132,322	118,015	0	316,901
Total cost of Planning	66,563	89,558	73,447	140,000	369,569	66,564	132,322	118,015	0	316,901

Vote:554 Tororo District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,062	64,328	115,210
District Unconditional Grant (Non-Wage)	15,285	11,464	15,393
District Unconditional Grant (Wage)	34,173	25,630	34,173
Locally Raised Revenues	25,960	14,002	48,000
Urban Unconditional Grant (Wage)	17,644	13,233	17,644
Development Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Total Revenues shares	93,062	64,328	117,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,817	23,917	51,817
Non Wage	41,245	17,867	63,393
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	93,062	41,784	117,210

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	51,817	0	0	0	51,817	51,817	0	0	0	51,817
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	11,340	0	0	11,340
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	2,920	0	0	2,920

Vote:554 Tororo District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	3,300	0	0	3,300
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	1,500	0	0	1,500	0	4,000	0	0	4,000
222001 Telecommunications	0	720	0	0	720	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	4,260	0	0	4,260
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228001 Maintenance - Civil	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,273	0	0	9,273
228004 Maintenance – Other	0	2,660	0	0	2,660	0	0	0	0	0
Total Cost of output148201	51,817	15,000	0	0	66,817	51,817	50,393	0	0	102,210

148202 Internal Audit

213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	745	0	0	745	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148202	0	21,245	0	0	21,245	0	8,000	0	0	8,000

148204 Sector Management and Monitoring

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148204	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	51,817	41,245	0	0	93,062	51,817	63,393	0	0	115,210

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

148272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

Vote:554 Tororo District

FY 2020/21

Total for LCIII: Eastern Division (Physical)		County: Tororo Municipality								2,000
<i>LCII: Amagoro B</i>	<i>District head quarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Locally Raised Revenues</i>							<i>1,000</i>
<i>LCII: Amagoro B</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Locally Raised Revenues</i>							<i>1,000</i>
Total Cost of output148272	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Internal Audit Services	51,817	41,245	0	0	93,062	51,817	63,393	2,000	0	117,210
Total cost of Internal Audit	51,817	41,245	0	0	93,062	51,817	63,393	2,000	0	117,210

Vote:554 Tororo District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,295	60,756	90,246
District Unconditional Grant (Non-Wage)	12,000	9,000	12,000
District Unconditional Grant (Wage)	34,916	26,186	34,916
Locally Raised Revenues	4,000	2,035	12,000
Sector Conditional Grant (Non-Wage)	19,865	14,899	19,816
Urban Unconditional Grant (Wage)	11,514	8,636	11,514
Development Revenues	0	0	25,000
District Discretionary Development Equalization Grant	0	0	25,000
Total Revenues shares	82,295	60,756	115,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,430	21,700	46,430
Non Wage	35,865	24,753	43,816
Development Expenditure			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	82,295	46,453	115,246

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	46,430	0	0	0	46,430	46,430	0	0	0	46,430
221001 Advertising and Public Relations	0	800	0	0	800	0	1,480	0	0	1,480
221002 Workshops and Seminars	0	5,200	0	0	5,200	0	5,288	0	0	5,288
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
222003 Information and communications technology (ICT)	0	0	0	0	0	0	760	0	0	760

Vote:554 Tororo District

FY 2020/21

227001 Travel inland	0	500	0	0	500	0	2,975	0	0	2,975
Total Cost of output068301	46,430	6,500	0	0	52,930	46,430	10,743	0	0	57,173

068302 Enterprise Development Services

221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	5,350	0	0	5,350	0	2,250	0	0	2,250
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of output068302	0	6,650	0	0	6,650	0	3,750	0	0	3,750

068303 Market Linkage Services

221002 Workshops and Seminars	0	3,515	0	0	3,515	0	0	0	0	0
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	400	0	0	400	0	500	0	0	500
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	461	0	0	461	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output068303	0	8,076	0	0	8,076	0	3,000	0	0	3,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	3,250	0	0	3,250	0	9,400	0	0	9,400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,070	0	0	1,070
Total Cost of output068304	0	6,650	0	0	6,650	0	10,470	0	0	10,470

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	478	0	0	478	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	900	0	0	900	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	4,093	0	0	4,093
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068305	0	3,378	0	0	3,378	0	9,593	0	0	9,593

068306 Industrial Development Services

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,611	0	0	2,611	0	2,657	0	0	2,657
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,593	0	0	1,593

Vote:554 Tororo District

FY 2020/21

Total Cost of output068306	0	4,611	0	0	4,611	0	4,250	0	0	4,250
068308 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,010	0	0	2,010
Total Cost of output068308	0	0	0	0	0	0	2,010	0	0	2,010
Total Cost of Higher LG Services	46,430	35,865	0	0	82,295	46,430	43,816	0	0	90,246
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Petta					County: West budama					25,000
LCII: Petta	Parima	Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant		0				
LCII: Petta	Parima	Building Construction - Markets-242		Source: District Discretionary Development Equalization Grant		25,000				
Total Cost of output068380	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	25,000	0	25,000
Total cost of Commercial Services	46,430	35,865	0	0	82,295	46,430	43,816	25,000	0	115,246
Total cost of Trade, Industry and Local Development	46,430	35,865	0	0	82,295	46,430	43,816	25,000	0	115,246

Vote:554 Tororo District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Merikit	143,777	126,021	132,755
Osukuru	580,148	305,333	283,051
Mulanda	191,057	174,360	178,556
Paya	159,604	147,110	145,738
Rubongi	330,285	209,724	283,484
Nabuyoga	189,402	147,522	167,206
Kirewa	156,617	146,396	163,123
Nagongera sub county	154,563	129,374	140,445
Petta	120,796	89,213	111,377
Mukuju	212,611	168,353	180,810
Sopsop	93,397	83,028	83,791
Magola	123,258	103,803	105,331
Malaba town council	993,718	453,272	642,476
Nagongera town council	117,121	73,168	97,969
Molo	151,437	114,338	146,998
Mella	118,376	92,791	109,188
Kwapa	122,322	103,182	110,629
Kisoko	144,255	115,997	124,978
Iyolwa	116,152	114,661	110,863
Grand Total	4,218,896	2,897,647	3,318,766
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,248,976</i>	<i>927,727</i>	<i>1,581,681</i>
<i>Domestic Devt:</i>	<i>1,969,920</i>	<i>1,969,920</i>	<i>1,737,085</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 2020/21****SubCounty/Town Council/Division: Merikit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,560	24,834	34,939
District Unconditional Grant (Non-Wage)	18,606	13,654	18,645
Locally Raised Revenues	13,954	11,179	16,294
<i>Development Revenues</i>	111,217	111,217	97,815
District Discretionary Development Equalization Grant	111,217	111,217	97,815
Total Revenue Shares	143,777	136,050	132,755
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,560	14,804	34,939
<i>Development Expenditure</i>			
Domestic Development	111,217	111,217	97,815
External Financing	0	0	0
Total Expenditure	143,777	126,021	132,755

Vote:554 Tororo District**FY 2020/21****SubCounty/Town Council/Division: Osukuru**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	404,100	130,717	128,327
District Unconditional Grant (Non-Wage)	28,721	38,838	28,763
Locally Raised Revenues	375,379	91,879	99,564
<i>Development Revenues</i>	176,049	176,049	154,724
District Discretionary Development Equalization Grant	176,049	176,049	154,724
Total Revenue Shares	580,148	306,765	283,051
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	404,100	129,285	128,327
<i>Development Expenditure</i>			
Domestic Development	176,049	176,049	154,724
External Financing	0	0	0
Total Expenditure	580,148	305,333	283,051

Vote:554 Tororo District**FY 2020/21****SubCounty/Town Council/Division: Mulanda**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,856	23,833	43,947
District Unconditional Grant (Non-Wage)	25,156	18,186	25,187
Locally Raised Revenues	12,700	5,647	18,760
<i>Development Revenues</i>	153,200	153,200	134,609
District Discretionary Development Equalization Grant	153,200	153,200	134,609
Total Revenue Shares	191,057	177,033	178,556
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,856	21,159	43,947
<i>Development Expenditure</i>			
Domestic Development	153,200	153,200	134,609
External Financing	0	0	0
Total Expenditure	191,057	174,360	178,556

Vote:554 Tororo District**FY 2020/21****SubCounty/Town Council/Division: Paya**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,391	24,450	37,375
District Unconditional Grant (Non-Wage)	20,477	15,198	20,521
Locally Raised Revenues	15,914	9,252	16,854
Development Revenues	123,212	123,212	108,363
District Discretionary Development Equalization Grant	123,212	123,212	108,363
Total Revenue Shares	159,604	147,662	145,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,391	23,897	37,375
Development Expenditure			
Domestic Development	123,212	123,212	108,363
External Financing	0	0	0
Total Expenditure	159,604	147,110	145,738

Vote:554 Tororo District

FY 2020/21

SubCounty/Town Council/Division: Rubongi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,510	64,777	155,252
District Unconditional Grant (Non-Wage)	23,998	12,863	24,053
Locally Raised Revenues	160,513	51,914	131,199
Development Revenues	145,775	145,775	128,232
District Discretionary Development Equalization Grant	145,775	145,775	128,232
Total Revenue Shares	330,285	210,552	283,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	184,510	63,949	155,252
Development Expenditure			
Domestic Development	145,775	145,775	128,232
External Financing	0	0	0
Total Expenditure	330,285	209,724	283,484

Vote:554 Tororo District**FY 2020/21****SubCounty/Town Council/Division: Nabuyoga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	61,620	22,926	54,918
District Unconditional Grant (Non-Wage)	21,190	12,104	21,218
Locally Raised Revenues	40,430	10,822	33,700
<i>Development Revenues</i>	127,782	127,782	112,288
District Discretionary Development Equalization Grant	127,782	127,782	112,288
Total Revenue Shares	189,402	150,708	167,206
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	61,620	19,740	54,918
<i>Development Expenditure</i>			
Domestic Development	127,782	127,782	112,288
External Financing	0	0	0
Total Expenditure	189,402	147,522	167,206

Vote:554 Tororo District**FY 2020/21****SubCounty/Town Council/Division: Kirewa**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,975	28,569	58,685
District Unconditional Grant (Non-Wage)	19,764	21,249	19,823
Locally Raised Revenues	18,211	7,319	38,862
<i>Development Revenues</i>	118,642	118,642	104,438
District Discretionary Development Equalization Grant	118,642	118,642	104,438
Total Revenue Shares	156,617	147,211	163,123
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,975	27,754	58,685
<i>Development Expenditure</i>			
Domestic Development	118,642	118,642	104,438
External Financing	0	0	0
Total Expenditure	156,617	146,396	163,123

Vote:554 Tororo District

FY 2020/21

SubCounty/Town Council/Division: Nagongera sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,203	23,357	43,611
District Unconditional Grant (Non-Wage)	18,472	13,604	18,471
Locally Raised Revenues	25,731	9,753	25,140
<i>Development Revenues</i>	110,360	110,360	96,834
District Discretionary Development Equalization Grant	110,360	110,360	96,834
Total Revenue Shares	154,563	133,717	140,445
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,203	19,014	43,611
<i>Development Expenditure</i>			
Domestic Development	110,360	110,360	96,834
External Financing	0	0	0
Total Expenditure	154,563	129,374	140,445

Vote:554 Tororo District

FY 2020/21

SubCounty/Town Council/Division: Petta

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,852	10,870	41,770
District Unconditional Grant (Non-Wage)	13,570	6,485	13,630
Locally Raised Revenues	28,282	4,385	28,140
Development Revenues	78,944	78,944	69,606
District Discretionary Development Equalization Grant	78,944	78,944	69,606
Total Revenue Shares	120,796	89,813	111,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,852	10,270	41,770
Development Expenditure			
Domestic Development	78,944	78,944	69,606
External Financing	0	0	0
Total Expenditure	120,796	89,213	111,377

Vote:554 Tororo District**FY 2020/21****SubCounty/Town Council/Division: Mukuju**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	61,409	29,387	47,672
District Unconditional Grant (Non-Wage)	24,844	16,426	24,925
Locally Raised Revenues	36,565	12,961	22,747
<i>Development Revenues</i>	151,201	151,201	133,138
District Discretionary Development Equalization Grant	151,201	151,201	133,138
Total Revenue Shares	212,611	180,588	180,810
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	61,409	17,152	47,672
<i>Development Expenditure</i>			
Domestic Development	151,201	151,201	133,138
External Financing	0	0	0
Total Expenditure	212,611	168,353	180,810

Vote:554 Tororo District**FY 2020/21****SubCounty/Town Council/Division: Sopsop**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,023	11,325	18,355
District Unconditional Grant (Non-Wage)	12,857	9,643	12,889
Locally Raised Revenues	6,166	1,682	5,466
<i>Development Revenues</i>	74,374	74,404	65,436
District Discretionary Development Equalization Grant	74,374	74,404	65,436
Total Revenue Shares	93,397	85,729	83,791
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,023	8,624	18,355
<i>Development Expenditure</i>			
Domestic Development	74,374	74,404	65,436
External Financing	0	0	0
Total Expenditure	93,397	83,028	83,791

Vote:554 Tororo District**FY 2020/21****SubCounty/Town Council/Division: Magola**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,745	18,492	30,083
District Unconditional Grant (Non-Wage)	14,595	7,640	14,633
Locally Raised Revenues	23,150	10,852	15,450
<i>Development Revenues</i>	85,513	85,513	75,248
District Discretionary Development Equalization Grant	85,513	85,513	75,248
Total Revenue Shares	123,258	104,004	105,331
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,745	18,291	30,083
<i>Development Expenditure</i>			
Domestic Development	85,513	85,513	75,248
External Financing	0	0	0
Total Expenditure	123,258	103,803	105,331

Vote:554 Tororo District

FY 2020/21

SubCounty/Town Council/Division: Malaba town council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	960,210	461,378	610,300
Locally Raised Revenues	900,336	413,698	550,618
Urban Unconditional Grant (Non-Wage)	59,874	47,680	59,682
Development Revenues	33,508	33,508	32,176
Urban Discretionary Development Equalization Grant	33,508	33,508	32,176
Total Revenue Shares	993,718	494,887	642,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	960,210	419,764	610,300
Development Expenditure			
Domestic Development	33,508	33,508	32,176
External Financing	0	0	0
Total Expenditure	993,718	453,272	642,476

Vote:554 Tororo District**FY 2020/21****SubCounty/Town Council/Division: Nagongera town council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,959	59,526	73,824
District Unconditional Grant (Non-Wage)	0	3,450	0
Locally Raised Revenues	45,798	24,230	27,840
Urban Unconditional Grant (Non-Wage)	46,161	31,846	45,985
Development Revenues	25,162	25,162	24,145
Urban Discretionary Development Equalization Grant	25,162	25,162	24,145
Total Revenue Shares	117,121	84,688	97,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	91,959	48,006	73,824
Development Expenditure			
Domestic Development	25,162	25,162	24,145
External Financing	0	0	0
Total Expenditure	117,121	73,168	97,969

Vote:554 Tororo District

FY 2020/21

SubCounty/Town Council/Division: Molo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	62,782	32,902	68,807
District Unconditional Grant (Non-Wage)	15,085	9,314	15,157
Locally Raised Revenues	47,697	23,588	53,650
<i>Development Revenues</i>	88,654	88,654	78,192
District Discretionary Development Equalization Grant	88,654	88,654	78,192
Total Revenue Shares	151,437	121,556	146,998
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	62,782	25,684	68,807
<i>Development Expenditure</i>			
Domestic Development	88,654	88,654	78,192
External Financing	0	0	0
Total Expenditure	151,437	114,338	146,998

Vote:554 Tororo District

FY 2020/21

SubCounty/Town Council/Division: Mella

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,008	2,453	30,015
District Unconditional Grant (Non-Wage)	15,353	2,453	15,331
Locally Raised Revenues	12,655	0	14,684
<i>Development Revenues</i>	90,368	90,338	79,173
District Discretionary Development Equalization Grant	90,368	90,338	79,173
Total Revenue Shares	118,376	92,791	109,188
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,008	2,453	30,015
<i>Development Expenditure</i>			
Domestic Development	90,368	90,338	79,173
External Financing	0	0	0
Total Expenditure	118,376	92,791	109,188

Vote:554 Tororo District

FY 2020/21

SubCounty/Town Council/Division: Kwapa

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,098	19,131	28,758
District Unconditional Grant (Non-Wage)	15,798	14,983	15,811
Locally Raised Revenues	13,300	4,148	12,947
<i>Development Revenues</i>	93,224	93,224	81,871
District Discretionary Development Equalization Grant	93,224	93,224	81,871
Total Revenue Shares	122,322	112,355	110,629
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,098	9,958	28,758
<i>Development Expenditure</i>			
Domestic Development	93,224	93,224	81,871
External Financing	0	0	0
Total Expenditure	122,322	103,182	110,629

Vote:554 Tororo District**FY 2020/21****SubCounty/Town Council/Division: Kisoko**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	55,030	31,209	46,296
District Unconditional Grant (Non-Wage)	15,175	11,380	15,244
Locally Raised Revenues	39,855	19,828	31,052
<i>Development Revenues</i>	89,225	89,225	78,682
District Discretionary Development Equalization Grant	89,225	89,225	78,682
Total Revenue Shares	144,255	120,434	124,978
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,030	26,771	46,296
<i>Development Expenditure</i>			
Domestic Development	89,225	89,225	78,682
External Financing	0	0	0
Total Expenditure	144,255	115,997	124,978

Vote:554 Tororo District

FY 2020/21

SubCounty/Town Council/Division: Iyolwa

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,643	23,163	28,746
District Unconditional Grant (Non-Wage)	15,843	9,783	15,854
Locally Raised Revenues	6,800	13,379	12,892
Development Revenues	93,510	93,510	82,116
District Discretionary Development Equalization Grant	93,510	93,510	82,116
Total Revenue Shares	116,152	116,672	110,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,643	21,152	28,746
Development Expenditure			
Domestic Development	93,510	93,510	82,116
External Financing	0	0	0
Total Expenditure	116,152	114,661	110,863

Vote:554 Tororo District**FY 2020/21****SubCounty/Town Council/Division: Merikit****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	300
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	300	0	0	300
Total Cost of Output 06	0	1,500	0	0	1,500	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	300	0	0	300
Total cost of Local Government Planning Services	0	1,500	0	0	1,500	0	300	0	0	300
Total cost of Planning	0	1,500	0	0	1,500	0	300	0	0	300

Workplan : Administration

Vote:554 Tororo District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,396	16,524	21,665
District Unconditional Grant (Non-Wage)	10,906	8,884	12,645
Locally Raised Revenues	5,490	7,639	9,020
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,396	16,524	21,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,396	7,157	21,665
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,396	7,157	21,665

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	599	0	0	599
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,067	0	0	1,067
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	18,665	0	0	18,665
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,665	0	0	18,665

Vote:554 Tororo District

FY 2020/21

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	16,396	0	0	16,396	0	0	0	0	0
Total Cost of Output 51	0	16,396	0	0	16,396	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	16,396	0	0	16,396	0	0	0	0	0
Total cost of District and Urban Administration	0	16,396	0	0	16,396	0	18,665	0	0	18,665
Total cost of Administration	0	16,396	0	0	16,396	0	18,665	0	0	18,665

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	3,201	3,400
District Unconditional Grant (Non-Wage)	1,500	2,160	1,600
Locally Raised Revenues	1,500	1,041	1,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	3,201	3,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,731	3,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	2,731	3,400

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

Vote:554 Tororo District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,600	0	0	1,600
227001 Travel inland	0	1,500	0	0	1,500	0	1,800	0	0	1,800
Total Cost of Output 02	0	1,500	0	0	1,500	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	3,400	0	0	3,400
Total cost of Financial Management and Accountability(LG)	0	1,500	0	0	1,500	0	3,400	0	0	3,400
Total cost of Finance	0	1,500	0	0	1,500	0	3,400	0	0	3,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,464	4,766	6,134
District Unconditional Grant (Non-Wage)	4,000	2,355	3,000
Locally Raised Revenues	5,464	2,411	3,134
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,464	4,766	6,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,464	4,766	6,134
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,464	4,766	6,134

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

Vote:554 Tororo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	6,134	0	0	6,134
221009 Welfare and Entertainment	0	9,464	0	0	9,464	0	0	0	0	0
Total Cost of Output 01	0	9,464	0	0	9,464	0	6,134	0	0	6,134
Total Cost of Class of Output Higher LG Services	0	9,464	0	0	9,464	0	6,134	0	0	6,134
Total cost of Local Statutory Bodies	0	9,464	0	0	9,464	0	6,134	0	0	6,134
Total cost of Statutory Bodies	0	9,464	0	0	9,464	0	6,134	0	0	6,134

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	1,120
District Unconditional Grant (Non-Wage)	300	0	400
Locally Raised Revenues	0	0	720
Development Revenues	111,217	111,217	97,815
District Discretionary Development Equalization Grant	111,217	111,217	97,815
Total Revenue Shares	111,517	111,217	98,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	1,120
Development Expenditure			
Domestic Development	111,217	111,217	97,815
External Financing	0	0	0
Total Expenditure	111,517	111,217	98,935

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

Vote:554 Tororo District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	97,815	0	97,815
227001 Travel inland	0	300	0	0	300	0	1,120	0	0	1,120
Total Cost of Output 01	0	300	0	0	300	0	1,120	97,815	0	98,935
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	1,120	97,815	0	98,935
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	111,217	0	111,217	0	0	0	0	0
Total Cost of Output 75	0	0	111,217	0	111,217	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	111,217	0	111,217	0	0	0	0	0
Total cost of Agricultural Extension Services	0	300	111,217	0	111,517	0	1,120	97,815	0	98,935
Total cost of Production and Marketing	0	300	111,217	0	111,517	0	1,120	97,815	0	98,935

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	0	0	300

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Primary Healthcare	0	0	0	0	0	0	300	0	0	300
Total cost of Health	0	0	0	0	0	0	300	0	0	300

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	193	1,120
District Unconditional Grant (Non-Wage)	100	105	400
Locally Raised Revenues	400	88	720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	193	1,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,120
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	1,120

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

Vote:554 Tororo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	1,120	0	0	1,120
Total Cost of Output 02	0	0	0	0	0	0	1,120	0	0	1,120
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,120	0	0	1,120
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,120	0	0	1,120

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	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 Education & Sports Management and Inspection	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	1,120	0	0	1,120

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	300
District Unconditional Grant (Non-Wage)	300	0	200
Locally Raised Revenues	100	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	400	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	300	0	0	300
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	300	0	0	300
Total cost of Natural Resources Management	0	400	0	0	400	0	300	0	0	300
Total cost of Natural Resources	0	400	0	0	400	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	150	600
District Unconditional Grant (Non-Wage)	500	150	200
Locally Raised Revenues	500	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	150	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	1,000	150	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	150	600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
108112 Work based inspections										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 12	0	100	0	0	100	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	800	0	0	800	0	600	0	0	600
Total Cost of Output 17	0	800	0	0	800	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	600	0	0	600
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	600	0	0	600
Total cost of Community Based Services	0	1,000	0	0	1,000	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,802	8,813	2,868
District Unconditional Grant (Non-Wage)	0	0	2,868
Locally Raised Revenues	13,802	8,813	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,802	8,813	2,868

Vote:554 Tororo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,802	8,813	2,868
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,802	8,813	2,868

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	13,802	0	0	13,802	0	2,868	0	0	2,868
Total Cost of Output 06	0	13,802	0	0	13,802	0	2,868	0	0	2,868
Total Cost of Class of Output Higher LG Services	0	13,802	0	0	13,802	0	2,868	0	0	2,868
Total cost of Local Government Planning Services	0	13,802	0	0	13,802	0	2,868	0	0	2,868
Total cost of Planning	0	13,802	0	0	13,802	0	2,868	0	0	2,868

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	208,635	60,482	105,383
District Unconditional Grant (Non-Wage)	86	29,539	5,819
Locally Raised Revenues	208,549	30,943	99,564
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	208,635	60,482	105,383
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District

FY 2020/21

Non Wage	208,635	60,482	105,383
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	208,635	60,482	105,383

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,917	0	0	4,917
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	83	0	0	83
221002 Workshops and Seminars	0	0	0	0	0	0	32,000	0	0	32,000
221009 Welfare and Entertainment	0	0	0	0	0	0	25,736	0	0	25,736
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	7,647	0	0	7,647
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	105,383	0	0	105,383
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	105,383	0	0	105,383
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	208,635	0	0	208,635	0	0	0	0	0
Total Cost of Output 51	0	208,635	0	0	208,635	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	208,635	0	0	208,635	0	0	0	0	0
Total cost of District and Urban Administration	0	208,635	0	0	208,635	0	105,383	0	0	105,383
Total cost of Administration	0	208,635	0	0	208,635	0	105,383	0	0	105,383

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
----------------	--------------------------------	---	--------------------------------

Vote:554 Tororo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,555	7,885	1,434
District Unconditional Grant (Non-Wage)	0	0	1,434
Locally Raised Revenues	24,555	7,885	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,555	7,885	1,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,555	7,133	1,434
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,555	7,133	1,434

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	4,555	0	0	4,555	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	1,434	0	0	1,434
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 02	0	24,555	0	0	24,555	0	1,434	0	0	1,434
Total Cost of Class of Output Higher LG Services	0	24,555	0	0	24,555	0	1,434	0	0	1,434
Total cost of Financial Management and Accountability(LG)	0	24,555	0	0	24,555	0	1,434	0	0	1,434
Total cost of Finance	0	24,555	0	0	24,555	0	1,434	0	0	1,434

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2020/21**

Recurrent Revenues	29,140	19,069	1,434
District Unconditional Grant (Non-Wage)	24,140	5,178	1,434
Locally Raised Revenues	5,000	13,891	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,140	19,069	1,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,140	19,069	1,434
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,140	19,069	1,434

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	1,434	0	0	1,434
221009 Welfare and Entertainment	0	24,140	0	0	24,140	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	29,140	0	0	29,140	0	1,434	0	0	1,434
Total Cost of Class of Output Higher LG Services	0	29,140	0	0	29,140	0	1,434	0	0	1,434
Total cost of Local Statutory Bodies	0	29,140	0	0	29,140	0	1,434	0	0	1,434
Total cost of Statutory Bodies	0	29,140	0	0	29,140	0	1,434	0	0	1,434

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,065	13,233	2,868
District Unconditional Grant (Non-Wage)	4,495	4,121	2,868

Vote:554 Tororo District**FY 2020/21**

Locally Raised Revenues	26,570	9,112	0
Development Revenues	176,049	176,049	154,724
District Discretionary Development Equalization Grant	176,049	176,049	154,724
Total Revenue Shares	207,113	189,282	157,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,065	12,873	2,868
Development Expenditure			
Domestic Development	176,049	176,049	154,724
External Financing	0	0	0
Total Expenditure	207,113	188,922	157,592

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	26,570	0	0	26,570	0	0	154,724	0	154,724
227001 Travel inland	0	4,495	0	0	4,495	0	2,868	0	0	2,868
Total Cost of Output 01	0	31,065	0	0	31,065	0	2,868	154,724	0	157,592
Total Cost of Class of Output Higher LG Services	0	31,065	0	0	31,065	0	2,868	154,724	0	157,592
03 Capital Purchases										

018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	176,049	0	176,049	0	0	0	0	0
Total Cost of Output 75	0	0	176,049	0	176,049	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	176,049	0	176,049	0	0	0	0	0
Total cost of Agricultural Extension Services	0	31,065	176,049	0	207,113	0	2,868	154,724	0	157,592
Total cost of Production and Marketing	0	31,065	176,049	0	207,113	0	2,868	154,724	0	157,592

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
----------------	--------------------------------	---	--------------------------------

Vote:554 Tororo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,100	320	1,147
District Unconditional Grant (Non-Wage)	0	0	1,147
Locally Raised Revenues	39,100	320	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,100	320	1,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,100	0	1,147
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,100	0	1,147

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	39,100	0	0	39,100	0	1,147	0	0	1,147
Total Cost of Output 01	0	39,100	0	0	39,100	0	1,147	0	0	1,147
Total Cost of Class of Output Higher LG Services	0	39,100	0	0	39,100	0	1,147	0	0	1,147
Total cost of Primary Healthcare	0	39,100	0	0	39,100	0	1,147	0	0	1,147
Total cost of Health	0	39,100	0	0	39,100	0	1,147	0	0	1,147

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,434
District Unconditional Grant (Non-Wage)	0	0	1,434
Development Revenues	0	0	0
N/A			

Vote:554 Tororo District**FY 2020/21**

Total Revenue Shares	0	0	1,434
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,434
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,434

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	1,434	0	0	1,434
Total Cost of Output 02	0	0	0	0	0	0	1,434	0	0	1,434
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,434	0	0	1,434
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,434	0	0	1,434
Total cost of Education	0	0	0	0	0	0	1,434	0	0	1,434

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,000	17,412	5,736
District Unconditional Grant (Non-Wage)	0	0	5,736
Locally Raised Revenues	27,000	17,412	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	27,000	17,412	5,736

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,000	17,412	5,736
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,000	17,412	5,736

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
228001 Maintenance - Civil	0	27,000	0	0	27,000	0	5,736	0	0	5,736
Total Cost of Output 04	0	27,000	0	0	27,000	0	5,736	0	0	5,736
Total Cost of Class of Output Higher LG Services	0	27,000	0	0	27,000	0	5,736	0	0	5,736
Total cost of District, Urban and Community Access Roads	0	27,000	0	0	27,000	0	5,736	0	0	5,736
Total cost of Roads and Engineering	0	27,000	0	0	27,000	0	5,736	0	0	5,736

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	574
District Unconditional Grant (Non-Wage)	0	0	574
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	574
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	574

Vote:554 Tororo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	574

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	574	0	0	574
Total Cost of Output 04	0	0	0	0	0	0	574	0	0	574
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	574	0	0	574
Total cost of Natural Resources Management	0	0	0	0	0	0	574	0	0	574
Total cost of Natural Resources	0	0	0	0	0	0	574	0	0	574

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,803	3,505	5,449
District Unconditional Grant (Non-Wage)	0	0	5,449
Locally Raised Revenues	30,803	3,505	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,803	3,505	5,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,803	3,505	5,449
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	30,803	3,505	5,449

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	26,803	0	0	26,803	0	5,449	0	0	5,449
Total Cost of Output 17	0	26,803	0	0	26,803	0	5,449	0	0	5,449
Total Cost of Class of Output Higher LG Services	0	30,803	0	0	30,803	0	5,449	0	0	5,449
Total cost of Community Mobilisation and Empowerment	0	30,803	0	0	30,803	0	5,449	0	0	5,449
Total cost of Community Based Services	0	30,803	0	0	30,803	0	5,449	0	0	5,449

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	1,060	686
District Unconditional Grant (Non-Wage)	1,800	800	663
Locally Raised Revenues	0	260	23
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	1,060	686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	1,060	686
Development Expenditure			

Vote:554 Tororo District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	1,060	686

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	686	0	0	686
Total Cost of Output 06	0	1,800	0	0	1,800	0	686	0	0	686
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	686	0	0	686
Total cost of Local Government Planning Services	0	1,800	0	0	1,800	0	686	0	0	686
Total cost of Planning	0	1,800	0	0	1,800	0	686	0	0	686

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,065	10,340	24,358
District Unconditional Grant (Non-Wage)	8,686	6,393	9,121
Locally Raised Revenues	11,379	3,947	15,237
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,065	10,340	24,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,065	10,340	24,358
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,065	10,340	24,358

Vote:554 Tororo District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,560	0	0	4,560
221009 Welfare and Entertainment	0	0	0	0	0	0	4,560	0	0	4,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,237	0	0	3,237
Total Cost of Output 06	0	0	0	0	0	0	24,358	0	0	24,358
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	24,358	0	0	24,358
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	20,065	0	0	20,065	0	0	0	0	0
Total Cost of Output 51	0	20,065	0	0	20,065	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	20,065	0	0	20,065	0	0	0	0	0
Total cost of District and Urban Administration	0	20,065	0	0	20,065	0	24,358	0	0	24,358
Total cost of Administration	0	20,065	0	0	20,065	0	24,358	0	0	24,358

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,503	3,623	4,835
District Unconditional Grant (Non-Wage)	2,700	3,173	2,835
Locally Raised Revenues	803	450	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,503	3,623	4,835

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,503	2,869	4,835
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,503	2,869	4,835

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	803	0	0	803	0	1,000	0	0	1,000
227001 Travel inland	0	2,700	0	0	2,700	0	2,335	0	0	2,335
Total Cost of Output 02	0	3,503	0	0	3,503	0	3,335	0	0	3,335
Total Cost of Class of Output Higher LG Services	0	3,503	0	0	3,503	0	3,335	0	0	3,335
Total cost of Financial Management and Accountability(LG)	0	3,503	0	0	3,503	0	3,335	0	0	3,335
Total cost of Finance	0	3,503	0	0	3,503	0	3,335	0	0	3,335

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,188	5,495	7,453
District Unconditional Grant (Non-Wage)	5,670	4,945	5,953
Locally Raised Revenues	518	550	1,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,188	5,495	7,453

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,188	5,495	7,453
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,188	5,495	7,453

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	7,453	0	0	7,453
221009 Welfare and Entertainment	0	5,670	0	0	5,670	0	0	0	0	0
227001 Travel inland	0	518	0	0	518	0	0	0	0	0
Total Cost of Output 01	0	6,188	0	0	6,188	0	7,453	0	0	7,453
Total Cost of Class of Output Higher LG Services	0	6,188	0	0	6,188	0	7,453	0	0	7,453
Total cost of Local Statutory Bodies	0	6,188	0	0	6,188	0	7,453	0	0	7,453
Total cost of Statutory Bodies	0	6,188	0	0	6,188	0	7,453	0	0	7,453

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	20	0
Locally Raised Revenues	0	20	0
<i>Development Revenues</i>	153,200	153,200	134,609
District Discretionary Development Equalization Grant	153,200	153,200	134,609
Total Revenue Shares	153,200	153,220	134,609
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	153,200	153,200	134,609
External Financing	0	0	0
Total Expenditure	153,200	153,200	134,609

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	134,609	0	134,609
Total Cost of Output 01	0	0	0	0	0	0	0	134,609	0	134,609
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	134,609	0	134,609
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	153,200	0	153,200	0	0	0	0	0
Total Cost of Output 75	0	0	153,200	0	153,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	153,200	0	153,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	153,200	0	153,200	0	0	134,609	0	134,609
Total cost of Production and Marketing	0	0	153,200	0	153,200	0	0	134,609	0	134,609

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	1,600	1,680
District Unconditional Grant (Non-Wage)	1,600	1,400	1,680
Locally Raised Revenues	0	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	1,600	1,680

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	1,680
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	0	1,680

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	1,680	0	0	1,680
Total Cost of Output 02	0	0	0	0	0	0	1,680	0	0	1,680
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,680	0	0	1,680
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,680	0	0	1,680

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 05	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,600	0	0	1,600	0	0	0	0	0
Total cost of Education	0	1,600	0	0	1,600	0	1,680	0	0	1,680

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
----------------	--------------------------------	---	--------------------------------

Vote:554 Tororo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	300	1,680
District Unconditional Grant (Non-Wage)	1,600	280	1,680
Locally Raised Revenues	0	20	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	300	1,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	200	1,680
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	200	1,680

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	1,680	0	0	1,680
Total Cost of Output 03	0	400	0	0	400	0	1,680	0	0	1,680
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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,680	0	0	1,680
Total cost of Natural Resources Management	0	1,600	0	0	1,600	0	1,680	0	0	1,680
Total cost of Natural Resources	0	1,600	0	0	1,600	0	1,680	0	0	1,680

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

Vote:554 Tororo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,100	1,395	3,255
District Unconditional Grant (Non-Wage)	3,100	1,195	3,255
Locally Raised Revenues	0	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,100	1,395	3,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	1,195	3,255
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,100	1,195	3,255

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,100	0	0	3,100	0	3,255	0	0	3,255
Total Cost of Output 17	0	3,100	0	0	3,100	0	3,255	0	0	3,255
Total Cost of Class of Output Higher LG Services	0	3,100	0	0	3,100	0	3,255	0	0	3,255
Total cost of Community Mobilisation and Empowerment	0	3,100	0	0	3,100	0	3,255	0	0	3,255
Total cost of Community Based Services	0	3,100	0	0	3,100	0	3,255	0	0	3,255

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
-----------------------	-----------------------------------	---	-----------------------------------

Vote:554 Tororo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,240	240	1,500
District Unconditional Grant (Non-Wage)	1,240	0	500
Locally Raised Revenues	1,000	240	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,240	240	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,240	240	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,240	240	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,240	0	0	2,240	0	1,500	0	0	1,500
Total Cost of Output 06	0	2,240	0	0	2,240	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,240	0	0	2,240	0	1,500	0	0	1,500
Total cost of Local Government Planning Services	0	2,240	0	0	2,240	0	1,500	0	0	1,500
Total cost of Planning	0	2,240	0	0	2,240	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,025	16,129	19,813
District Unconditional Grant (Non-Wage)	4,616	9,618	7,649

Vote:554 Tororo District**FY 2020/21**

Locally Raised Revenues	12,409	6,512	12,164
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,025	16,129	19,813
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,025	16,129	19,813
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,025	16,129	19,813

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	719	0	0	719
227001 Travel inland		0	0	0	0	0	0	19,094	0	0	19,094
Total Cost of Output 04		0	0	0	0	0	0	19,813	0	0	19,813
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	19,813	0	0	19,813
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	17,025	0	0	17,025	0	0	0	0	0
Total Cost of Output 51		0	17,025	0	0	17,025	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	17,025	0	0	17,025	0	0	0	0	0
Total cost of District and Urban Administration		0	17,025	0	0	17,025	0	19,813	0	0	19,813
Total cost of Administration		0	17,025	0	0	17,025	0	19,813	0	0	19,813

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

Vote:554 Tororo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,433	2,017	4,733
District Unconditional Grant (Non-Wage)	2,733	1,417	3,233
Locally Raised Revenues	1,700	600	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,433	2,017	4,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,433	1,707	4,733
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,433	1,707	4,733

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,000	0	0	1,000
227001 Travel inland	0	3,233	0	0	3,233	0	2,733	0	0	2,733
Total Cost of Output 02	0	4,433	0	0	4,433	0	3,733	0	0	3,733
Total Cost of Class of Output Higher LG Services	0	4,433	0	0	4,433	0	3,733	0	0	3,733
Total cost of Financial Management and Accountability(LG)	0	4,433	0	0	4,433	0	3,733	0	0	3,733
Total cost of Finance	0	4,433	0	0	4,433	0	3,733	0	0	3,733

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

Vote:554 Tororo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,280	5,691	5,171
District Unconditional Grant (Non-Wage)	6,280	3,921	4,171
Locally Raised Revenues	0	1,770	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,280	5,691	5,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,280	5,691	5,171
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,280	5,691	5,171

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	5,171	0	0	5,171
221009 Welfare and Entertainment	0	3,140	0	0	3,140	0	0	0	0	0
227001 Travel inland	0	3,140	0	0	3,140	0	0	0	0	0
Total Cost of Output 01	0	6,280	0	0	6,280	0	5,171	0	0	5,171
Total Cost of Class of Output Higher LG Services	0	6,280	0	0	6,280	0	5,171	0	0	5,171
Total cost of Local Statutory Bodies	0	6,280	0	0	6,280	0	5,171	0	0	5,171
Total cost of Statutory Bodies	0	6,280	0	0	6,280	0	5,171	0	0	5,171

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
-----------------------	-----------------------------------	---	-----------------------------------

Vote:554 Tororo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	704	0	853
District Unconditional Grant (Non-Wage)	704	0	853
Development Revenues	123,212	123,212	108,363
District Discretionary Development Equalization Grant	123,212	123,212	108,363
Total Revenue Shares	123,916	123,212	109,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	704	0	853
Development Expenditure			
Domestic Development	123,212	123,212	108,363
External Financing	0	0	0
Total Expenditure	123,916	123,212	109,216

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	108,363	0	108,363
227001 Travel inland	0	704	0	0	704	0	853	0	0	853
Total Cost of Output 01	0	704	0	0	704	0	853	108,363	0	109,216
Total Cost of Class of Output Higher LG Services	0	704	0	0	704	0	853	108,363	0	109,216
03 Capital Purchases										

018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	123,212	0	123,212	0	0	0	0	0
Total Cost of Output 75	0	0	123,212	0	123,212	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	123,212	0	123,212	0	0	0	0	0
Total cost of Agricultural Extension Services	0	704	123,212	0	123,916	0	853	108,363	0	109,216
Total cost of Production and Marketing	0	704	123,212	0	123,916	0	853	108,363	0	109,216

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

Vote:554 Tororo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	1,500	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	1,500

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

0881 Primary Healthcare

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 01	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Health	0	1,500	0	0	1,500	0	1,500	0	0	1,500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	704	1	904
District Unconditional Grant (Non-Wage)	704	1	904

Vote:554 Tororo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	704	1	904
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	704	0	904
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	704	0	904

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	904	0	0	904
Total Cost of Output 02	0	0	0	0	0	0	904	0	0	904
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	904	0	0	904
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	904	0	0	904

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	704	0	0	704	0	0	0	0	0
Total Cost of Output 05	0	704	0	0	704	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	704	0	0	704	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	704	0	0	704	0	0	0	0	0
Total cost of Education	0	704	0	0	704	0	904	0	0	904

Workplan : Roads and Engineering

Vote:554 Tororo District**FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0
Total Cost of Output 04	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 District, Urban and Community Access Roads	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	0	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2020/21**

Recurrent Revenues	700	242	1,000
District Unconditional Grant (Non-Wage)	700	242	615
Locally Raised Revenues	0	0	385
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	242	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	1,000	0	0	1,000
Total Cost of Output 03	0	400	0	0	400	0	1,000	0	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	700	0	0	700	0	1,000	0	0	1,000
Total cost of Natural Resources	0	700	0	0	700	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2020/21**

Recurrent Revenues	1,805	130	1,901
District Unconditional Grant (Non-Wage)	1,000	0	1,096
Locally Raised Revenues	805	130	805
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,805	130	1,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,805	130	1,901
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,805	130	1,901

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,805	0	0	1,805	0	1,901	0	0	1,901
Total Cost of Output 17	0	1,805	0	0	1,805	0	1,901	0	0	1,901
Total Cost of Class of Output Higher LG Services	0	1,805	0	0	1,805	0	1,901	0	0	1,901
Total cost of Community Mobilisation and Empowerment	0	1,805	0	0	1,805	0	1,901	0	0	1,901
Total cost of Community Based Services	0	1,805	0	0	1,805	0	1,901	0	0	1,901

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,820	1,460	8,000
District Unconditional Grant (Non-Wage)	1,820	346	1,000

Vote:554 Tororo District**FY 2020/21**

Locally Raised Revenues	40,000	1,114	7,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	41,820	1,460	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,820	1,460	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,820	1,460	8,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
221002 Workshops and Seminars	0	41,820	0	0	41,820	0	0	0	0	0
Total Cost of Output 05	0	41,820	0	0	41,820	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	41,820	0	0	41,820	0	8,000	0	0	8,000
Total cost of Local Government Planning Services	0	41,820	0	0	41,820	0	8,000	0	0	8,000
Total cost of Planning	0	41,820	0	0	41,820	0	8,000	0	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	125,003	56,037	101,632
District Unconditional Grant (Non-Wage)	11,778	8,479	10,830
Locally Raised Revenues	113,225	47,558	90,802

Vote:554 Tororo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	125,003	56,037	101,632
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	125,003	56,037	101,632
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	125,003	56,037	101,632

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	24,140	0	0	24,140
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,492	0	0	7,492
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 06	0	0	0	0	0	0	101,632	0	0	101,632
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	101,632	0	0	101,632

Vote:554 Tororo District**FY 2020/21**

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	125,003	0	0	125,003	0	0	0	0	0
Total Cost of Output 51	0	125,003	0	0	125,003	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	125,003	0	0	125,003	0	0	0	0	0
Total cost of District and Urban Administration	0	125,003	0	0	125,003	0	101,632	0	0	101,632
Total cost of Administration	0	125,003	0	0	125,003	0	101,632	0	0	101,632

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,500
District Unconditional Grant (Non-Wage)	0	0	5,054
Locally Raised Revenues	0	0	4,446
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	9,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,500

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

Vote:554 Tororo District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of Output 02	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,000	0	0	8,000
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	8,000	0	0	8,000
Total cost of Finance	0	0	0	0	0	0	8,000	0	0	8,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,988	5,380	10,420
District Unconditional Grant (Non-Wage)	5,700	2,960	5,069
Locally Raised Revenues	1,288	2,420	5,351
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,988	5,380	10,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,988	5,380	10,420
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,988	5,380	10,420

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

Vote:554 Tororo District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	10,420	0	0	10,420
221009 Welfare and Entertainment	0	5,700	0	0	5,700	0	0	0	0	0
227001 Travel inland	0	1,288	0	0	1,288	0	0	0	0	0
Total Cost of Output 01	0	6,988	0	0	6,988	0	10,420	0	0	10,420
Total Cost of Class of Output Higher LG Services	0	6,988	0	0	6,988	0	10,420	0	0	10,420
Total cost of Local Statutory Bodies	0	6,988	0	0	6,988	0	10,420	0	0	10,420
Total cost of Statutory Bodies	0	6,988	0	0	6,988	0	10,420	0	0	10,420

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	4,000
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,000	0	4,000
Development Revenues	145,775	145,775	128,232
District Discretionary Development Equalization Grant	145,775	145,775	128,232
Total Revenue Shares	147,275	145,775	132,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	4,000
Development Expenditure			
Domestic Development	145,775	145,775	128,232
External Financing	0	0	0
Total Expenditure	147,275	145,775	132,232

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

Vote:554 Tororo District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	128,232	0	128,232
227001 Travel inland	0	1,500	0	0	1,500	0	4,000	0	0	4,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	4,000	128,232	0	132,232
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	4,000	128,232	0	132,232
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	145,775	0	145,775	0	0	0	0	0
Total Cost of Output 75	0	0	145,775	0	145,775	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	145,775	0	145,775	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,500	145,775	0	147,275	0	4,000	128,232	0	132,232
Total cost of Production and Marketing	0	1,500	145,775	0	147,275	0	4,000	128,232	0	132,232

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	828	5,800
District Unconditional Grant (Non-Wage)	1,500	828	800
Locally Raised Revenues	500	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	828	5,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	5,800
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,000	0	5,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	0	5,800	0	0	5,800
Total Cost of Output 01	0	2,000	0	0	2,000	0	5,800	0	0	5,800
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	5,800	0	0	5,800
Total cost of Primary Healthcare	0	2,000	0	0	2,000	0	5,800	0	0	5,800
Total cost of Health	0	2,000	0	0	2,000	0	5,800	0	0	5,800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	3,000
District Unconditional Grant (Non-Wage)	500	0	300
Locally Raised Revenues	500	0	2,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	3,000

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

Vote:554 Tororo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	3,000	0	0	3,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	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 Education & Sports Management and Inspection	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	822	7,200
Locally Raised Revenues	3,500	822	7,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	822	7,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	3,500	822	7,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	822	7,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	7,200	0	0	7,200
228001 Maintenance - Civil	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 04	0	3,500	0	0	3,500	0	7,200	0	0	7,200
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	7,200	0	0	7,200
Total cost of District, Urban and Community Access Roads	0	3,500	0	0	3,500	0	7,200	0	0	7,200
Total cost of Roads and Engineering	0	3,500	0	0	3,500	0	7,200	0	0	7,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	3,200
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	3,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	3,200
Development Expenditure			

Vote:554 Tororo District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	3,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,400	0	0	1,400	0	3,200	0	0	3,200
Total Cost of Output 03	0	1,400	0	0	1,400	0	3,200	0	0	3,200
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	3,200	0	0	3,200
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	3,200	0	0	3,200
Total cost of Natural Resources	0	1,500	0	0	1,500	0	3,200	0	0	3,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	250	2,500
District Unconditional Grant (Non-Wage)	1,200	250	1,000
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	250	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	250	2,500
Development Expenditure			

Vote:554 Tororo District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	250	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,500	0	0	2,500
Total Cost of Output 17	0	1,200	0	0	1,200	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	2,500	0	0	2,500
Total cost of Community Mobilisation and Empowerment	0	1,200	0	0	1,200	0	2,500	0	0	2,500
Total cost of Community Based Services	0	1,200	0	0	1,200	0	2,500	0	0	2,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,490	450	4,409
District Unconditional Grant (Non-Wage)	1,000	0	4,409
Locally Raised Revenues	1,490	450	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,490	450	4,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,490	450	4,409
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,490	450	4,409

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	2,490	0	0	2,490	0	4,409	0	0	4,409
Total Cost of Output 06	0	2,490	0	0	2,490	0	4,409	0	0	4,409
Total Cost of Class of Output Higher LG Services	0	2,490	0	0	2,490	0	4,409	0	0	4,409
Total cost of Local Government Planning Services	0	2,490	0	0	2,490	0	4,409	0	0	4,409
Total cost of Planning	0	2,490	0	0	2,490	0	4,409	0	0	4,409

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,005	11,812	30,441
District Unconditional Grant (Non-Wage)	4,930	7,664	6,591
Locally Raised Revenues	23,075	4,148	23,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,005	11,812	30,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,005	11,812	30,441
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,005	11,812	30,441

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

Vote:554 Tororo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	3,850	0	0	3,850
221002 Workshops and Seminars	0	0	0	0	0	0	6,591	0	0	6,591
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	30,441	0	0	30,441
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	30,441	0	0	30,441
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	28,005	0	0	28,005	0	0	0	0	0
Total Cost of Output 51	0	28,005	0	0	28,005	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	28,005	0	0	28,005	0	0	0	0	0
Total cost of District and Urban Administration	0	28,005	0	0	28,005	0	30,441	0	0	30,441
Total cost of Administration	0	28,005	0	0	28,005	0	30,441	0	0	30,441

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,800	2,540	7,870
District Unconditional Grant (Non-Wage)	4,000	1,230	4,020
Locally Raised Revenues	2,800	1,310	3,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,800	2,540	7,870

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,800	1,655	7,870
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,800	1,655	7,870

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland		0	4,800	0	0	4,800	0	5,870	0	0	5,870
Total Cost of Output 02		0	6,800	0	0	6,800	0	6,870	0	0	6,870
Total Cost of Class of Output Higher LG Services		0	6,800	0	0	6,800	0	6,870	0	0	6,870
Total cost of Financial Management and Accountability(LG)		0	6,800	0	0	6,800	0	6,870	0	0	6,870
Total cost of Finance		0	6,800	0	0	6,800	0	6,870	0	0	6,870

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,425	4,182	12,199
District Unconditional Grant (Non-Wage)	6,560	2,060	6,199
Locally Raised Revenues	6,865	2,122	6,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,425	4,182	12,199

Vote:554 Tororo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,425	4,182	12,199
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,425	4,182	12,199

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	12,199	0	0	12,199
221009 Welfare and Entertainment	0	6,560	0	0	6,560	0	0	0	0	0
227001 Travel inland	0	6,865	0	0	6,865	0	0	0	0	0
Total Cost of Output 01	0	13,425	0	0	13,425	0	12,199	0	0	12,199
Total Cost of Class of Output Higher LG Services	0	13,425	0	0	13,425	0	12,199	0	0	12,199
Total cost of Local Statutory Bodies	0	13,425	0	0	13,425	0	12,199	0	0	12,199
Total cost of Statutory Bodies	0	13,425	0	0	13,425	0	12,199	0	0	12,199

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	327	0
N/A			
<i>Development Revenues</i>	127,782	127,782	112,288
District Discretionary Development Equalization Grant	127,782	127,782	112,288
Total Revenue Shares	127,782	128,109	112,288
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	127,782	127,782	112,288
External Financing	0	0	0
Total Expenditure	127,782	127,782	112,288

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	112,288	0	112,288
Total Cost of Output 01	0	0	0	0	0	0	0	112,288	0	112,288
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	112,288	0	112,288
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	127,782	0	127,782	0	0	0	0	0
Total Cost of Output 75	0	0	127,782	0	127,782	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	127,782	0	127,782	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	127,782	0	127,782	0	0	112,288	0	112,288
Total cost of Production and Marketing	0	0	127,782	0	127,782	0	0	112,288	0	112,288

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	1,504	0
Locally Raised Revenues	1,100	1,504	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	1,504	0

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 05	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Education	0	1,100	0	0	1,100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	40	0
Locally Raised Revenues	1,500	40	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,500	40	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	40	0

Vote:554 Tororo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	40	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	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	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Roads and Engineering	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,100	470	0
District Unconditional Grant (Non-Wage)	2,500	150	0
Locally Raised Revenues	1,600	320	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,100	470	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,100	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	4,100	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 08	0	1,600	0	0	1,600	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,100	0	0	4,100	0	0	0	0	0
Total cost of Natural Resources Management	0	4,100	0	0	4,100	0	0	0	0	0
Total cost of Natural Resources	0	4,100	0	0	4,100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200	1,600	0
District Unconditional Grant (Non-Wage)	2,200	1,000	0
Locally Raised Revenues	2,000	600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,200	1,600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,200	1,600	0

Vote:554 Tororo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,200	1,600	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Output 17	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,200	0	0	4,200	0	0	0	0	0
Total cost of Community Based Services	0	4,200	0	0	4,200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	700	7,000
District Unconditional Grant (Non-Wage)	2,000	550	2,500
Locally Raised Revenues	3,000	150	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	700	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	700	7,000
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	5,000	700	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,000	0	0	5,000	0	7,000	0	0	7,000
Total Cost of Output 06	0	5,000	0	0	5,000	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	7,000	0	0	7,000
Total cost of Local Government Planning Services	0	5,000	0	0	5,000	0	7,000	0	0	7,000
Total cost of Planning	0	5,000	0	0	5,000	0	7,000	0	0	7,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,802	18,724	24,243
District Unconditional Grant (Non-Wage)	7,264	14,294	5,423
Locally Raised Revenues	6,538	4,429	18,820
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,802	18,724	24,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,802	18,724	24,243
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,802	18,724	24,243

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

Vote:554 Tororo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,536	0	0	4,536
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	3,707	0	0	3,707
Total Cost of Output 06	0	0	0	0	0	0	24,243	0	0	24,243
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	24,243	0	0	24,243
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	13,802	0	0	13,802	0	0	0	0	0
Total Cost of Output 51	0	13,802	0	0	13,802	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	13,802	0	0	13,802	0	0	0	0	0
Total cost of District and Urban Administration	0	13,802	0	0	13,802	0	24,243	0	0	24,243
Total cost of Administration	0	13,802	0	0	13,802	0	24,243	0	0	24,243

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,468	3,720	8,400
District Unconditional Grant (Non-Wage)	4,000	2,850	4,400
Locally Raised Revenues	2,468	870	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,468	3,720	8,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	6,468	2,905	8,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,468	2,905	8,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,468	0	0	1,468	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,200	0	0	3,200
Total Cost of Output 02	0	4,468	0	0	4,468	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	4,468	0	0	4,468	0	4,200	0	0	4,200
Total cost of Financial Management and Accountability(LG)	0	4,468	0	0	4,468	0	4,200	0	0	4,200
Total cost of Finance	0	4,468	0	0	4,468	0	4,200	0	0	4,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,905	5,425	9,120
District Unconditional Grant (Non-Wage)	4,000	3,555	6,000
Locally Raised Revenues	3,905	1,870	3,120
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,905	5,425	9,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,905	5,425	9,120
Development Expenditure			

Vote:554 Tororo District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,905	5,425	9,120

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	9,120	0	0	9,120
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,905	0	0	3,905	0	0	0	0	0
Total Cost of Output 01	0	7,905	0	0	7,905	0	9,120	0	0	9,120
Total Cost of Class of Output Higher LG Services	0	7,905	0	0	7,905	0	9,120	0	0	9,120
Total cost of Local Statutory Bodies	0	7,905	0	0	7,905	0	9,120	0	0	9,120
Total cost of Statutory Bodies	0	7,905	0	0	7,905	0	9,120	0	0	9,120

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	118,642	118,642	104,438
District Discretionary Development Equalization Grant	118,642	118,642	104,438
Total Revenue Shares	118,642	118,642	104,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	118,642	118,642	104,438
External Financing	0	0	0
Total Expenditure	118,642	118,642	104,438

Vote:554 Tororo District

FY 2020/21

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	104,438	0	104,438
Total Cost of Output 01	0	0	0	0	0	0	0	104,438	0	104,438
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	104,438	0	104,438
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	118,642	0	118,642	0	0	0	0	0
Total Cost of Output 75	0	0	118,642	0	118,642	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	118,642	0	118,642	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	118,642	0	118,642	0	0	104,438	0	104,438
Total cost of Production and Marketing	0	0	118,642	0	118,642	0	0	104,438	0	104,438

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	2,222
District Unconditional Grant (Non-Wage)	400	0	500
Locally Raised Revenues	0	0	1,722
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	2,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	2,222
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	400	0	2,222

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	2,222	0	0	2,222
Total Cost of Output 02	0	0	0	0	0	0	2,222	0	0	2,222
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,222	0	0	2,222
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,222	0	0	2,222

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	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 Education & Sports Management and Inspection	0	400	0	0	400	0	0	0	0	0
Total cost of Education	0	400	0	0	400	0	2,222	0	0	2,222

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	4,500
District Unconditional Grant (Non-Wage)	600	0	1,000
Locally Raised Revenues	800	0	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	0	4,500

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	4,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	0	4,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 03	0	600	0	0	600	0	4,500	0	0	4,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	4,500	0	0	4,500
Total cost of Natural Resources Management	0	1,400	0	0	1,400	0	4,500	0	0	4,500
Total cost of Natural Resources	0	1,400	0	0	1,400	0	4,500	0	0	4,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	3,200
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	1,500	0	3,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	0	3,200

Vote:554 Tororo District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,500	0	0	1,500	0	3,200	0	0	3,200
Total Cost of Output 17	0	1,500	0	0	1,500	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	3,200	0	0	3,200
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	3,200	0	0	3,200
Total cost of Community Based Services	0	1,500	0	0	1,500	0	3,200	0	0	3,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,283	1,110	1,500
District Unconditional Grant (Non-Wage)	1,283	760	0
Locally Raised Revenues	1,000	350	1,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,283	1,110	1,500

Vote:554 Tororo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,283	1,110	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,283	1,110	1,500

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	2,283	0	0	2,283	0	1,500	0	0	1,500
Total Cost of Output 06	0	2,283	0	0	2,283	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,283	0	0	2,283	0	1,500	0	0	1,500
Total cost of Local Government Planning Services	0	2,283	0	0	2,283	0	1,500	0	0	1,500
Total cost of Planning	0	2,283	0	0	2,283	0	1,500	0	0	1,500

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,222	11,151	22,280
District Unconditional Grant (Non-Wage)	10,632	8,302	11,401
Locally Raised Revenues	11,590	2,849	10,879
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	22,222	11,151	22,280
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	22,222	8,097	22,280
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,222	8,097	22,280

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,201	0	0	5,201
221009 Welfare and Entertainment	0	0	0	0	0	0	5,201	0	0	5,201
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,878	0	0	2,878
Total Cost of Output 06	0	0	0	0	0	0	22,280	0	0	22,280
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	22,280	0	0	22,280
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	22,222	0	0	22,222	0	0	0	0	0
Total Cost of Output 51	0	22,222	0	0	22,222	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	22,222	0	0	22,222	0	0	0	0	0
Total cost of District and Urban Administration	0	22,222	0	0	22,222	0	22,280	0	0	22,280
Total cost of Administration	0	22,222	0	0	22,222	0	22,280	0	0	22,280

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,710	4,326	3,578
District Unconditional Grant (Non-Wage)	3,210	2,060	1,500

Vote:554 Tororo District**FY 2020/21**

Locally Raised Revenues	1,500	2,266	2,078
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,710	4,326	3,578
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,710	3,721	3,578
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,710	3,721	3,578

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,500	0	0	1,500
227001 Travel inland	0	3,910	0	0	3,910	0	1,578	0	0	1,578
Total Cost of Output 02	0	4,710	0	0	4,710	0	3,078	0	0	3,078
Total Cost of Class of Output Higher LG Services	0	4,710	0	0	4,710	0	3,078	0	0	3,078
Total cost of Financial Management and Accountability(LG)	0	4,710	0	0	4,710	0	3,078	0	0	3,078
Total cost of Finance	0	4,710	0	0	4,710	0	3,078	0	0	3,078

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,004	5,402	10,000
District Unconditional Grant (Non-Wage)	2,263	1,797	3,100
Locally Raised Revenues	6,741	3,605	6,900
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2020/21**

N/A			
Total Revenue Shares	9,004	5,402	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,004	5,402	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,004	5,402	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,263	0	0	2,263	0	0	0	0	0
227001 Travel inland	0	6,741	0	0	6,741	0	0	0	0	0
Total Cost of Output 01	0	9,004	0	0	9,004	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	9,004	0	0	9,004	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	9,004	0	0	9,004	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	9,004	0	0	9,004	0	10,000	0	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	110,360	110,360	96,834
District Discretionary Development Equalization Grant	110,360	110,360	96,834
Total Revenue Shares	110,360	110,360	96,834

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	110,360	110,360	96,834
External Financing	0	0	0
Total Expenditure	110,360	110,360	96,834

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	96,834	0	96,834
Total Cost of Output 01	0	0	0	0	0	0	0	96,834	0	96,834
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	96,834	0	96,834
03 Capital Purchases										

018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	110,360	0	110,360	0	0	0	0	0
Total Cost of Output 75	0	0	110,360	0	110,360	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	110,360	0	110,360	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	110,360	0	110,360	0	0	96,834	0	96,834
Total cost of Production and Marketing	0	0	110,360	0	110,360	0	0	96,834	0	96,834

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	464	1,500
Locally Raised Revenues	800	464	1,500
<i>Development Revenues</i>	0	0	0
N/A			

Vote:554 Tororo District**FY 2020/21**

Total Revenue Shares	800	464	1,500
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**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,500	0	0	1,500
Total Cost of Output 01	0	800	0	0	800	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,500	0	0	1,500
Total cost of Primary Healthcare	0	800	0	0	800	0	1,500	0	0	1,500
Total cost of Health	0	800	0	0	800	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	170	2,300
District Unconditional Grant (Non-Wage)	0	0	1,300
Locally Raised Revenues	2,500	170	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,500	170	2,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	2,500	0	2,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	2,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 02	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,300	0	0	2,300
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,300	0	0	2,300

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Education	0	2,500	0	0	2,500	0	2,300	0	0	2,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	50	200
Locally Raised Revenues	400	50	200

Vote:554 Tororo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	50	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	150	0	0	150	0	200	0	0	200
Total Cost of Output 03	0	150	0	0	150	0	200	0	0	200
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 06	0	150	0	0	150	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	200	0	0	200
Total cost of Natural Resources Management	0	400	0	0	400	0	200	0	0	200
Total cost of Natural Resources	0	400	0	0	400	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,283	685	2,253

Vote:554 Tororo District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,083	685	1,170
Locally Raised Revenues	1,200	0	1,083
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,283	685	2,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,283	685	2,253
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,283	685	2,253

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,283	0	0	2,283	0	2,253	0	0	2,253
Total Cost of Output 17	0	2,283	0	0	2,283	0	2,253	0	0	2,253
Total Cost of Class of Output Higher LG Services	0	2,283	0	0	2,283	0	2,253	0	0	2,253
Total cost of Community Mobilisation and Empowerment	0	2,283	0	0	2,283	0	2,253	0	0	2,253
Total cost of Community Based Services	0	2,283	0	0	2,283	0	2,253	0	0	2,253

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,727	300	5,200
District Unconditional Grant (Non-Wage)	1,502	300	2,000
Locally Raised Revenues	1,225	0	3,200

Vote:554 Tororo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,727	300	5,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,727	300	5,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,727	300	5,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	2,727	0	0	2,727	0	5,200	0	0	5,200
Total Cost of Output 06	0	2,727	0	0	2,727	0	5,200	0	0	5,200
Total Cost of Class of Output Higher LG Services	0	2,727	0	0	2,727	0	5,200	0	0	5,200
Total cost of Local Government Planning Services	0	2,727	0	0	2,727	0	5,200	0	0	5,200
Total cost of Planning	0	2,727	0	0	2,727	0	5,200	0	0	5,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,747	3,568	8,032
District Unconditional Grant (Non-Wage)	3,670	2,492	1,882
Locally Raised Revenues	7,077	1,076	6,150
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,747	3,568	8,032

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,747	3,568	8,032
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,747	3,568	8,032

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138106 Office Support services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars		0	0	0	0	0	0	1,803	0	0	1,803
221009 Welfare and Entertainment		0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment		0	0	0	0	0	0	729	0	0	729
Total Cost of Output 06		0	0	0	0	0	0	8,032	0	0	8,032
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	8,032	0	0	8,032
02 Lower Local Services											
138151 Lower Local Government Administration											
263369 Support Services Conditional Grant (Non-Wage)		0	10,747	0	0	10,747	0	0	0	0	0
Total Cost of Output 51		0	10,747	0	0	10,747	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	10,747	0	0	10,747	0	0	0	0	0
Total cost of District and Urban Administration		0	10,747	0	0	10,747	0	8,032	0	0	8,032
Total cost of Administration		0	10,747	0	0	10,747	0	8,032	0	0	8,032

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2020/21**

Recurrent Revenues	6,900	2,300	6,050
District Unconditional Grant (Non-Wage)	3,000	1,300	1,800
Locally Raised Revenues	3,900	1,000	4,250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,900	2,300	6,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,900	2,300	6,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,900	2,300	6,050

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,900	0	0	4,900	0	4,050	0	0	4,050
Total Cost of Output 02	0	6,900	0	0	6,900	0	5,050	0	0	5,050
Total Cost of Class of Output Higher LG Services	0	6,900	0	0	6,900	0	5,050	0	0	5,050
Total cost of Financial Management and Accountability(LG)	0	6,900	0	0	6,900	0	5,050	0	0	5,050
Total cost of Finance	0	6,900	0	0	6,900	0	5,050	0	0	5,050

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,986	2,943	10,000

Vote:554 Tororo District**FY 2020/21**

District Unconditional Grant (Non-Wage)	4,998	1,943	3,700
Locally Raised Revenues	12,988	1,000	6,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,986	2,943	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,986	2,943	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,986	2,943	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,998	0	0	4,998	0	0	0	0	0
227001 Travel inland	0	12,988	0	0	12,988	0	0	0	0	0
Total Cost of Output 01	0	17,986	0	0	17,986	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	17,986	0	0	17,986	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	17,986	0	0	17,986	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	17,986	0	0	17,986	0	10,000	0	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60	502	1,700
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	60	502	1,200

Vote:554 Tororo District**FY 2020/21**

Development Revenues	78,944	78,944	69,606
District Discretionary Development Equalization Grant	78,944	78,944	69,606
Total Revenue Shares	79,004	79,446	71,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	60	502	1,700
Development Expenditure			
Domestic Development	78,944	78,944	69,606
External Financing	0	0	0
Total Expenditure	79,004	79,446	71,306

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	69,606	0	69,606
227001 Travel inland	0	60	0	0	60	0	1,700	0	0	1,700
Total Cost of Output 01	0	60	0	0	60	0	1,700	69,606	0	71,306
Total Cost of Class of Output Higher LG Services	0	60	0	0	60	0	1,700	69,606	0	71,306
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	78,944	0	78,944	0	0	0	0	0
Total Cost of Output 75	0	0	78,944	0	78,944	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	78,944	0	78,944	0	0	0	0	0
Total cost of Agricultural Extension Services	0	60	78,944	0	79,004	0	1,700	69,606	0	71,306
Total cost of Production and Marketing	0	60	78,944	0	79,004	0	1,700	69,606	0	71,306

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
-----------------------	--------------------------------	---	--------------------------------

Vote:554 Tororo District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	412	200	1,298
District Unconditional Grant (Non-Wage)	0	0	448
Locally Raised Revenues	412	200	850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	412	200	1,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	412	0	1,298
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	412	0	1,298

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	412	0	0	412	0	0	0	0	0
Total Cost of Output 01	0	412	0	0	412	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	412	0	0	412	0	0	0	0	0
Total cost of Primary Healthcare	0	412	0	0	412	0	0	0	0	0

Vote:554 Tororo District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,298	0	0	1,298
Total Cost of Output 02	0	0	0	0	0	0	1,298	0	0	1,298
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,298	0	0	1,298
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,298	0	0	1,298
Total cost of Health	0	412	0	0	412	0	1,298	0	0	1,298

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	400	2,150
District Unconditional Grant (Non-Wage)	100	250	300
Locally Raised Revenues	600	150	1,850
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	400	2,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	2,150
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	2,150

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

Vote:554 Tororo District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	2,150	0	0	2,150
Total Cost of Output 02	0	0	0	0	0	0	2,150	0	0	2,150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,150	0	0	2,150
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,150	0	0	2,150

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	700	0	0	700	0	0	0	0	0
Total Cost of Output 05	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 Education & Sports Management and Inspection	0	700	0	0	700	0	0	0	0	0
Total cost of Education	0	700	0	0	700	0	2,150	0	0	2,150

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120	156	790
District Unconditional Grant (Non-Wage)	100	0	300
Locally Raised Revenues	20	156	490
Development Revenues	0	0	0
N/A			
Total Revenue Shares	120	156	790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	120	156	790
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	120	156	790

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	120	0	0	120	0	790	0	0	790
Total Cost of Output 04	0	120	0	0	120	0	790	0	0	790
Total Cost of Class of Output Higher LG Services	0	120	0	0	120	0	790	0	0	790
Total cost of District, Urban and Community Access Roads	0	120	0	0	120	0	790	0	0	790
Total cost of Roads and Engineering	0	120	0	0	120	0	790	0	0	790

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	2,850
District Unconditional Grant (Non-Wage)	100	0	700
Locally Raised Revenues	1,000	0	2,150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	0	2,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	2,850
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	1,100	0	2,850

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	2,850	0	0	2,850
Total Cost of Output 03	0	500	0	0	500	0	2,850	0	0	2,850
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	2,850	0	0	2,850
Total cost of Natural Resources Management	0	1,100	0	0	1,100	0	2,850	0	0	2,850
Total cost of Natural Resources	0	1,100	0	0	1,100	0	2,850	0	0	2,850

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	500	3,700
District Unconditional Grant (Non-Wage)	100	200	2,000
Locally Raised Revenues	1,000	300	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	500	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	500	3,700
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	1,100	500	3,700

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,100	0	0	1,100	0	3,700	0	0	3,700
Total Cost of Output 17	0	1,100	0	0	1,100	0	3,700	0	0	3,700
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	3,700	0	0	3,700
Total cost of Community Mobilisation and Empowerment	0	1,100	0	0	1,100	0	3,700	0	0	3,700
Total cost of Community Based Services	0	1,100	0	0	1,100	0	3,700	0	0	3,700

SubCounty/Town Council/Division: Mukuju

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	880	1,000
District Unconditional Grant (Non-Wage)	1,000	880	0
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	880	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	880	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	880	1,000

Vote:554 Tororo District

FY 2020/21

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 06	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 Local Government Planning Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Planning	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,519	22,730	25,972
District Unconditional Grant (Non-Wage)	11,344	11,952	13,025
Locally Raised Revenues	29,175	10,778	12,947
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,519	22,730	25,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,519	11,061	25,972
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,519	11,061	25,972

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

Vote:554 Tororo District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,284	0	0	2,284
223004 Guard and Security services	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,688	0	0	1,688
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	25,972	0	0	25,972
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	25,972	0	0	25,972
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	40,519	0	0	40,519	0	0	0	0	0
Total Cost of Output 51	0	40,519	0	0	40,519	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	40,519	0	0	40,519	0	0	0	0	0
Total cost of District and Urban Administration	0	40,519	0	0	40,519	0	25,972	0	0	25,972
Total cost of Administration	0	40,519	0	0	40,519	0	25,972	0	0	25,972

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,300	4,394	9,400
District Unconditional Grant (Non-Wage)	8,300	3,594	8,400
Locally Raised Revenues	0	800	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,300	4,394	9,400

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,300	3,828	9,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,300	3,828	9,400

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	0	2,500	0	0	2,500
227001 Travel inland		0	6,300	0	0	6,300	0	3,700	0	0	3,700
Total Cost of Output 02		0	8,300	0	0	8,300	0	6,200	0	0	6,200
Total Cost of Class of Output Higher LG Services		0	8,300	0	0	8,300	0	6,200	0	0	6,200
Total cost of Financial Management and Accountability(LG)		0	8,300	0	0	8,300	0	6,200	0	0	6,200
Total cost of Finance		0	8,300	0	0	8,300	0	6,200	0	0	6,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,390	1,000	7,300
Locally Raised Revenues	7,390	1,000	7,300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,390	1,000	7,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	7,390	1,000	7,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,390	1,000	7,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	7,300	0	0	7,300
221009 Welfare and Entertainment	0	7,390	0	0	7,390	0	0	0	0	0
Total Cost of Output 01	0	7,390	0	0	7,390	0	7,300	0	0	7,300
Total Cost of Class of Output Higher LG Services	0	7,390	0	0	7,390	0	7,300	0	0	7,300
Total cost of Local Statutory Bodies	0	7,390	0	0	7,390	0	7,300	0	0	7,300
Total cost of Statutory Bodies	0	7,390	0	0	7,390	0	7,300	0	0	7,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	183	500
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	0	183	500
Development Revenues	151,201	151,201	133,138
District Discretionary Development Equalization Grant	151,201	151,201	133,138
Total Revenue Shares	151,901	151,384	133,638
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	183	500
Development Expenditure			
Domestic Development	151,201	151,201	133,138

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	151,901	151,384	133,638

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	133,138	0	133,138
227001 Travel inland	0	700	0	0	700	0	500	0	0	500
Total Cost of Output 01	0	700	0	0	700	0	500	133,138	0	133,638
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	500	133,138	0	133,638
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	151,201	0	151,201	0	0	0	0	0
Total Cost of Output 75	0	0	151,201	0	151,201	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	151,201	0	151,201	0	0	0	0	0
Total cost of Agricultural Extension Services	0	700	151,201	0	151,901	0	500	133,138	0	133,638
Total cost of Production and Marketing	0	700	151,201	0	151,901	0	500	133,138	0	133,638

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	1,500	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,500

Vote:554 Tororo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	0	0	0	0	0	1,500	0	0	1,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	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	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Development Revenues	0	0	0

Vote:554 Tororo District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
098306 Community Training in Wetland management										
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	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 Natural Resources Management	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Natural Resources	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	200	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000

Vote:554 Tororo District**FY 2020/21**

Locally Raised Revenues	0	200	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	200	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	200	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	200	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	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: Sopsop**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 06	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 Local Government Planning Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Planning	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,333	7,301	8,665
District Unconditional Grant (Non-Wage)	5,657	5,619	6,989
Locally Raised Revenues	1,676	1,682	1,676
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,333	7,301	8,665

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,333	4,597	8,665
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,333	4,597	8,665

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,839	0	0	6,839
221009 Welfare and Entertainment	0	0	0	0	0	0	826	0	0	826
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	8,665	0	0	8,665
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,665	0	0	8,665
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	7,333	0	0	7,333	0	0	0	0	0
Total Cost of Output 51	0	7,333	0	0	7,333	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,333	0	0	7,333	0	0	0	0	0
Total cost of District and Urban Administration	0	7,333	0	0	7,333	0	8,665	0	0	8,665
Total cost of Administration	0	7,333	0	0	7,333	0	8,665	0	0	8,665

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,990	0	1,990

Vote:554 Tororo District**FY 2020/21**

District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	1,190	0	1,190
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,990	0	1,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,990	3	1,990
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,990	3	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	1,190	0	0	1,190	0	1,190	0	0	1,190
Total Cost of Output 02	0	1,990	0	0	1,990	0	1,990	0	0	1,990
Total Cost of Class of Output Higher LG Services	0	1,990	0	0	1,990	0	1,990	0	0	1,990
Total cost of Financial Management and Accountability(LG)	0	1,990	0	0	1,990	0	1,990	0	0	1,990
Total cost of Finance	0	1,990	0	0	1,990	0	1,990	0	0	1,990

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200	4,024	4,200
District Unconditional Grant (Non-Wage)	3,000	4,024	3,000
Locally Raised Revenues	1,200	0	1,200
Development Revenues	0	0	0

Vote:554 Tororo District**FY 2020/21**

N/A			
Total Revenue Shares	4,200	4,024	4,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,200	4,024	4,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,200	4,024	4,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	4,200	0	0	4,200	0	4,200	0	0	4,200
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	4,200	0	0	4,200
Total cost of Local Statutory Bodies	0	4,200	0	0	4,200	0	4,200	0	0	4,200
Total cost of Statutory Bodies	0	4,200	0	0	4,200	0	4,200	0	0	4,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	0	100
Locally Raised Revenues	100	0	100
<i>Development Revenues</i>	74,374	74,404	65,436
District Discretionary Development Equalization Grant	74,374	74,404	65,436
Total Revenue Shares	74,474	74,404	65,536

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	100
Development Expenditure			
Domestic Development	74,374	74,404	65,436
External Financing	0	0	0
Total Expenditure	74,474	74,404	65,536

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	65,436	0	65,436
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 01	0	100	0	0	100	0	100	65,436	0	65,536
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	65,436	0	65,536
03 Capital Purchases										

018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	74,374	0	74,374	0	0	0	0	0
Total Cost of Output 75	0	0	74,374	0	74,374	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	74,374	0	74,374	0	0	0	0	0
Total cost of Agricultural Extension Services	0	100	74,374	0	74,474	0	100	65,436	0	65,536
Total cost of Production and Marketing	0	100	74,374	0	74,474	0	100	65,436	0	65,536

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	800
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	400	0	400

Vote:554 Tororo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	800	0	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
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 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	0	0	0	0	0	400	0	0	400

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	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 Education & Sports Management and Inspection	0	400	0	0	400	0	0	0	0	0
Total cost of Education	0	400	0	0	400	0	400	0	0	400

Workplan : Natural Resources

Vote:554 Tororo District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Natural Resources Management	0	500	0	0	500	0	500	0	0	500
Total cost of Natural Resources	0	500	0	0	500	0	500	0	0	500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
-----------------------	-----------------------------------	---	-----------------------------------

Vote:554 Tororo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,100	0	1,100
District Unconditional Grant (Non-Wage)	2,000	0	700
Locally Raised Revenues	1,100	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,100	0	1,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	0	1,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,100	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,100	0	0	3,100	0	1,100	0	0	1,100
Total Cost of Output 17	0	3,100	0	0	3,100	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	3,100	0	0	3,100	0	1,100	0	0	1,100
Total cost of Community Mobilisation and Empowerment	0	3,100	0	0	3,100	0	1,100	0	0	1,100
Total cost of Community Based Services	0	3,100	0	0	3,100	0	1,100	0	0	1,100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	1,319	800

Vote:554 Tororo District**FY 2020/21**

Locally Raised Revenues	1,600	688	800
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,600	1,319	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	1,319	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	1,319	800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	800	0	0	800
Total Cost of Output 06	0	1,600	0	0	1,600	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	800	0	0	800
Total cost of Local Government Planning Services	0	1,600	0	0	1,600	0	800	0	0	800
Total cost of Planning	0	1,600	0	0	1,600	0	800	0	0	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,172	13,577	21,381
District Unconditional Grant (Non-Wage)	9,705	4,879	8,031
Locally Raised Revenues	17,467	8,698	13,350
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2020/21**

N/A			
Total Revenue Shares	27,172	13,577	21,381
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,172	13,577	21,381
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,172	13,577	21,381

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
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	3,381	0	0	3,381
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	21,381	0	0	21,381
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	21,381	0	0	21,381
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	27,172	0	0	27,172	0	0	0	0	0
Total Cost of Output 51	0	27,172	0	0	27,172	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	27,172	0	0	27,172	0	0	0	0	0
Total cost of District and Urban Administration	0	27,172	0	0	27,172	0	21,381	0	0	21,381
Total cost of Administration	0	27,172	0	0	27,172	0	21,381	0	0	21,381

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

Vote:554 Tororo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,283	759	1,352
District Unconditional Grant (Non-Wage)	0	0	1,352
Locally Raised Revenues	2,283	759	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,283	759	1,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,283	720	1,352
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,283	720	1,352

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	583	0	0	583	0	1,352	0	0	1,352
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 02	0	2,283	0	0	2,283	0	1,352	0	0	1,352
Total Cost of Class of Output Higher LG Services	0	2,283	0	0	2,283	0	1,352	0	0	1,352
Total cost of Financial Management and Accountability(LG)	0	2,283	0	0	2,283	0	1,352	0	0	1,352
Total cost of Finance	0	2,283	0	0	2,283	0	1,352	0	0	1,352

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
-----------------------	-----------------------------------	---	-----------------------------------

Vote:554 Tororo District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,290	2,675	4,350
District Unconditional Grant (Non-Wage)	4,290	2,130	4,350
Locally Raised Revenues	0	545	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,290	2,675	4,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,290	2,675	4,350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,290	2,675	4,350

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	4,350	0	0	4,350
221009 Welfare and Entertainment	0	2,145	0	0	2,145	0	0	0	0	0
227001 Travel inland	0	2,145	0	0	2,145	0	0	0	0	0
Total Cost of Output 01	0	4,290	0	0	4,290	0	4,350	0	0	4,350
Total Cost of Class of Output Higher LG Services	0	4,290	0	0	4,290	0	4,350	0	0	4,350
Total cost of Local Statutory Bodies	0	4,290	0	0	4,290	0	4,350	0	0	4,350
Total cost of Statutory Bodies	0	4,290	0	0	4,290	0	4,350	0	0	4,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:554 Tororo District**FY 2020/21**

<i>Development Revenues</i>	85,513	85,513	75,248
District Discretionary Development Equalization Grant	85,513	85,513	75,248
Total Revenue Shares	85,513	85,513	75,248
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	85,513	85,513	75,248
External Financing	0	0	0
Total Expenditure	85,513	85,513	75,248

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	75,248	0	75,248
Total Cost of Output 01	0	0	0	0	0	0	0	75,248	0	75,248
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	75,248	0	75,248
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	85,513	0	85,513	0	0	0	0	0
Total Cost of Output 75	0	0	85,513	0	85,513	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	85,513	0	85,513	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	85,513	0	85,513	0	0	75,248	0	75,248
Total cost of Production and Marketing	0	0	85,513	0	85,513	0	0	75,248	0	75,248

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2020/21**

Recurrent Revenues	500	0	300
Locally Raised Revenues	500	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	300	0	0	300
Total Cost of Output 01	0	500	0	0	500	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	300	0	0	300
Total cost of Primary Healthcare	0	500	0	0	500	0	300	0	0	300
Total cost of Health	0	500	0	0	500	0	300	0	0	300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	162	900
District Unconditional Grant (Non-Wage)	600	0	900
Locally Raised Revenues	0	162	0
Development Revenues	0	0	0

Vote:554 Tororo District**FY 2020/21**

N/A			
Total Revenue Shares	600	162	900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	900

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	900	0	0	900
Total Cost of Output 02	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	0	0	900
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	900	0	0	900

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	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 Education & Sports Management and Inspection	0	600	0	0	600	0	0	0	0	0
Total cost of Education	0	600	0	0	600	0	900	0	0	900

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

Vote:554 Tororo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	300
Locally Raised Revenues	1,300	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	0	300

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300
224006 Agricultural Supplies	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	300	0	0	300
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	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
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	300	0	0	300
Total cost of Natural Resources Management	0	1,300	0	0	1,300	0	300	0	0	300
Total cost of Natural Resources	0	1,300	0	0	1,300	0	300	0	0	300

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	700
Locally Raised Revenues	0	0	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 17	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 Community Mobilisation and Empowerment	0	0	0	0	0	0	700	0	0	700
Total cost of Community Based Services	0	0	0	0	0	0	700	0	0	700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2020/21**

Recurrent Revenues	38,000	4,300	16,000
Locally Raised Revenues	36,000	3,800	16,000
Urban Unconditional Grant (Non-Wage)	2,000	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,000	4,300	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,000	4,300	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,000	4,300	16,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	38,000	0	0	38,000	0	16,000	0	0	16,000
Total Cost of Output 06	0	38,000	0	0	38,000	0	16,000	0	0	16,000
Total Cost of Class of Output Higher LG Services	0	38,000	0	0	38,000	0	16,000	0	0	16,000
Total cost of Local Government Planning Services	0	38,000	0	0	38,000	0	16,000	0	0	16,000
Total cost of Planning	0	38,000	0	0	38,000	0	16,000	0	0	16,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,000	14,430	27,000
Locally Raised Revenues	25,000	13,430	27,000
Urban Unconditional Grant (Non-Wage)	4,000	1,000	0

Vote:554 Tororo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	29,000	14,430	27,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,000	14,430	27,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,000	14,430	27,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	29,000	0	0	29,000	0	0	0	0	0
Total Cost of Output 01	0	29,000	0	0	29,000	0	0	0	0	0
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	17,000	0	0	17,000
Total Cost of Output 02	0	0	0	0	0	0	27,000	0	0	27,000
Total Cost of Class of Output Higher LG Services	0	29,000	0	0	29,000	0	27,000	0	0	27,000
Total cost of Internal Audit Services	0	29,000	0	0	29,000	0	27,000	0	0	27,000
Total cost of Internal Audit	0	29,000	0	0	29,000	0	27,000	0	0	27,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	299,550	284,437	179,682
Locally Raised Revenues	296,334	245,531	120,000
Urban Unconditional Grant (Non-Wage)	3,216	38,906	59,682

Vote:554 Tororo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	299,550	284,437	179,682
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	299,550	282,937	179,682
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	299,550	282,937	179,682

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	29,557	0	0	29,557
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	0	0	30,000
282101 Donations	0	0	0	0	0	0	5,125	0	0	5,125
282104 Compensation to 3rd Parties	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	179,682	0	0	179,682
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	179,682	0	0	179,682

Vote:554 Tororo District**FY 2020/21**

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	299,550	0	0	299,550	0	0	0	0	0
Total Cost of Output 51	0	299,550	0	0	299,550	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	299,550	0	0	299,550	0	0	0	0	0
Total cost of District and Urban Administration	0	299,550	0	0	299,550	0	179,682	0	0	179,682
Total cost of Administration	0	299,550	0	0	299,550	0	179,682	0	0	179,682

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,848	30,660	44,152
Locally Raised Revenues	83,848	29,660	44,152
Urban Unconditional Grant (Non-Wage)	12,000	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	95,848	30,660	44,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	95,848	25,675	44,152
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	95,848	25,675	44,152

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

Vote:554 Tororo District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	15,000	0	0	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	15,000	0	0	15,000
227001 Travel inland	0	70,848	0	0	70,848	0	29,152	0	0	29,152
Total Cost of Output 02	0	95,848	0	0	95,848	0	44,152	0	0	44,152
Total Cost of Class of Output Higher LG Services	0	95,848	0	0	95,848	0	44,152	0	0	44,152
Total cost of Financial Management and Accountability(LG)	0	95,848	0	0	95,848	0	44,152	0	0	44,152
Total cost of Finance	0	95,848	0	0	95,848	0	44,152	0	0	44,152

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,032	43,712	124,120
Locally Raised Revenues	74,668	40,937	124,120
Urban Unconditional Grant (Non-Wage)	13,364	2,775	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	88,032	43,712	124,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	88,032	43,712	124,120
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,032	43,712	124,120

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

Vote:554 Tororo District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	124,120	0	0	124,120
221009 Welfare and Entertainment	0	13,364	0	0	13,364	0	0	0	0	0
227001 Travel inland	0	74,668	0	0	74,668	0	0	0	0	0
Total Cost of Output 01	0	88,032	0	0	88,032	0	124,120	0	0	124,120
Total Cost of Class of Output Higher LG Services	0	88,032	0	0	88,032	0	124,120	0	0	124,120
Total cost of Local Statutory Bodies	0	88,032	0	0	88,032	0	124,120	0	0	124,120
Total cost of Statutory Bodies	0	88,032	0	0	88,032	0	124,120	0	0	124,120

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,486	4,940	50,000
Locally Raised Revenues	45,486	3,940	50,000
Urban Unconditional Grant (Non-Wage)	5,000	1,000	0
Development Revenues	33,508	33,508	32,176
Urban Discretionary Development Equalization Grant	33,508	33,508	32,176
Total Revenue Shares	83,994	38,448	82,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,486	3,440	50,000
Development Expenditure			
Domestic Development	33,508	33,508	32,176
External Financing	0	0	0
Total Expenditure	83,994	36,948	82,176

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

Vote:554 Tororo District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	45,486	0	0	45,486	0	0	32,176	0	32,176
227001 Travel inland	0	5,000	0	0	5,000	0	50,000	0	0	50,000
Total Cost of Output 01	0	50,486	0	0	50,486	0	50,000	32,176	0	82,176
Total Cost of Class of Output Higher LG Services	0	50,486	0	0	50,486	0	50,000	32,176	0	82,176
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	33,508	0	33,508	0	0	0	0	0
Total Cost of Output 75	0	0	33,508	0	33,508	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,508	0	33,508	0	0	0	0	0
Total cost of Agricultural Extension Services	0	50,486	33,508	0	83,994	0	50,000	32,176	0	82,176
Total cost of Production and Marketing	0	50,486	33,508	0	83,994	0	50,000	32,176	0	82,176

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,178	26,755	88,742
Locally Raised Revenues	3,000	24,755	88,742
Urban Unconditional Grant (Non-Wage)	14,178	2,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,178	26,755	88,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,178	0	88,742
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District

FY 2020/21

External Financing	0	0	0
Total Expenditure	17,178	0	88,742

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	17,178	0	0	17,178	0	88,742	0	0	88,742
Total Cost of Output 01	0	17,178	0	0	17,178	0	88,742	0	0	88,742
Total Cost of Class of Output Higher LG Services	0	17,178	0	0	17,178	0	88,742	0	0	88,742
Total cost of Primary Healthcare	0	17,178	0	0	17,178	0	88,742	0	0	88,742
Total cost of Health	0	17,178	0	0	17,178	0	88,742	0	0	88,742

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,000	0	0
Locally Raised Revenues	250,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	250,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250,000	0	0

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

Vote:554 Tororo District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	250,000	0	0	250,000	0	0	0	0	0
Total Cost of Output 05	0	250,000	0	0	250,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250,000	0	0	250,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	250,000	0	0	250,000	0	0	0	0	0
Total cost of Education	0	250,000	0	0	250,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,000	39,000	50,604
Locally Raised Revenues	42,000	39,000	50,604
Development Revenues	0	0	0
N/A			
Total Revenue Shares	42,000	39,000	50,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,000	39,000	50,604
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,000	39,000	50,604

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

Vote:554 Tororo District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
228001 Maintenance - Civil	0	42,000	0	0	42,000	0	0	0	0	0
Total Cost of Output 04	0	42,000	0	0	42,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	42,000	0	0	42,000	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
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	50,604	0	0	50,604
Total Cost of Output 55	0	0	0	0	0	0	50,604	0	0	50,604
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	50,604	0	0	50,604
Total cost of District, Urban and Community Access Roads	0	42,000	0	0	42,000	0	50,604	0	0	50,604
Total cost of Roads and Engineering	0	42,000	0	0	42,000	0	50,604	0	0	50,604

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,500	6,880	0
Locally Raised Revenues	27,000	6,880	0
Urban Unconditional Grant (Non-Wage)	3,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,500	6,880	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,500	5	0
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	30,500	5	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 03	0	12,000	0	0	12,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 09	0	4,500	0	0	4,500	0	0	0	0	0
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Output 11	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30,500	0	0	30,500	0	0	0	0	0
Total cost of Natural Resources Management	0	30,500	0	0	30,500	0	0	0	0	0
Total cost of Natural Resources	0	30,500	0	0	30,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,616	6,265	30,000
Locally Raised Revenues	17,000	5,765	30,000
Urban Unconditional Grant (Non-Wage)	2,616	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,616	6,265	30,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,616	6,265	30,000

Vote:554 Tororo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,616	6,265	30,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	19,616	0	0	19,616	0	30,000	0	0	30,000
Total Cost of Output 17	0	19,616	0	0	19,616	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	19,616	0	0	19,616	0	30,000	0	0	30,000
Total cost of Community Mobilisation and Empowerment	0	19,616	0	0	19,616	0	30,000	0	0	30,000
Total cost of Community Based Services	0	19,616	0	0	19,616	0	30,000	0	0	30,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,690	0	452
Locally Raised Revenues	4,690	0	452
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,690	0	452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,690	0	452
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	4,690	0	452

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	4,690	0	0	4,690	0	452	0	0	452
Total Cost of Output 06	0	4,690	0	0	4,690	0	452	0	0	452
Total Cost of Class of Output Higher LG Services	0	4,690	0	0	4,690	0	452	0	0	452
Total cost of Local Government Planning Services	0	4,690	0	0	4,690	0	452	0	0	452
Total cost of Planning	0	4,690	0	0	4,690	0	452	0	0	452

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,387	200	696
Locally Raised Revenues	1,387	200	696
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,387	200	696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,387	200	696
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,387	200	696

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

Vote:554 Tororo District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	1,387	0	0	1,387	0	0	0	0	0
Total Cost of Output 01	0	1,387	0	0	1,387	0	0	0	0	0
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	696	0	0	696
Total Cost of Output 02	0	0	0	0	0	0	696	0	0	696
Total Cost of Class of Output Higher LG Services	0	1,387	0	0	1,387	0	696	0	0	696
Total cost of Internal Audit Services	0	1,387	0	0	1,387	0	696	0	0	696
Total cost of Internal Audit	0	1,387	0	0	1,387	0	696	0	0	696

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,523	28,470	56,425
Locally Raised Revenues	9,772	10,209	10,440
Urban Unconditional Grant (Non-Wage)	11,750	18,260	45,985
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,523	28,470	56,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,523	28,470	56,425
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,523	28,470	56,425

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

Vote:554 Tororo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	315	0	0	315
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,110	0	0	6,110
Total Cost of Output 06	0	0	0	0	0	0	56,425	0	0	56,425
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	56,425	0	0	56,425
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	21,523	0	0	21,523	0	0	0	0	0
Total Cost of Output 51	0	21,523	0	0	21,523	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	21,523	0	0	21,523	0	0	0	0	0
Total cost of District and Urban Administration	0	21,523	0	0	21,523	0	56,425	0	0	56,425
Total cost of Administration	0	21,523	0	0	21,523	0	56,425	0	0	56,425

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,773	9,939	5,220
Locally Raised Revenues	2,920	4,343	5,220
Urban Unconditional Grant (Non-Wage)	9,853	5,596	0
Development Revenues	0	0	0
N/A			

Vote:554 Tororo District

FY 2020/21

Total Revenue Shares	12,773	9,939	5,220
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,773	8,697	5,220
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,773	8,697	5,220

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,853	0	0	1,853	0	2,000	0	0	2,000
227001 Travel inland	0	9,920	0	0	9,920	0	3,220	0	0	3,220
Total Cost of Output 02	0	12,773	0	0	12,773	0	5,220	0	0	5,220
Total Cost of Class of Output Higher LG Services	0	12,773	0	0	12,773	0	5,220	0	0	5,220
Total cost of Financial Management and Accountability(LG)	0	12,773	0	0	12,773	0	5,220	0	0	5,220
Total cost of Finance	0	12,773	0	0	12,773	0	5,220	0	0	5,220

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,634	4,211	0
Locally Raised Revenues	20,296	3,664	0
Urban Unconditional Grant (Non-Wage)	1,338	548	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	21,634	4,211	0

Vote:554 Tororo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,634	4,211	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,634	4,211	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221009 Welfare and Entertainment	0	20,296	0	0	20,296	0	0	0	0	0
227001 Travel inland	0	1,338	0	0	1,338	0	0	0	0	0
Total Cost of Output 01	0	21,634	0	0	21,634	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,634	0	0	21,634	0	0	0	0	0
Total cost of Local Statutory Bodies	0	21,634	0	0	21,634	0	0	0	0	0
Total cost of Statutory Bodies	0	21,634	0	0	21,634	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,392
Locally Raised Revenues	0	0	1,392
<i>Development Revenues</i>	25,162	25,162	24,145
Urban Discretionary Development Equalization Grant	25,162	25,162	24,145
Total Revenue Shares	25,162	25,162	25,537
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,392

Vote:554 Tororo District

FY 2020/21

Development Expenditure			
Domestic Development	25,162	25,162	24,145
External Financing	0	0	0
Total Expenditure	25,162	25,162	25,537

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	24,145	0	24,145
227001 Travel inland	0	0	0	0	0	0	1,392	0	0	1,392
Total Cost of Output 01	0	0	0	0	0	0	1,392	24,145	0	25,537
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,392	24,145	0	25,537
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	25,162	0	25,162	0	0	0	0	0
Total Cost of Output 75	0	0	25,162	0	25,162	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,162	0	25,162	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	25,162	0	25,162	0	1,392	24,145	0	25,537
Total cost of Production and Marketing	0	0	25,162	0	25,162	0	1,392	24,145	0	25,537

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,173	10,177	5,220
Locally Raised Revenues	3,000	5,714	5,220
Urban Unconditional Grant (Non-Wage)	14,173	4,463	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,173	10,177	5,220

Vote:554 Tororo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,173	0	5,220
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,173	0	5,220

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	17,173	0	0	17,173	0	5,220	0	0	5,220
Total Cost of Output 01	0	17,173	0	0	17,173	0	5,220	0	0	5,220
Total Cost of Class of Output Higher LG Services	0	17,173	0	0	17,173	0	5,220	0	0	5,220
Total cost of Primary Healthcare	0	17,173	0	0	17,173	0	5,220	0	0	5,220
Total cost of Health	0	17,173	0	0	17,173	0	5,220	0	0	5,220

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,075	100	139
Locally Raised Revenues	1,721	100	139
Urban Unconditional Grant (Non-Wage)	1,354	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,075	100	139
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,075	0	139

Vote:554 Tororo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,075	0	139

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	139	0	0	139
Total Cost of Output 02	0	0	0	0	0	0	139	0	0	139
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	139	0	0	139
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	139	0	0	139

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	3,075	0	0	3,075	0	0	0	0	0
Total Cost of Output 05	0	3,075	0	0	3,075	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,075	0	0	3,075	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,075	0	0	3,075	0	0	0	0	0
Total cost of Education	0	3,075	0	0	3,075	0	139	0	0	139

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,338	3,450	0
District Unconditional Grant (Non-Wage)	0	3,450	0
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	1,338	0	0

Vote:554 Tororo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,338	3,450	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,338	3,450	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,338	3,450	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,338	0	0	1,338	0	0	0	0	0
Total Cost of Output 04	0	1,338	0	0	1,338	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,338	0	0	1,338	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,338	0	0	1,338	0	0	0	0	0
Total cost of Roads and Engineering	0	1,338	0	0	1,338	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,844
Locally Raised Revenues	0	0	1,844
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,844

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,844
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,844

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,844	0	0	1,844
Total Cost of Output 03	0	0	0	0	0	0	1,844	0	0	1,844
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,844	0	0	1,844
Total cost of Natural Resources Management	0	0	0	0	0	0	1,844	0	0	1,844
Total cost of Natural Resources	0	0	0	0	0	0	1,844	0	0	1,844

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,365	2,979	2,436
Locally Raised Revenues	2,012	0	2,436
Urban Unconditional Grant (Non-Wage)	6,353	2,979	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,365	2,979	2,436
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	8,365	2,979	2,436
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,365	2,979	2,436

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	8,365	0	0	8,365	0	2,436	0	0	2,436
Total Cost of Output 17	0	8,365	0	0	8,365	0	2,436	0	0	2,436
Total Cost of Class of Output Higher LG Services	0	8,365	0	0	8,365	0	2,436	0	0	2,436
Total cost of Community Mobilisation and Empowerment	0	8,365	0	0	8,365	0	2,436	0	0	2,436
Total cost of Community Based Services	0	8,365	0	0	8,365	0	2,436	0	0	2,436

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,852	1,100	2,100
District Unconditional Grant (Non-Wage)	1,000	600	2,100
Locally Raised Revenues	852	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,852	1,100	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,852	1,100	2,100
Development Expenditure			

Vote:554 Tororo District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,852	1,100	2,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	1,852	0	0	1,852	0	2,100	0	0	2,100
Total Cost of Output 06	0	1,852	0	0	1,852	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	1,852	0	0	1,852	0	2,100	0	0	2,100
Total cost of Local Government Planning Services	0	1,852	0	0	1,852	0	2,100	0	0	2,100
Total cost of Planning	0	1,852	0	0	1,852	0	2,100	0	0	2,100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,887	17,517	50,437
District Unconditional Grant (Non-Wage)	8,500	4,849	9,557
Locally Raised Revenues	33,387	12,668	40,880
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,887	17,517	50,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,887	12,960	50,437
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,887	12,960	50,437

Vote:554 Tororo District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	18,316	0	0	18,316
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	1,121	0	0	1,121
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 06	0	0	0	0	0	0	50,437	0	0	50,437
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	50,437	0	0	50,437
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	41,887	0	0	41,887	0	0	0	0	0
Total Cost of Output 51	0	41,887	0	0	41,887	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	41,887	0	0	41,887	0	0	0	0	0
Total cost of District and Urban Administration	0	41,887	0	0	41,887	0	50,437	0	0	50,437
Total cost of Administration	0	41,887	0	0	41,887	0	50,437	0	0	50,437

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,410	2,587	3,000
District Unconditional Grant (Non-Wage)	1,050	1,037	1,000
Locally Raised Revenues	1,360	1,550	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,410	2,587	3,000

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,410	2,054	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,410	2,054	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,410	0	0	2,410	0	1,500	0	0	1,500
Total Cost of Output 02	0	2,410	0	0	2,410	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,410	0	0	2,410	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	2,410	0	0	2,410	0	3,000	0	0	3,000
Total cost of Finance	0	2,410	0	0	2,410	0	3,000	0	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,646	8,150	7,170
District Unconditional Grant (Non-Wage)	1,236	1,150	2,000
Locally Raised Revenues	8,410	7,000	5,170
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,646	8,150	7,170

Vote:554 Tororo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,646	8,150	7,170
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,646	8,150	7,170

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	7,170	0	0	7,170
221009 Welfare and Entertainment	0	9,646	0	0	9,646	0	0	0	0	0
Total Cost of Output 01	0	9,646	0	0	9,646	0	7,170	0	0	7,170
Total Cost of Class of Output Higher LG Services	0	9,646	0	0	9,646	0	7,170	0	0	7,170
Total cost of Local Statutory Bodies	0	9,646	0	0	9,646	0	7,170	0	0	7,170
Total cost of Statutory Bodies	0	9,646	0	0	9,646	0	7,170	0	0	7,170

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	785	0	600
District Unconditional Grant (Non-Wage)	365	0	0
Locally Raised Revenues	420	0	600
<i>Development Revenues</i>	88,654	88,654	78,192
District Discretionary Development Equalization Grant	88,654	88,654	78,192
Total Revenue Shares	89,439	88,654	78,792
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	785	0	600
Development Expenditure			
Domestic Development	88,654	88,654	78,192
External Financing	0	0	0
Total Expenditure	89,439	88,654	78,792

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	78,192	0	78,192
227001 Travel inland	0	785	0	0	785	0	600	0	0	600
Total Cost of Output 01	0	785	0	0	785	0	600	78,192	0	78,792
Total Cost of Class of Output Higher LG Services	0	785	0	0	785	0	600	78,192	0	78,792
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	88,654	0	88,654	0	0	0	0	0
Total Cost of Output 75	0	0	88,654	0	88,654	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	88,654	0	88,654	0	0	0	0	0
Total cost of Agricultural Extension Services	0	785	88,654	0	89,439	0	600	78,192	0	78,792
Total cost of Production and Marketing	0	785	88,654	0	89,439	0	600	78,192	0	78,792

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	631	12	0
District Unconditional Grant (Non-Wage)	400	12	0
Locally Raised Revenues	231	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	631	12	0

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	631	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	631	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	631	0	0	631	0	0	0	0	0
Total Cost of Output 01	0	631	0	0	631	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	631	0	0	631	0	0	0	0	0
Total cost of Primary Healthcare	0	631	0	0	631	0	0	0	0	0
Total cost of Health	0	631	0	0	631	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,025	1,666	2,000
District Unconditional Grant (Non-Wage)	500	396	0
Locally Raised Revenues	525	1,270	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,025	1,666	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,025	0	2,000

Vote:554 Tororo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,025	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,000	0	0	2,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,025	0	0	1,025	0	0	0	0	0
Total Cost of Output 05	0	1,025	0	0	1,025	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,025	0	0	1,025	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,025	0	0	1,025	0	0	0	0	0
Total cost of Education	0	1,025	0	0	1,025	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,689	20	0
District Unconditional Grant (Non-Wage)	827	20	0
Locally Raised Revenues	862	0	0
Development Revenues	0	0	0

Vote:554 Tororo District**FY 2020/21**

N/A			
Total Revenue Shares	1,689	20	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,689	20	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,689	20	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,689	0	0	1,689	0	0	0	0	0
Total Cost of Output 04	0	1,689	0	0	1,689	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,689	0	0	1,689	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,689	0	0	1,689	0	0	0	0	0
Total cost of Roads and Engineering	0	1,689	0	0	1,689	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,030	0	2,500
District Unconditional Grant (Non-Wage)	630	0	500
Locally Raised Revenues	400	0	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,030	0	2,500

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,030	0	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,030	0	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	630	0	0	630	0	0	0	0	0
Total Cost of Output 03	0	630	0	0	630	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
224006 Agricultural Supplies	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 08	0	0	0	0	0	0	2,500	0	0	2,500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,030	0	0	1,030	0	2,500	0	0	2,500
Total cost of Natural Resources Management	0	1,030	0	0	1,030	0	2,500	0	0	2,500
Total cost of Natural Resources	0	1,030	0	0	1,030	0	2,500	0	0	2,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,827	1,850	1,000
District Unconditional Grant (Non-Wage)	577	1,250	0
Locally Raised Revenues	1,250	600	1,000
<i>Development Revenues</i>	0	0	0

Vote:554 Tororo District**FY 2020/21**

N/A			
Total Revenue Shares	1,827	1,850	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,827	1,400	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,827	1,400	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,827	0	0	1,827	0	1,000	0	0	1,000
Total Cost of Output 17	0	1,827	0	0	1,827	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,827	0	0	1,827	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	1,827	0	0	1,827	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,827	0	0	1,827	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	878	2,000
District Unconditional Grant (Non-Wage)	2,000	878	0
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	878	2,000

Vote:554 Tororo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	878	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	878	2,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Planning	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,308	0	19,315
District Unconditional Grant (Non-Wage)	10,953	0	10,931
Locally Raised Revenues	8,355	0	8,384
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	19,308	0	19,315
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	19,308	0	19,315
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,308	0	19,315

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	2,000	0	0	2,000
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	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,113	0	0	1,113
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,202	0	0	3,202
Total Cost of Output 06	0	0	0	0	0	0	19,315	0	0	19,315
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,315	0	0	19,315
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	19,308	0	0	19,308	0	0	0	0	0
Total Cost of Output 51	0	19,308	0	0	19,308	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	19,308	0	0	19,308	0	0	0	0	0
Total cost of District and Urban Administration	0	19,308	0	0	19,308	0	19,315	0	0	19,315
Total cost of Administration	0	19,308	0	0	19,308	0	19,315	0	0	19,315

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2020/21**

Recurrent Revenues	2,300	0	2,300
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,300	0	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	0	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	2,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	0	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,150	0	0	1,150
227001 Travel inland	0	1,000	0	0	1,000	0	1,150	0	0	1,150
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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	1,575	4,400
District Unconditional Grant (Non-Wage)	1,000	1,575	3,000
Locally Raised Revenues	1,400	0	1,400

Vote:554 Tororo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,400	1,575	4,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	1,575	4,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	1,575	4,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 01	0	2,400	0	0	2,400	0	4,400	0	0	4,400
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	4,400	0	0	4,400
Total cost of Local Statutory Bodies	0	2,400	0	0	2,400	0	4,400	0	0	4,400
Total cost of Statutory Bodies	0	2,400	0	0	2,400	0	4,400	0	0	4,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	600
Locally Raised Revenues	600	0	600
<i>Development Revenues</i>	90,368	90,338	79,173
District Discretionary Development Equalization Grant	90,368	90,338	79,173
Total Revenue Shares	90,968	90,338	79,773

Vote:554 Tororo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	600
<i>Development Expenditure</i>			
Domestic Development	90,368	90,338	79,173
External Financing	0	0	0
Total Expenditure	90,968	90,338	79,773

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	79,173	0	79,173
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	79,173	0	79,773
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	79,173	0	79,773
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	90,368	0	90,368	0	0	0	0	0
Total Cost of Output 75	0	0	90,368	0	90,368	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	90,368	0	90,368	0	0	0	0	0
Total cost of Agricultural Extension Services	0	600	90,368	0	90,968	0	600	79,173	0	79,773
Total cost of Production and Marketing	0	600	90,368	0	90,968	0	600	79,173	0	79,773

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	0	400
District Unconditional Grant (Non-Wage)	400	0	400

Vote:554 Tororo District**FY 2020/21**

<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
Non Wage	400	0	400
<i>Development Expenditure</i>			
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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	400	0	0	400
Total Cost of Output 03	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
Total cost of Natural Resources Management	0	400	0	0	400	0	400	0	0	400
Total cost of Natural Resources	0	400	0	0	400	0	400	0	0	400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,000

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	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 : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,798	13,953	28,758
District Unconditional Grant (Non-Wage)	11,298	12,693	15,811
Locally Raised Revenues	6,500	1,260	12,947
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	17,798	13,953	28,758

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,798	3,719	28,758
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,798	3,719	28,758

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
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	4,000	0	0	4,000
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	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,258	0	0	4,258
Total Cost of Output 06	0	0	0	0	0	0	26,758	0	0	26,758
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	26,758	0	0	26,758

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	17,798	0	0	17,798	0	0	0	0	0
Total Cost of Output 51	0	17,798	0	0	17,798	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	17,798	0	0	17,798	0	0	0	0	0
Total cost of District and Urban Administration	0	17,798	0	0	17,798	0	26,758	0	0	26,758
Total cost of Administration	0	17,798	0	0	17,798	0	26,758	0	0	26,758

Workplan : Finance

Vote:554 Tororo District**FY 2020/21****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,990	0
District Unconditional Grant (Non-Wage)	2,000	1,990	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	1,990	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,790	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	1,790	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	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 Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Finance	0	3,000	0	0	3,000	0	0	0	0	0

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

Vote:554 Tororo District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	2,875	0
Locally Raised Revenues	3,500	2,875	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	2,875	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	4,135	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	4,135	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221009 Welfare and Entertainment	0	1,750	0	0	1,750	0	0	0	0	0
Total Cost of Output 01	0	1,750	0	0	1,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,750	0	0	1,750	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,750	0	0	1,750	0	0	0	0	0
Total cost of Statutory Bodies	0	1,750	0	0	1,750	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0

Vote:554 Tororo District**FY 2020/21**

<i>Development Revenues</i>	93,224	93,224	81,871
District Discretionary Development Equalization Grant	93,224	93,224	81,871
Total Revenue Shares	93,724	93,224	81,871
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	93,224	93,224	81,871
External Financing	0	0	0
Total Expenditure	93,724	93,224	81,871

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	81,871	0	81,871
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	81,871	0	81,871
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	81,871	0	81,871
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	93,224	0	93,224	0	0	0	0	0
Total Cost of Output 75	0	0	93,224	0	93,224	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	93,224	0	93,224	0	0	0	0	0
Total cost of Agricultural Extension Services	0	500	93,224	0	93,724	0	0	81,871	0	81,871
Total cost of Production and Marketing	0	500	93,224	0	93,724	0	0	81,871	0	81,871

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
-----------------------	--------------------------------	---	--------------------------------

Vote:554 Tororo District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	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 Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	13	0
Locally Raised Revenues	1,000	13	0
Development Revenues	0	0	0
N/A			

Vote:554 Tororo District

FY 2020/21

Total Revenue Shares	1,000	13	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	13	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	13	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 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	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 District, Urban and Community Access Roads	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	800	0	0

Vote:554 Tororo District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
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	800	0	0	800	0	0	0	0	0
Total cost of Natural Resources Management	0	800	0	0	800	0	0	0	0	0
Total cost of Natural Resources	0	800	0	0	800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	300	0
District Unconditional Grant (Non-Wage)	500	300	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,500	300	0

Vote:554 Tororo District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 17	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	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Community Based Services	0	1,500	0	0	1,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,300	3,145	4,700
District Unconditional Grant (Non-Wage)	300	2,132	2,500
Locally Raised Revenues	4,000	1,013	2,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,300	3,145	4,700

Vote:554 Tororo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,300	3,145	4,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,300	3,145	4,700

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	4,300	0	0	4,300	0	4,700	0	0	4,700
Total Cost of Output 06	0	4,300	0	0	4,300	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	4,300	0	0	4,300	0	4,700	0	0	4,700
Total cost of Local Government Planning Services	0	4,300	0	0	4,300	0	4,700	0	0	4,700
Total cost of Planning	0	4,300	0	0	4,300	0	4,700	0	0	4,700

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,689	19,554	21,776
District Unconditional Grant (Non-Wage)	5,675	6,876	6,644
Locally Raised Revenues	21,014	12,678	15,132
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	26,689	19,554	21,776
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	26,689	14,419	21,776
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,689	14,419	21,776

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,553	0	0	4,553
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,223	0	0	4,223
Total Cost of Output 06	0	0	0	0	0	0	21,776	0	0	21,776
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	21,776	0	0	21,776
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	26,689	0	0	26,689	0	0	0	0	0
Total Cost of Output 51	0	26,689	0	0	26,689	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	26,689	0	0	26,689	0	0	0	0	0
Total cost of District and Urban Administration	0	26,689	0	0	26,689	0	21,776	0	0	21,776
Total cost of Administration	0	26,689	0	0	26,689	0	21,776	0	0	21,776

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	2,490	5,300
District Unconditional Grant (Non-Wage)	2,000	851	2,000
Locally Raised Revenues	3,000	1,639	3,300
Development Revenues	0	0	0

Vote:554 Tororo District**FY 2020/21**

N/A			
Total Revenue Shares	5,000	2,490	5,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	3,188	5,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	3,188	5,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,600	0	0	2,600
227001 Travel inland	0	3,000	0	0	3,000	0	2,200	0	0	2,200
Total Cost of Output 02	0	5,000	0	0	5,000	0	4,800	0	0	4,800
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	4,800	0	0	4,800
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	4,800	0	0	4,800
Total cost of Finance	0	5,000	0	0	5,000	0	4,800	0	0	4,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,526	2,272	6,420
District Unconditional Grant (Non-Wage)	3,000	1,521	1,200
Locally Raised Revenues	3,526	751	5,220
Development Revenues	0	0	0

Vote:554 Tororo District**FY 2020/21**

N/A			
Total Revenue Shares	6,526	2,272	6,420
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,526	2,272	6,420
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,526	2,272	6,420

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	6,420	0	0	6,420
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,526	0	0	3,526	0	0	0	0	0
Total Cost of Output 01	0	6,526	0	0	6,526	0	6,420	0	0	6,420
Total Cost of Class of Output Higher LG Services	0	6,526	0	0	6,526	0	6,420	0	0	6,420
Total cost of Local Statutory Bodies	0	6,526	0	0	6,526	0	6,420	0	0	6,420
Total cost of Statutory Bodies	0	6,526	0	0	6,526	0	6,420	0	0	6,420

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,115	2,956	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	3,115	2,956	0
<i>Development Revenues</i>	89,225	89,225	78,682
District Discretionary Development Equalization Grant	89,225	89,225	78,682
Total Revenue Shares	94,340	92,181	78,682

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,115	2,956	0
<i>Development Expenditure</i>			
Domestic Development	89,225	89,225	78,682
External Financing	0	0	0
Total Expenditure	94,340	92,181	78,682

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,115	0	0	3,115	0	0	78,682	0	78,682
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	5,115	0	0	5,115	0	0	78,682	0	78,682
Total Cost of Class of Output Higher LG Services	0	5,115	0	0	5,115	0	0	78,682	0	78,682
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	89,225	0	89,225	0	0	0	0	0
Total Cost of Output 75	0	0	89,225	0	89,225	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	89,225	0	89,225	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,115	89,225	0	94,340	0	0	78,682	0	78,682
Total cost of Production and Marketing	0	5,115	89,225	0	94,340	0	0	78,682	0	78,682

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	2,400
District Unconditional Grant (Non-Wage)	1,000	0	1,200
Locally Raised Revenues	200	0	1,200

Vote:554 Tororo District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,200	0	2,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	2,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of Output 01	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total cost of Health	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	0

Vote:554 Tororo District**FY 2020/21**

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

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078405 Education Management Services											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05		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 Education & Sports Management and Inspection		0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education		0	1,000	0	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	81	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	0	81	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	81	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:554 Tororo District**FY 2020/21**

Non Wage	1,000	81	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	81	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	210	1,500
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	800	210	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	210	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	210	1,500
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	1,000	210	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of Output 08	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total cost of Natural Resources	0	1,000	0	0	1,000	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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	500	3,200
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	3,200	500	2,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	500	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	500	3,200
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	3,200	500	3,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total Cost of Output 17	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total cost of Community Mobilisation and Empowerment	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total cost of Community Based Services	0	3,200	0	0	3,200	0	3,200	0	0	3,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,240	0	1,273
Locally Raised Revenues	2,240	0	1,273
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,240	0	1,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,240	0	1,273
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,240	0	1,273

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

Vote:554 Tororo District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,240	0	0	2,240	0	1,273	0	0	1,273
Total Cost of Output 06	0	2,240	0	0	2,240	0	1,273	0	0	1,273
Total Cost of Class of Output Higher LG Services	0	2,240	0	0	2,240	0	1,273	0	0	1,273
Total cost of Local Government Planning Services	0	2,240	0	0	2,240	0	1,273	0	0	1,273
Total cost of Planning	0	2,240	0	0	2,240	0	1,273	0	0	1,273

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,403	12,924	8,619
District Unconditional Grant (Non-Wage)	4,843	2,484	7,119
Locally Raised Revenues	1,560	10,439	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,403	12,924	8,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,403	12,924	8,619
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,403	12,924	8,619

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

Vote:554 Tororo District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,119	0	0	1,119
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	8,619	0	0	8,619
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,619	0	0	8,619
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	6,403	0	0	6,403	0	0	0	0	0
Total Cost of Output 51	0	6,403	0	0	6,403	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,403	0	0	6,403	0	0	0	0	0
Total cost of District and Urban Administration	0	6,403	0	0	6,403	0	8,619	0	0	8,619
Total cost of Administration	0	6,403	0	0	6,403	0	8,619	0	0	8,619

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	3,745	6,700
District Unconditional Grant (Non-Wage)	7,000	2,672	5,000
Locally Raised Revenues	500	1,073	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,500	3,745	6,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,500	2,949	6,700

Vote:554 Tororo District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	2,949	6,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,850	0	0	1,850
227001 Travel inland	0	7,000	0	0	7,000	0	2,850	0	0	2,850
Total Cost of Output 02	0	7,500	0	0	7,500	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	7,500	0	0	7,500	0	4,700	0	0	4,700
Total cost of Financial Management and Accountability(LG)	0	7,500	0	0	7,500	0	4,700	0	0	4,700
Total cost of Finance	0	7,500	0	0	7,500	0	4,700	0	0	4,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	5,047	6,240
District Unconditional Grant (Non-Wage)	4,000	4,627	3,000
Locally Raised Revenues	0	420	3,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	5,047	6,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	5,047	6,240
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	4,000	5,047	6,240

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	6,240	0	0	6,240
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	6,240	0	0	6,240
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	6,240	0	0	6,240
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	6,240	0	0	6,240
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	6,240	0	0	6,240

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	400	0
Locally Raised Revenues	0	400	0
Development Revenues	93,510	93,510	82,116
District Discretionary Development Equalization Grant	93,510	93,510	82,116
Total Revenue Shares	93,510	93,910	82,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	93,510	93,510	82,116
External Financing	0	0	0
Total Expenditure	93,510	93,510	82,116

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

Vote:554 Tororo District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	0	82,116	0	82,116
Total Cost of Output 01	0	0	0	0	0	0	0	82,116	0	82,116
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	82,116	0	82,116
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	93,510	0	93,510	0	0	0	0	0
Total Cost of Output 75	0	0	93,510	0	93,510	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	93,510	0	93,510	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	93,510	0	93,510	0	0	82,116	0	82,116
Total cost of Production and Marketing	0	0	93,510	0	93,510	0	0	82,116	0	82,116

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	815	2,000
Locally Raised Revenues	500	815	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	815	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	2,000
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	500	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,000	0	0	2,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	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 Education & Sports Management and Inspection	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	100	2,000
Locally Raised Revenues	1,000	100	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	100	2,000

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	100	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	100	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	2,000	0	0	2,000
Total Cost of Output 03	0	400	0	0	400	0	2,000	0	0	2,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 06	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Natural Resources	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	132	1,915
District Unconditional Grant (Non-Wage)	0	0	736
Locally Raised Revenues	1,000	132	1,179
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	132	1,915

Vote:554 Tororo District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	132	1,915
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	132	1,915

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	1,915	0	0	1,915
Total Cost of Output 17	0	1,000	0	0	1,000	0	1,915	0	0	1,915
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,915	0	0	1,915
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,915	0	0	1,915
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,915	0	0	1,915