

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
| Locally Raised Revenues | 2,942,519 | 1,291,171 | 2,389,447 |
| o/w Higher Local Government | 1,119,085 | 638,561 | 1,233,589 |
| o/w Lower Local Government | 1,823,434 | 652,611 | 1,155,858 |
| Discretionary Government Transfers | 6,618,316 | 3,812,352 | 6,536,853 |
| o/w Higher Local Government | 4,222,854 | 2,285,676 | 4,373,945 |
| o/w Lower Local Government | 2,395,462 | 1,526,676 | 2,162,908 |
| Conditional Government Transfers | 47,611,950 | 26,965,658 | 44,785,768 |
| o/w Higher Local Government | 47,611,950 | 26,965,658 | 44,785,768 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 6,304,271 | 667,899 | 7,814,840 |
| o/w Higher Local Government | 6,304,271 | 667,899 | 7,814,840 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 1,285,100 | 451,374 | 1,120,100 |
| o/w Higher Local Government | 1,285,100 | 451,374 | 1,120,100 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 64,762,156 | 33,188,454 | 62,647,008 |
| o/w Higher Local Government | 60,543,260 | 31,009,168 | 59,328,243 |
| o/w Lower Local Government | 4,218,896 | 2,179,287 | 3,318,766 |

A2: Expenditure Performance by end December 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|-----------------------------------|---------------------------------------|--|------------------------------------|
| Administration | 15,632,092 | 11,657,417 | 8,874,557 |
| o/w Higher Local Government | 14,662,009 | 11,135,888 | 8,095,681 |
| o/w Lower Local Government | 970,083 | 521,530 | 778,876 |
| Finance | 616,081 | 294,185 | 545,067 |
| o/w Higher Local Government | 414,307 | 222,389 | 415,853 |
| o/w Lower Local Government | 201,773 | 71,796 | 129,214 |
| Statutory Bodies | 1,339,538 | 658,396 | 1,343,547 |

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| o/w Higher Local Government | 1,081,540 | 551,219 | 1,107,416 |
| o/w Lower Local Government | 257,998 | 107,176 | 236,131 |
| Production and Marketing | 4,964,561 | 2,074,098 | 9,231,791 |
| o/w Higher Local Government | 2,902,726 | 740,627 | 7,430,973 |
| o/w Lower Local Government | 2,061,834 | 1,333,471 | 1,800,818 |
| Health | 10,227,932 | 5,079,785 | 10,393,722 |
| o/w Higher Local Government | 10,147,437 | 5,052,181 | 10,285,515 |
| o/w Lower Local Government | 80,495 | 27,604 | 108,207 |
| Education | 24,078,730 | 11,273,033 | 26,096,497 |
| o/w Higher Local Government | 23,810,725 | 11,267,670 | 26,074,348 |
| o/w Lower Local Government | 268,004 | 5,363 | 22,149 |
| Roads and Engineering | 1,366,414 | 745,977 | 1,451,597 |
| o/w Higher Local Government | 1,286,267 | 689,135 | 1,386,267 |
| o/w Lower Local Government | 80,147 | 56,841 | 65,330 |
| Water | 803,522 | 530,027 | 1,168,560 |
| o/w Higher Local Government | 803,522 | 530,027 | 1,168,560 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 525,344 | 179,483 | 759,691 |
| o/w Higher Local Government | 476,614 | 173,093 | 735,343 |
| o/w Lower Local Government | 48,730 | 6,390 | 24,348 |
| Community Based Services | 4,502,286 | 429,338 | 2,144,140 |
| o/w Higher Local Government | 4,413,187 | 410,767 | 2,078,931 |
| o/w Lower Local Government | 89,100 | 18,571 | 65,209 |
| Planning | 499,913 | 169,551 | 377,689 |
| o/w Higher Local Government | 369,569 | 151,450 | 316,901 |
| o/w Lower Local Government | 130,344 | 18,101 | 60,788 |
| Internal Audit | 123,449 | 58,983 | 144,906 |
| o/w Higher Local Government | 93,062 | 47,553 | 117,210 |
| o/w Lower Local Government | 30,387 | 11,430 | 27,696 |
| Trade, Industry and Local Development | 82,295 | 38,183 | 115,246 |
| o/w Higher Local Government | 82,295 | 38,183 | 115,246 |

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|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 64,762,156 | 33,188,454 | 62,647,008 |
| <i>o/w Higher Local Government</i> | <i>60,543,260</i> | <i>31,010,182</i> | <i>59,328,243</i> |
| <i>o/w: Wage:</i> | <i>27,181,088</i> | <i>13,590,544</i> | <i>27,786,933</i> |
| <i>Non-Wage Reccurent:</i> | <i>23,304,171</i> | <i>14,526,480</i> | <i>18,213,701</i> |
| <i>Domestic Devt:</i> | <i>8,772,901</i> | <i>2,441,784</i> | <i>12,207,509</i> |
| <i>External Financing:</i> | <i>1,285,100</i> | <i>451,374</i> | <i>1,120,100</i> |
| <i>o/w Lower Local Government</i> | <i>4,218,896</i> | <i>2,178,273</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>864,993</i> | <i>1,581,681</i> |
| <i>Domestic Devt:</i> | <i>1,969,920</i> | <i>1,313,280</i> | <i>1,737,085</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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A3:Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| 1. Locally Raised Revenues | 2,942,519 | 1,291,171 | 2,389,447 |
| Agency Fees | 157,370 | 40,580 | 36,202 |
| Animal & Crop Husbandry related Levies | 48,708 | 27,159 | 36,202 |
| Business licenses | 106,162 | 47,840 | 152,643 |
| Interest from private entities - Domestic | 78,787 | 21,070 | 7,182 |
| Local Hotel Tax | 13,355 | 3,839 | 8,965 |
| Local Services Tax | 149,185 | 178,737 | 276,144 |
| Market /Gate Charges | 203,865 | 94,811 | 220,162 |
| Other Fees and Charges | 374,518 | 177,951 | 62,332 |
| Other fines and Penalties – from other government units | 10,433 | 3,608 | 0 |
| Park Fees | 60,973 | 16,593 | 52,560 |
| Rent & Rates - Non-Produced Assets – from other Govt units | 238,386 | 69,903 | 0 |
| Rent & Rates - Non-Produced Assets – from private entities | 1,500,777 | 609,081 | 1,358,148 |
| Rent & rates – produced assets – from other govt. units | 0 | 0 | 178,907 |
| 2a. Discretionary Government Transfers | 6,618,316 | 3,812,352 | 6,536,853 |
| District Discretionary Development Equalization Grant | 2,960,494 | 1,973,663 | 2,860,916 |
| District Unconditional Grant (Non-Wage) | 1,206,721 | 603,360 | 1,227,554 |
| District Unconditional Grant (Wage) | 2,123,846 | 1,061,923 | 2,123,846 |
| Urban Discretionary Development Equalization Grant | 58,670 | 39,113 | 56,321 |
| Urban Unconditional Grant (Non-Wage) | 106,035 | 53,018 | 105,667 |
| Urban Unconditional Grant (Wage) | 162,550 | 81,275 | 162,550 |
| 2b. Conditional Government Transfer | 47,611,950 | 26,965,658 | 44,785,768 |
| Sector Conditional Grant (Wage) | 24,894,693 | 12,447,346 | 25,500,537 |
| Sector Conditional Grant (Non-Wage) | 7,072,913 | 2,628,485 | 8,388,725 |
| Sector Development Grant | 2,464,233 | 1,642,822 | 3,897,766 |
| Transitional Development Grant | 29,802 | 19,868 | 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 | 1,758,772 | 3,934,237 |
| Gratuity for Local Governments | 2,328,801 | 1,164,401 | 2,555,802 |
| 2c. Other Government Transfer | 6,304,271 | 667,899 | 7,814,840 |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 40,000 | 0 | 40,000 |
| Northern Uganda Social Action Fund (NUSAF) | 3,339,991 | 50,664 | 1,000,000 |

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| Support to PLE (UNEB) | 24,000 | 27,520 | 27,000 |
| Uganda Road Fund (URF) | 1,101,450 | 589,715 | 1,101,450 |
| Vegetable Oil Development Project | 60,000 | 0 | 60,000 |
| Youth Livelihood Programme (YLP) | 316,671 | 0 | 316,671 |
| Agriculture Cluster Development Project (ACDP) | 1,422,160 | 0 | 5,269,719 |
| 3. External Financing | 1,285,100 | 451,374 | 1,120,100 |
| United Nations Children Fund (UNICEF) | 571,100 | 143,638 | 431,100 |
| Global Fund for HIV, TB & Malaria | 65,000 | 0 | 65,000 |
| World Health Organisation (WHO) | 280,000 | 307,736 | 280,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 94,000 | 0 | 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 | 33,188,454 | 62,647,008 |

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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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,334,698 | 10,930,180 | 7,772,108 |
| District Unconditional Grant (Non-Wage) | 186,463 | 87,436 | 170,695 |
| District Unconditional Grant (Wage) | 729,705 | 364,853 | 729,337 |
| General Public Service Pension Arrears (Budgeting) | 7,071,764 | 7,071,764 | 0 |
| Gratuity for Local Governments | 2,328,801 | 1,164,401 | 2,555,802 |
| Locally Raised Revenues | 222,094 | 227,692 | 247,009 |
| Pension for Local Governments | 3,517,545 | 1,758,772 | 3,934,237 |
| Salary arrears (Budgeting) | 232,200 | 232,200 | 88,901 |
| Urban Unconditional Grant (Wage) | 46,126 | 23,063 | 46,126 |
| Development Revenues | 327,311 | 205,707 | 323,573 |
| District Discretionary Development Equalization Grant | 287,311 | 191,541 | 303,573 |
| Locally Raised Revenues | 30,000 | 7,500 | 20,000 |
| Transitional Development Grant | 10,000 | 6,667 | 0 |
| Total Revenues shares | 14,662,009 | 11,135,888 | 8,095,681 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 775,831 | 326,600 | 775,464 |
| Non Wage | 13,558,867 | 9,241,449 | 6,996,644 |
| Development Expenditure | | | |
| Domestic Development | 327,311 | 32,865 | 323,573 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,662,009 | 9,600,914 | 8,095,681 |

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

1381 District and Urban Administration

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| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | 21,000 | 0 | 0 | 21,000 |
| 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 | 5,000 | 0 | 0 | 5,000 |
| 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 | 30,000 | 0 | 0 | 30,000 |
| 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 | 4,000 | 0 | 0 | 4,000 |
| 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 | 54,771 | 0 | 0 | 54,771 |
| 282104 Compensation to 3rd Parties | 0 | 13,500 | 0 | 0 | 13,500 | 0 | 10,000 | 0 | 0 | 10,000 |

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| 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 | 5,000 | 0 | 0 | 5,000 |
| 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 | 14,500 | 0 | 0 | 14,500 |
| 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 |

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| 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 | 20,000 | 0 | 20,000 |
| Total for LCIII: Molo | | | County: Tororo county North | | | | | | | 20,000 |
| LCII: Tuba | Tuba Market | Real estate services - Acquisition of Land-1513 | | Source: Locally Raised Revenues | | | | | | 20,000 |
| 312101 Non-Residential Buildings | 0 | 0 | 152,000 | 0 | 152,000 | 0 | 0 | 189,372 | 0 | 189,372 |
| Total for LCIII: Molo | | | County: Tororo county North | | | | | | | 18,072 |
| 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 |
| 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 |
| Total for LCIII: Western Division (Physical) | | | County: Tororo Municipality | | | | | | | 10,000 |
| LCII: Central | District Headquarters | Furniture and Fixtures - Shelves-653 | | Source: District Discretionary Development Equalization Grant | | | | | | 10,000 |
| Total Cost of output138172 | 0 | 0 | 222,387 | 0 | 222,387 | 0 | 0 | 219,372 | 0 | 219,372 |
| Total Cost of Capital Purchases | 0 | 0 | 222,387 | 0 | 222,387 | 0 | 0 | 219,372 | 0 | 219,372 |

Vote:554 Tororo District

FY 2020/21

| | | | | | | | | | | |
|---|---------|------------|---------|---|------------|---------|-----------|---------|---|-----------|
| Total cost of District and Urban Administration | 775,831 | 13,558,867 | 327,311 | 0 | 14,662,009 | 775,464 | 6,996,644 | 323,573 | 0 | 8,095,681 |
| Total cost of Administration | 775,831 | 13,558,867 | 327,311 | 0 | 14,662,009 | 775,464 | 6,996,644 | 323,573 | 0 | 8,095,681 |

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 411,507 | 220,889 | 414,453 |
| District Unconditional Grant (Non-Wage) | 36,856 | 25,366 | 32,180 |
| District Unconditional Grant (Wage) | 196,665 | 98,332 | 196,665 |
| Locally Raised Revenues | 154,081 | 85,238 | 161,703 |
| Urban Unconditional Grant (Wage) | 23,906 | 11,953 | 23,906 |
| Development Revenues | 2,800 | 700 | 1,400 |
| Locally Raised Revenues | 2,800 | 700 | 1,400 |
| Total Revenues shares | 414,307 | 221,589 | 415,853 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 220,570 | 92,440 | 220,571 |
| Non Wage | 190,937 | 44,882 | 193,883 |
| Development Expenditure | | | |
| Domestic Development | 2,800 | 0 | 1,400 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 414,307 | 137,322 | 415,853 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,081,540 | 551,219 | 1,107,416 |
| District Unconditional Grant (Non-Wage) | 514,143 | 257,071 | 545,130 |
| District Unconditional Grant (Wage) | 435,550 | 217,775 | 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 | 551,219 | 1,107,416 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 435,550 | 93,302 | 435,550 |
| Non Wage | 645,990 | 205,728 | 671,866 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,081,540 | 299,030 | 1,107,416 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | | | | | | | | | | |
| 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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,214,877 | 603,318 | 1,201,981 |
| District Unconditional Grant (Non-Wage) | 12,000 | 6,000 | 12,000 |
| District Unconditional Grant (Wage) | 68,671 | 34,336 | 68,671 |
| Locally Raised Revenues | 13,983 | 2,871 | 12,000 |
| Sector Conditional Grant (Non-Wage) | 339,138 | 169,569 | 328,227 |
| Sector Conditional Grant (Wage) | 769,570 | 384,785 | 769,570 |
| Urban Unconditional Grant (Wage) | 11,514 | 5,757 | 11,514 |
| Development Revenues | 1,687,850 | 137,126 | 6,228,991 |
| Other Transfers from Central Government | 1,482,160 | 0 | 5,329,719 |
| Sector Development Grant | 205,690 | 137,126 | 899,272 |
| Total Revenues shares | 2,902,726 | 740,444 | 7,430,973 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 849,755 | 372,352 | 849,755 |
| Non Wage | 365,121 | 136,788 | 352,227 |
| Development Expenditure | | | |
| Domestic Development | 1,687,850 | 16,152 | 6,228,991 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,902,726 | 525,292 | 7,430,973 |

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft Budget Estimates for FY 2020/21 | | | | |
|----------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

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 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output018104 | 0 | 20,140 | 0 | 0 | 20,140 | 0 | 10,450 | 0 | 0 | 10,450 |

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 | 10,450 | 0 | 0 | 780,020 |

| 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

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|--|--|------------------------------------|---|
| Total for LCIII: Rubongi | | County: West budama | 15,310 |
| <i>LCII: Panyangasi</i> | <i>Rubongi agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Conditional Grant (Non-Wage) 15,310</i> |
| Total for LCIII: Nabuyoga | | County: West budama | 13,415 |
| <i>LCII: Nabuyoga</i> | <i>Nabuyoga agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Conditional Grant (Non-Wage) 13,415</i> |
| Total for LCIII: Kirewa | | County: West budama | 15,223 |
| <i>LCII: Kirewa</i> | <i>Kirewa agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Conditional Grant (Non-Wage) 15,223</i> |
| Total for LCIII: Nagongera sub county | | County: West budama | 10,951 |
| <i>LCII: Maundo</i> | <i>Nagongera subcounty agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Conditional Grant (Non-Wage) 10,951</i> |
| Total for LCIII: Petta | | County: West budama | 9,152 |
| <i>LCII: Petta</i> | <i>Petta agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Conditional Grant (Non-Wage) 9,152</i> |
| Total for LCIII: Sopsop | | County: West budama | 8,775 |
| <i>LCII: Sop-Sop</i> | <i>Sopsop agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,775</i> |
| Total for LCIII: Magola | | County: West budama | 10,217 |
| <i>LCII: Magola</i> | <i>Magola agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Conditional Grant (Non-Wage) 10,217</i> |
| Total for LCIII: Nagongera town council | | County: West budama | 7,133 |
| <i>LCII: Central</i> | <i>Nagongera TC agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Conditional Grant (Non-Wage) 7,133</i> |
| Total for LCIII: Kisoko | | County: West budama | 9,928 |
| <i>LCII: Kisoko</i> | <i>Kisoko agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Conditional Grant (Non-Wage) 9,928</i> |
| Total for LCIII: Iyolwa | | County: West budama | 11,520 |
| <i>LCII: Iyolwa</i> | <i>Iyolwa agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Conditional Grant (Non-Wage) 11,520</i> |
| 263370 Sector Development Grant | | 0 0 0 0 0 0 0 115,063 0 | 115,063 |
| Total for LCIII: Merikit | | County: Tororo county North | 4,228 |
| <i>LCII: Merikit</i> | <i>Merikit agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant 4,228</i> |
| Total for LCIII: Mukuju | | County: Tororo county North | 9,571 |
| <i>LCII: Mukuju</i> | <i>Mukuju agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant 9,571</i> |
| Total for LCIII: Molo | | County: Tororo county North | 4,228 |
| <i>LCII: Molo</i> | <i>Molo agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant 4,228</i> |

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|--|---|------------------------------------|---|
| Total for LCIII: Osukuru | | County: Tororo county South | 9,571 |
| <i>LCII: Osukuru</i> | <i>Osukuru agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 9,571 |
| Total for LCIII: Malaba town council | | County: Tororo county South | 4,228 |
| <i>LCII: Akolodong</i> | <i>Malaba TC agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 4,228 |
| Total for LCIII: Mella | | County: Tororo county South | 6,900 |
| <i>LCII: Mella</i> | <i>Mella agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 6,900 |
| Total for LCIII: Kwapa | | County: Tororo county South | 4,228 |
| <i>LCII: Kwapa</i> | <i>Kwapa agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 4,228 |
| Total for LCIII: Mulanda | | County: West budama | 9,571 |
| <i>LCII: Mulanda</i> | <i>Mulanda agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 9,571 |
| Total for LCIII: Paya | | County: West budama | 4,228 |
| <i>LCII: Paya</i> | <i>Paya agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 4,228 |
| Total for LCIII: Rubongi | | County: West budama | 9,571 |
| <i>LCII: Panyangasi</i> | <i>Rubongi agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 9,571 |
| Total for LCIII: Nabuyoga | | County: West budama | 6,900 |
| <i>LCII: Nabuyoga</i> | <i>Nabuyoga agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 6,900 |
| Total for LCIII: Kirewa | | County: West budama | 6,900 |
| <i>LCII: Kirewa</i> | <i>Kirewa agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 6,900 |
| Total for LCIII: Nagongera sub county | | County: West budama | 6,900 |
| <i>LCII: Maundo</i> | <i>Nagongera SC agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 6,900 |
| Total for LCIII: Petta | | County: West budama | 4,228 |
| <i>LCII: Petta</i> | <i>Petta agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 4,228 |
| Total for LCIII: Sopsop | | County: West budama | 4,228 |
| <i>LCII: Sop-Sop</i> | <i>Sopsop agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 4,228 |
| Total for LCIII: Magola | | County: West budama | 4,228 |
| <i>LCII: Magola</i> | <i>Magola agricultural extension office</i> | <i>Lower local government</i> | <i>Source: Sector Development Grant</i> |
| | | | 4,228 |

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|---|--|------------------------|----------------------------------|-------|
| Total for LCIII: Nagongera town council | | County: West budama | | 4,228 |
| LCII: Central | Nagongera TC agricultural extension office | Lower local government | Source: Sector Development Grant | 4,228 |
| Total for LCIII: Kisoko | | County: West budama | | 4,228 |
| LCII: Kisoko | Kisoko agricultural extension office | Lower local government | Source: Sector Development Grant | 4,228 |
| Total for LCIII: Iyolwa | | County: West budama | | 6,900 |
| LCII: Iyolwa | Iyolwa agricultural extension office | Lower local government | Source: Sector Development Grant | 6,900 |

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------------|----------|----------------|
| Total Cost of output018151 | 0 | 208,716 | 0 | 0 | 208,716 | 0 | 229,700 | 115,063 | 0 | 344,763 |
| Total Cost of Lower Local Services | 0 | 208,716 | 0 | 0 | 208,716 | 0 | 229,700 | 115,063 | 0 | 344,763 |

| 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

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---------|---|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 266,900 | 0 | 266,900 |
|---|---|---|---|---|---|---|---|---------|---|---------|

Total for LCIII: Kwapa County: Tororo county South 96,070

| | | | | |
|---------------------|---------------|---|---|--------|
| <i>LCII: Asinge</i> | <i>Ogiroi</i> | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> | <i>Source: Sector Development Grant</i> | 22,000 |
| <i>LCII: Asinge</i> | <i>Ogiroi</i> | <i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i> | <i>Source: Sector Development Grant</i> | 74,070 |

Total for LCIII: Eastern Division (Physical) County: Tororo Municipality 170,830

| | | | | |
|------------------------|------------------------------|--|---|---------|
| <i>LCII: Amagoro B</i> | <i>District Headquarters</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | <i>Source: Sector Development Grant</i> | 170,830 |
|------------------------|------------------------------|--|---|---------|

| | | | | | | | | | | |
|--|----------------|----------------|---------------|----------|------------------|----------------|----------------|----------------|----------|------------------|
| 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 | 266,900 | 0 | 266,900 |
| Total Cost of Capital Purchases | 0 | 0 | 37,363 | 0 | 37,363 | 0 | 0 | 266,900 | 0 | 266,900 |
| Total cost of Agricultural Extension Services | 769,570 | 235,456 | 37,363 | 0 | 1,042,390 | 769,570 | 240,150 | 381,963 | 0 | 1,391,683 |

0182 District Production Services

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |

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| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 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 |
| 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 |
| 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 |

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|--|-------------------------------------|--------------------------------|--|----------------|------------------|---------------|-----------------|------------------|----------------|------------------|
| Total Cost of output018211 | 0 | 21,752 | 0 | 0 | 21,752 | 0 | 14,620 | 0 | 0 | 14,620 |
| 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 | 112,077 | 0 | 0 | 192,262 |
| 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 | 0 | 0 | 0 |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 1,302,160 | 0 | 1,302,160 | 0 | 0 | 0 | 0 | 0 |
| 263370 Sector Development Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,329,719 | 0 | 5,329,719 |
| Total for LCIII: Eastern Division (Physical) | County: Tororo Municipality | | | | | | | | | 5,329,719 |
| <i>LCII: Amagoro B</i> | <i>District agricultural office</i> | <i>Higher local government</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | |
| Total Cost of output018251 | 0 | 0 | 1,482,160 | 0 | 1,482,160 | 0 | 0 | 5,329,719 | 0 | 5,329,719 |
| Total Cost of Lower Local Services | 0 | 0 | 1,482,160 | 0 | 1,482,160 | 0 | 0 | 5,329,719 | 0 | 5,329,719 |
| 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 | 136,000 | 0 | 136,000 |

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| | | | | | | | | | | |
|---|-----------------------------|--|----------------------------------|-----------------------------|--------|---|---|---------|---------|---------|
| Total for LCIII: Eastern Division (Physical) | | | | County: Tororo Municipality | | | | | | 136,000 |
| LCII: Amagoro B | District Production Office | Transport Equipment - Motorcycles-1920 | Source: Sector Development Grant | | | | | | 136,000 | |
| 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 | District Production Offices | Machinery and Equipment - Printers-1101 | Source: Sector Development Grant | | | | | | 2,000 | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,344 | 0 | 2,344 |
| Total for LCIII: Eastern Division (Physical) | | | | County: Tororo Municipality | | | | | | 2,344 |
| LCII: Amagoro B | District Production Offices | Furniture and Fixtures - Shelves-653 | Source: Sector Development Grant | | | | | | 2,344 | |
| 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 | 150,844 | 0 | 150,844 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,779 | 0 | 3,779 | 0 | 0 | 10,900 | 0 | 10,900 |
| Total for LCIII: Kirewa | | | | County: West budama | | | | | | 10,900 |
| LCII: Soni | Nabajja | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | | | 6,540 | |
| LCII: Soni | Nabajja | Monitoring, Supervision and Appraisal - Fuel-2180 | Source: Sector Development Grant | | | | | | 4,360 | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,465 | 0 | 35,465 |
| Total for LCIII: Eastern Division (Physical) | | | | County: Tororo Municipality | | | | | | 35,465 |
| LCII: Amagoro A | Tororo DATIC | Building Construction - Farms-222 | Source: Sector Development Grant | | | | | | 35,465 | |
| 312104 Other Structures | 0 | 0 | 71,799 | 0 | 71,799 | 0 | 0 | 10,000 | 0 | 10,000 |

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|--|--|---|---|----------------------------------|--------|---|---|---------|---|---------|
| Total for LCIII: Osukuru | | | County: Tororo county South | | | | | | | 5,000 |
| LCII: Kayoro | Opedede | | Construction Services - New Structures-402 | 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 | 206,500 | 0 | 206,500 |
| Total for LCIII: Eastern Division (Physical) | | | County: Tororo Municipality | | | | | | | 206,500 |
| LCII: Amagoro A | Tororo DATIC | | Materials and supplies - Fencing Materials-1164 | Source: Sector Development Grant | | | | | | 900 |
| LCII: Amagoro B | District Headquarters | | Machinery and Equipment - Assorted Equipment-1004 | Source: Sector Development Grant | | | | | | 121,980 |
| LCII: Amagoro B | District Headquarters for verification | | Materials and supplies - Assorted Materials-1163 | Source: Sector Development Grant | | | | | | 9,000 |
| LCII: Amagoro B | District Veterinary Office | | Equipment - Surgical Equipment-558 | Source: Sector Development Grant | | | | | | 7,000 |
| LCII: Amagoro B | Senior Agricultural Engineer Office | | Machinery and Equipment - Value Addition Equipment-1148 | Source: Sector Development Grant | | | | | | 67,620 |
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| Total for LCIII: Eastern Division (Physical) | | | County: Tororo Municipality | | | | | | | 3,500 |
| LCII: Amagoro B | Veterinary office | | Acaricides | Source: Sector Development Grant | | | | | | 1,500 |
| LCII: Amagoro B | Veterinary office | | Laboratory reagents and equipment | Source: Sector Development Grant | | | | | | 2,000 |
| 312301 Cultivated Assets | 0 | 0 | 51,938 | 0 | 51,938 | 0 | 0 | 100,100 | 0 | 100,100 |
| Total for LCIII: Osukuru | | | County: Tororo county South | | | | | | | 3,000 |
| LCII: Kayoro | Opedede | | Cultivated Assets - Cattle-420 | Source: Sector Development Grant | | | | | | 3,000 |
| Total for LCIII: Eastern Division (Physical) | | | County: Tororo Municipality | | | | | | | 94,100 |
| LCII: Amagoro A | Tororo DATIC | | Cultivated Assets - Piggery-423 | Source: Sector Development Grant | | | | | | 2,200 |
| LCII: Amagoro A | Tororo DATIC | | Cultivated Assets - Plantation-424 | Source: Sector Development Grant | | | | | | 5,500 |

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| | | | | |
|---|--------------------------------|-----------------------------------|----------------------------------|--------------|
| LCII: Amagoro A | Tororo DATIC | Cultivated Assets - Seedlings-426 | Source: Sector Development Grant | 500 |
| LCII: Amagoro B | District Fisheries Office | Cultivated Assets - Seedlings-426 | Source: Sector Development Grant | 21,000 |
| LCII: Amagoro B | District Headquarters | Cultivated Assets - Pasture-422 | Source: Sector Development Grant | 16,000 |
| LCII: Amagoro B | Model Farms in entire district | Cultivated Assets - Seedlings-426 | Source: Sector Development Grant | 48,000 |
| LCII: Amagoro B | Tororo DATIC | Cultivated Assets - Cattle-420 | Source: Sector Development Grant | 900 |
| Total for LCIII: Mulanda | | County: West budama | | 3,000 |
| LCII: CHAWOLO | Chawolo | Cultivated Assets - Cattle-420 | Source: Sector Development Grant | 3,000 |
| Total Cost of output018275 | | | | |
| | 0 | 0 | 137,176 | 0 |
| | 137,176 | 0 | 0 | 366,465 |
| | 0 | 0 | 0 | 366,465 |
| 018282 Slaughter slab construction | | | | |
| 312104 Other Structures | 0 | 0 | 4,000 | 0 |
| | 4,000 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |
| Total Cost of output018282 | | | | |
| | 0 | 0 | 4,000 | 0 |
| | 4,000 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | | | | |
| | 0 | 0 | 168,326 | 0 |
| | 168,326 | 0 | 0 | 517,309 |
| | 0 | 0 | 517,309 | 0 |
| Total cost of District Production Services | | | | |
| | 80,185 | 129,665 | 1,650,486 | 0 |
| | 1,860,336 | 80,185 | 112,077 | 5,847,028 |
| | 0 | 6,039,290 | 0 | 6,039,290 |
| Total cost of Production and Marketing | | | | |
| | 849,755 | 365,121 | 1,687,850 | 0 |
| | 2,902,726 | 849,755 | 352,227 | 6,228,991 |
| | 0 | 7,430,973 | 0 | 7,430,973 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,528,699 | 4,211,720 | 8,679,052 |
| District Unconditional Grant (Non-Wage) | 12,000 | 6,000 | 12,000 |
| Locally Raised Revenues | 162,000 | 28,371 | 63,699 |
| Sector Conditional Grant (Non-Wage) | 1,114,112 | 557,056 | 1,362,766 |
| Sector Conditional Grant (Wage) | 7,240,587 | 3,620,293 | 7,240,587 |
| Development Revenues | 1,618,738 | 840,461 | 1,606,463 |
| District Discretionary Development Equalization Grant | 207,929 | 138,619 | 171,442 |
| External Financing | 845,000 | 324,636 | 820,000 |
| Sector Development Grant | 565,809 | 377,206 | 215,021 |
| Transitional Development Grant | 0 | 0 | 400,000 |
| Total Revenues shares | 10,147,437 | 5,052,181 | 10,285,515 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 7,240,587 | 2,999,470 | 7,240,587 |
| Non Wage | 1,288,112 | 562,171 | 1,438,465 |
| Development Expenditure | | | |
| Domestic Development | 773,738 | 193,223 | 786,463 |
| External Financing | 845,000 | 0 | 820,000 |
| Total Expenditure | 10,147,437 | 3,754,864 | 10,285,515 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | 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 |

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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 | 28,710 | 0 | 0 | 28,710 |
|--|---|--------|---|---|--------|---|--------|---|---|--------|

Total for LCIII: Osukuru **County: Tororo county South** **4,101**

LCII: Kayoro *St Johns Kayoro Source: Sector Conditional Grant (Non-Wage)* 4,101
HC II

Total for LCIII: Mulanda **County: West budama** **16,406**

LCII: Mulanda *BENEDICTINE Source: Sector Conditional Grant (Non-Wage)* 16,406
EYE HOSPITAL

Total for LCIII: Kirewa **County: West budama** **8,203**

LCII: Katandi *Mifumi HC III Source: Sector Conditional Grant (Non-Wage)* 8,203

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of output088153 | 0 | 40,115 | 0 | 0 | 40,115 | 0 | 28,710 | 0 | 0 | 28,710 |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 348,019 | 0 | 0 | 348,019 | 0 | 639,827 | 0 | 0 | 639,827 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Merikit **County: Tororo county North** **32,812**

LCII: Amurwo *AMURWO Source: Sector Conditional Grant (Non-Wage)* 8,203

LCII: Amurwo *Maliri HEALTH Source: Sector Conditional Grant (Non-Wage)* 8,203
CENTERII

LCII: Amurwo *Merkit HEALTH Source: Sector Conditional Grant (Non-Wage)* 16,406
CENTER III

Total for LCIII: Mukuju **County: Tororo county North** **57,420**

LCII: Akadot *Apetai HEALTH Source: Sector Conditional Grant (Non-Wage)* 8,203
CENTERII

LCII: Akadot *Kamuli HEALTH Source: Sector Conditional Grant (Non-Wage)* 16,406
CENTERII

LCII: Akadot *Mukuju Source: Sector Conditional Grant (Non-Wage)* 32,812
HEALTH
CENTER IV

Total for LCIII: Molo **County: Tororo county North** **24,609**

LCII: Kidoko *Kidoko HEALTH Source: Sector Conditional Grant (Non-Wage)* 8,203
CENTER II

LCII: Kidoko *Molo HEALTH Source: Sector Conditional Grant (Non-Wage)* 16,406
CENTERIII

Total for LCIII: Osukuru **County: Tororo county South** **49,217**

LCII: Kayoro *Kayoro HEALTH Source: Sector Conditional Grant (Non-Wage)* 8,203
CENTER II

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| | | | |
|---|------------------------------------|---|---------------|
| LCII: Kayoro | Morukatipe HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Kayoro | Nyalakot HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Kayoro | Opedede HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Kayoro | Osukuru HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 16,406 |
| Total for LCIII: Malaba town council | County: Tororo county South | | 16,406 |
| LCII: Akolodong | Malaba HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 16,406 |
| Total for LCIII: Mella | County: Tororo county South | | 24,609 |
| LCII: Amoni | Amoni HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Amoni | Mella HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 16,406 |
| Total for LCIII: Kwapa | County: Tororo county South | | 32,812 |
| LCII: Asinge | Atangi HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 16,406 |
| LCII: Asinge | Kwapa HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 16,406 |
| Total for LCIII: Mulanda | County: West budama | | 65,623 |
| LCII: Lwala | Chawolo HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Lwala | Ligingi HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Lwala | Lwala HEALTH CCENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Lwala | Mulanda HEALTH CENTER IV | Source: Sector Conditional Grant (Non-Wage) | 32,812 |
| LCII: Lwala | Mwello HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| Total for LCIII: Paya | County: West budama | | 32,812 |
| LCII: Barinyanga | Nawire HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Barinyanga | Paya HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 16,406 |

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| | | | |
|--|------------------------------|---|---------------|
| LCII: Barinyanga | Pusere HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| Total for LCIII: Rubongi | County: West budama | | 32,812 |
| LCII: Kidera | Mudodo HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Kidera | Osia HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Kidera | Panyangasi HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 16,406 |
| Total for LCIII: Nabuyoga | County: West budama | | 24,609 |
| LCII: Nabuyoga | Kiyeyi HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 16,406 |
| LCII: Nabuyoga | Nyamalogo HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| Total for LCIII: Kirewa | County: West budama | | 32,812 |
| LCII: Katandi | Kirewa Chawolo HEALTH CENTER | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Katandi | Kirewa HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 16,406 |
| LCII: Katandi | SONI HC II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| Total for LCIII: Nagongera sub county | County: West budama | | 32,812 |
| LCII: Katajula | Katajula HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Katajula | Maundo HEALTH CENTERII | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Katajula | NAMWAYA HC II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Katajula | Pokongo HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| Total for LCIII: Petta | County: West budama | | 32,812 |
| LCII: Mbula | Makawari HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Mbula | Mbula HEALTH CENTER II | Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Mbula | Petta HEALTH CENTER III | Source: Sector Conditional Grant (Non-Wage) | 16,406 |

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|--|---|---------------|
| Total for LCIII: Sopsop | County: West budama | 16,406 |
| LCII: Nabowa | Sop Sop HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage) | 16,406 |
| Total for LCIII: Magola | County: West budama | 24,609 |
| LCII: Gule | Magola HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Gule | Poyameri HEALTH CENTER III Source: Sector Conditional Grant (Non-Wage) | 16,406 |
| Total for LCIII: Nagongera town council | County: West budama | 41,015 |
| LCII: Central | Nagongera HEALTH CENTER IV Source: Sector Conditional Grant (Non-Wage) | 32,812 |
| LCII: Central | Were HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| Total for LCIII: Kisoko | County: West budama | 32,812 |
| LCII: Gwaragwara | Gwaragwara HEALTH C II Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Gwaragwara | Kisoko HEALTH CENTER III Source: Sector Conditional Grant (Non-Wage) | 16,406 |
| LCII: Gwaragwara | Morkiswa HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| Total for LCIII: Iyolwa | County: West budama | 32,812 |
| LCII: Iyolwa | Fungwe HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| LCII: Iyolwa | Iyolwa HEALTH CENTER III Source: Sector Conditional Grant (Non-Wage) | 16,406 |
| LCII: Iyolwa | Nyiemera HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage) | 8,203 |
| Total Cost of output088154 | 0 348,019 0 0 348,019 0 639,827 0 0 639,827 | |

088155 Standard Pit Latrine Construction (LLS.)

| | | | | | | | | | | |
|---------------------------------|--------------|---|--|---|--------|---|---|--------|--------|--------|
| 263370 Sector Development Grant | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 64,200 | 0 | 64,200 |
| Total for LCIII: Merikit | | | County: Tororo county North | | | | | | | 15,000 |
| LCII: Amurwo | Amurwo HC II | One two srance pitlatrine constructed at Amurwo HC II at Merikit Subcounty | Source: District Discretionary Development Equalization Grant | | | | | | 15,000 | |

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| | | | | | | | | | | | |
|--|-----------------|------|---|---------|---|---------|------|----------|---------|---------|---------|
| Total for LCIII: Mukuju | | | County: Tororo county North | | | | | | | 15,000 | |
| LCII: Kamuli | Kamuli HC II | | 2 stance pitlatrine constructed at Kamuli HC II at Mukuju subcounty | | Source: Sector Development Grant | | | | | 15,000 | |
| Total for LCIII: Molo | | | County: Tororo county North | | | | | | | 15,000 | |
| LCII: Tuba | Tuba HC II | | 2 Stance pitlatrine constructed at Tuba HC II at Molo Subcounty | | Source: District Discretionary Development Equalization Grant | | | | | 15,000 | |
| Total for LCIII: Mulanda | | | County: West budama | | | | | | | 2,100 | |
| LCII: Mulanda | Mulanda HC IV | | Retention payment made for construction of 4 stance pitlatrine at Mulanda HC IV in Mulanda Subcounty. | | Source: District Discretionary Development Equalization Grant | | | | | 2,100 | |
| Total for LCIII: Kirewa | | | County: West budama | | | | | | | 15,000 | |
| LCII: Soni | Soni HC II | | 2 stance pitlatrine constructed at Soni HC II | | Source: Sector Development Grant | | | | | 15,000 | |
| Total for LCIII: Nagongera town council | | | County: West budama | | | | | | | 2,100 | |
| LCII: Central | Nagongera HC IV | | Retention payment made for 4 stance pitlatrine constructed at Nagongera HC IV in Nagongera Town council | | Source: District Discretionary Development Equalization Grant | | | | | 2,100 | |
| Total Cost of output088155 | | 0 | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 64,200 | 0 | 64,200 |
| Total Cost of Lower Local Services | | 0 | 388,134 | 24,000 | 0 | 412,134 | 0 | 668,537 | 64,200 | 0 | 732,737 |
| 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 | 0 | 0 | 0 |
| Total Cost of output088175 | | 0 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 |
| 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 |

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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 District Headquarters Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 5,021

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 | 0 | 180,000 |
|----------------------------------|---|---|---|---|---|---|---|---------|---|---------|

Total for LCIII: Mukuju **County: Tororo county North** **90,000**

LCII: Kamuli Kamuli HC II Building Construction - Staff Houses-262 Source: Sector Development Grant 90,000

Total for LCIII: Kirewa **County: West budama** **90,000**

LCII: Soni Soni HC II Building Construction - Staff Houses-262 Source: Sector Development Grant 90,000

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|
| Total Cost of output088181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185,021 | 0 | 185,021 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|

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 | 537,242 | 0 | 537,242 |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

Total for LCIII: Merikit **County: Tororo county North** **25,000**

LCII: Amurwo Amurwo HC II Building Construction - Assorted Materials-206 Source: District Discretionary Development Equalization Grant 25,000

Total for LCIII: Molo **County: Tororo county North** **25,000**

LCII: Tuba Tuba HC II Building Construction - Construction Expenses-213 Source: District Discretionary Development Equalization Grant 25,000

Total for LCIII: Malaba town council **County: Tororo county South** **400,000**

LCII: Malaba Malaba H/C III Building Construction - Building Costs-209 Source: Transitional Development Grant 0

LCII: Malaba Malaba HC III Building Construction - Construction Expenses-213 Source: Transitional Development Grant 400,000

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| | | | |
|----------------------------------|---|---|---|
| Total for LCIII: Rubongi | | County: West budama | 51,442 |
| <i>LCII: Panyangasi</i> | <i>Panyangasi HC III</i> | <i>Building Construction - Monitoring and Supervision-243</i> | <i>Source: District Discretionary Development Equalization Grant</i> 51,442 |
| Total for LCIII: Nabuyoga | | County: West budama | 33,000 |
| <i>LCII: Namwanga</i> | <i>Kiyeyi HC III</i> | <i>Building Construction - Construction Expenses-213</i> | <i>Source: District Discretionary Development Equalization Grant</i> 33,000 |
| Total for LCIII: Kirewa | | County: West budama | 2,800 |
| <i>LCII: Kirewa</i> | <i>Retention for OPD block at Kirewa HC III</i> | <i>Building Construction - Projects-252</i> | <i>Source: District Discretionary Development Equalization Grant</i> 2,800 |

| | | | | | | | | | | |
|----------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| Total Cost of output088183 | 0 | 0 | 267,258 | 0 | 267,258 | 0 | 0 | 537,242 | 0 | 537,242 |
|----------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

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 | 722,263 | 0 | 722,263 |
| Total cost of Primary Healthcare | 0 | 400,134 | 773,738 | 0 | 1,173,872 | 0 | 672,537 | 786,463 | 0 | 1,459,000 |

0882 District Hospital Services

| Ushs Thousands | | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |
| 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 | 7,699 | 0 | 0 | 7,699 |
| Total Cost of output088201 | | 0 | 150,000 | 0 | 0 | 150,000 | 0 | 47,699 | 0 | 0 | 47,699 |
| Total Cost of Higher LG Services | | 0 | 150,000 | 0 | 0 | 150,000 | 0 | 47,699 | 0 | 0 | 47,699 |
| 088251 District Hospital Services (LLS.) | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 517,959 | 0 | 0 | 517,959 | 0 | 468,355 | 0 | 0 | 468,355 |

088251 District Hospital Services (LLS.)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 517,959 | 0 | 0 | 517,959 | 0 | 468,355 | 0 | 0 | 468,355 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

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| | | | | | | | | | | |
|---|--------------------------------|----------------|----------|----------|----------------|--|----------------|----------|----------|----------------|
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | 468,355 | | | | |
| <i>LCII: Missing Parish</i> | <i>Tororo General Hospital</i> | | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | |
| | | | | | | 468,355 | | | | |
| Total Cost of output088251 | 0 | 517,959 | 0 | 0 | 517,959 | 0 | 468,355 | 0 | 0 | 468,355 |
| 088252 NGO Hospital Services (LLS.) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 119,324 | 0 | 0 | 119,324 | 0 | 107,897 | 0 | 0 | 107,897 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | 107,897 | | | | |
| <i>LCII: Missing Parish</i> | <i>St anthony hospital</i> | | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | |
| | | | | | | 107,897 | | | | |
| Total Cost of output088252 | 0 | 119,324 | 0 | 0 | 119,324 | 0 | 107,897 | 0 | 0 | 107,897 |
| Total Cost of Lower Local Services | 0 | 637,283 | 0 | 0 | 637,283 | 0 | 576,252 | 0 | 0 | 576,252 |
| Total cost of District Hospital Services | 0 | 787,283 | 0 | 0 | 787,283 | 0 | 623,951 | 0 | 0 | 623,951 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | 37,162 | 0 | 0 | 37,162 |
| 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 |
| 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 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 7,787 | 0 | 0 | 7,787 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 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 | 4,000 | 0 | 0 | 4,000 |
| 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 | 26,009 | 0 | 0 | 26,009 |
| 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 |

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|---|------------------------------------|---|----------------|----------------|-------------------|-----------------------------------|------------------|----------------|----------------|-------------------|
| 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 | 117,977 | 0 | 0 | 7,358,564 |
| 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 | 141,977 | 0 | 0 | 7,382,564 |
| 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 | | | | | |
| <i>LCII: Amagoro A</i> | <i>District Headquarters</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | | | <i>Source: External Financing</i> | <i>820,000</i> | | | |
| 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 |
| Total cost of Health Management and Supervision | 7,240,587 | 100,695 | 0 | 845,000 | 8,186,281 | 7,240,587 | 141,977 | 0 | 820,000 | 8,202,564 |
| Total cost of Health | 7,240,587 | 1,288,112 | 773,738 | 845,000 | 10,147,437 | 7,240,587 | 1,438,465 | 786,463 | 820,000 | 10,285,515 |

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 22,476,250 | 10,369,286 | 24,088,424 |
| District Unconditional Grant (Non-Wage) | 12,000 | 8,000 | 12,000 |
| District Unconditional Grant (Wage) | 81,888 | 40,944 | 81,888 |
| Locally Raised Revenues | 26,000 | 34,613 | 26,000 |
| Other Transfers from Central Government | 24,000 | 27,520 | 27,000 |
| Sector Conditional Grant (Non-Wage) | 5,447,826 | 1,815,942 | 6,451,156 |
| Sector Conditional Grant (Wage) | 16,884,536 | 8,442,268 | 17,490,380 |
| Development Revenues | 1,334,476 | 898,384 | 1,985,924 |
| District Discretionary Development Equalization Grant | 206,824 | 137,882 | 175,345 |
| Locally Raised Revenues | 18,000 | 20,733 | 0 |
| Sector Development Grant | 1,109,652 | 739,768 | 1,810,579 |
| Total Revenues shares | 23,810,725 | 11,267,670 | 26,074,348 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 16,966,424 | 7,823,871 | 17,572,268 |
| Non Wage | 5,509,826 | 1,661,012 | 6,516,156 |
| Development Expenditure | | | |
| Domestic Development | 1,334,476 | 69,073 | 1,985,924 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 23,810,725 | 9,553,956 | 26,074,348 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | 12,379,809 | 0 | 0 | 0 | 12,379,809 |

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|--|--|------------|-----------|---------|---------|------------|------------|-----------|---------|---------|------------|
| Total Cost of output078102 | | 11,773,964 | 0 | 0 | 0 | 11,773,964 | 12,379,809 | 0 | 0 | 0 | 12,379,809 |
| Total Cost of Higher LG Services | | 11,773,964 | 0 | 0 | 0 | 11,773,964 | 12,379,809 | 0 | 0 | 0 | 12,379,809 |
| 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 | 1,941,379 | 0 | 0 | 1,941,379 |

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| | | |
|---------------------------------|---|----------------|
| Total for LCIII: Merikit | County: Tororo county North | 95,820 |
| LCII: Amurwo | AMURWO P.S. Source: Sector Conditional Grant (Non-Wage) | 8,742 |
| LCII: Maliri | APOKOR P.S. Source: Sector Conditional Grant (Non-Wage) | 18,174 |
| LCII: Maliri | MALIRI P.S. Source: Sector Conditional Grant (Non-Wage) | 9,774 |
| LCII: Maliri | OKWARA P.S. Source: Sector Conditional Grant (Non-Wage) | 14,706 |
| LCII: Merikit | KACHANGA COMMUNITY P/S Source: Sector Conditional Grant (Non-Wage) | 12,042 |
| LCII: Merikit | MERIKIT P.S. Source: Sector Conditional Grant (Non-Wage) | 9,294 |
| LCII: Merikit | Merikit Unit P.S. Source: Sector Conditional Grant (Non-Wage) | 15,918 |
| LCII: Merikit | MORIKAPEL P.S. Source: Sector Conditional Grant (Non-Wage) | 7,170 |
| Total for LCIII: Mukuju | County: Tororo county North | 176,328 |
| LCII: Akadot | Akadot P.S. Source: Sector Conditional Grant (Non-Wage) | 14,958 |
| LCII: Akadot | Apetai P.S. Source: Sector Conditional Grant (Non-Wage) | 14,814 |
| LCII: Akadot | Aukot P.S. Source: Sector Conditional Grant (Non-Wage) | 9,126 |
| LCII: Akadot | Kabiro P.S. Source: Sector Conditional Grant (Non-Wage) | 7,206 |
| LCII: Akadot | Kalachai P.S. Source: Sector Conditional Grant (Non-Wage) | 11,634 |
| LCII: Akadot | Kamuli P.S. Source: Sector Conditional Grant (Non-Wage) | 12,462 |
| LCII: Akadot | Kocoge P.S. Source: Sector Conditional Grant (Non-Wage) | 12,390 |
| LCII: Akadot | Nyakol P.S. Source: Sector Conditional Grant (Non-Wage) | 8,106 |
| LCII: Akadot | TOTOKIDWE P.S. Source: Sector Conditional Grant (Non-Wage) | 13,806 |
| LCII: Atiri | Akworot P.S. Source: Sector Conditional Grant (Non-Wage) | 12,630 |
| LCII: Atiri | Atiri P.S. Source: Sector Conditional Grant (Non-Wage) | 11,118 |
| LCII: Atiri | KAJARAU P.S. Source: Sector Conditional Grant (Non-Wage) | 10,734 |
| LCII: Atiri | Mukuju P.S. Source: Sector Conditional Grant (Non-Wage) | 13,650 |
| LCII: Kalachai | Bishop Okille C.o.U P.s Source: Sector Conditional Grant (Non-Wage) | 10,530 |
| LCII: Kamuli | Kamuli Pagoya P.S. Source: Sector Conditional Grant (Non-Wage) | 9,678 |
| LCII: Mukuju | ODIKAI COMMUNITY Source: Sector Conditional Grant (Non-Wage) | 3,486 |
| Total for LCIII: Molo | County: Tororo county North | 88,422 |
| LCII: Kidoko | Kidoko P.S. Source: Sector Conditional Grant (Non-Wage) | 16,350 |
| LCII: Kidoko | Nyeminyem P.S. Source: Sector Conditional Grant (Non-Wage) | 14,106 |
| LCII: Kipangor | Kipangor P.S. Source: Sector Conditional Grant (Non-Wage) | 13,722 |
| LCII: Molo | Magodes P.S. Source: Sector Conditional Grant (Non-Wage) | 12,594 |
| LCII: Molo | Molo P.S. Source: Sector Conditional Grant (Non-Wage) | 11,262 |
| LCII: Molo | Tuba P.S. Source: Sector Conditional Grant (Non-Wage) | 8,094 |
| LCII: Tuba | ORAGO P.S. Source: Sector Conditional Grant (Non-Wage) | 12,294 |

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|---|--|----------------|
| Total for LCIII: Osukuru | County: Tororo county South | 153,306 |
| LCII: Kayoro | Buyemba P.S. Source: Sector Conditional Grant (Non-Wage) | 10,362 |
| LCII: Kayoro | Kasipodo P.S. Source: Sector Conditional Grant (Non-Wage) | 9,750 |
| LCII: Kayoro | Utro P.S. Source: Sector Conditional Grant (Non-Wage) | 9,774 |
| LCII: Morukatipe | Aputiri P.S. Source: Sector Conditional Grant (Non-Wage) | 8,622 |
| LCII: Morukatipe | Atipe Rock P.S. Source: Sector Conditional Grant (Non-Wage) | 10,122 |
| LCII: Morukatipe | Tororo Prisons P.S. Source: Sector Conditional Grant (Non-Wage) | 13,746 |
| LCII: Nyalakot | Morukatipe P.S. Source: Sector Conditional Grant (Non-Wage) | 11,574 |
| LCII: Nyalakot | Oriyoi P.S. Source: Sector Conditional Grant (Non-Wage) | 18,162 |
| LCII: Nyalakot | Osire Community P.S. Source: Sector Conditional Grant (Non-Wage) | 7,350 |
| LCII: Osukuru | Ngelechom P.S. Source: Sector Conditional Grant (Non-Wage) | 11,778 |
| LCII: Osukuru | Osukuru P.S. Source: Sector Conditional Grant (Non-Wage) | 13,614 |
| LCII: Osukuru | Ticaf P.S. Source: Sector Conditional Grant (Non-Wage) | 11,706 |
| LCII: Osukuru | U.C.I P.S. Source: Sector Conditional Grant (Non-Wage) | 16,746 |
| Total for LCIII: Malaba town council | County: Tororo county South | 24,402 |
| LCII: Akolodong | ST. JUDE P.S. Source: Sector Conditional Grant (Non-Wage) | 24,402 |
| Total for LCIII: Mella | County: Tororo county South | 74,088 |
| LCII: Amoni | Amoni C.O.U P/S Source: Sector Conditional Grant (Non-Wage) | 9,522 |
| LCII: Amoni | AMONI P.S. Source: Sector Conditional Grant (Non-Wage) | 12,882 |
| LCII: Amoni | Omiriai P.S. Source: Sector Conditional Grant (Non-Wage) | 10,086 |
| LCII: Apokor | AMENEMOIT P.S. Source: Sector Conditional Grant (Non-Wage) | 11,094 |
| LCII: Mella | KOITANGIRO P.S. Source: Sector Conditional Grant (Non-Wage) | 12,198 |
| LCII: Mella | Mella P.S. Source: Sector Conditional Grant (Non-Wage) | 18,306 |
| Total for LCIII: Kwapa | County: Tororo county South | 85,788 |
| LCII: Asinge | APUWAI P.S. Source: Sector Conditional Grant (Non-Wage) | 10,002 |
| LCII: Kalait | Kalait P.S. Source: Sector Conditional Grant (Non-Wage) | 16,806 |
| LCII: Kalait | Morukebu P.S. Source: Sector Conditional Grant (Non-Wage) | 15,342 |
| LCII: Kwapa | Asinge P.S. Source: Sector Conditional Grant (Non-Wage) | 15,726 |
| LCII: Kwapa | Kwapa P.S. Source: Sector Conditional Grant (Non-Wage) | 15,462 |
| LCII: Kwapa | OCHEGEN P.S. Source: Sector Conditional Grant (Non-Wage) | 12,450 |
| Total for LCIII: Mulanda | County: West budama | 139,926 |
| LCII: Lwala | AMORI P.S. Source: Sector Conditional Grant (Non-Wage) | 9,198 |
| LCII: Lwala | IYORANG P.S. Source: Sector Conditional Grant (Non-Wage) | 8,970 |
| LCII: Lwala | LWALA P.S. Source: Sector Conditional Grant (Non-Wage) | 7,746 |
| LCII: Lwala | PAJWENDA P.S. Source: Sector Conditional Grant (Non-Wage) | 12,594 |

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|----------------------------------|----------------------------|---|----------------|
| LCII: Mulanda | CHAWOLO P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,202 |
| LCII: Mulanda | Korobudi P/S | Source: Sector Conditional Grant (Non-Wage) | 10,614 |
| LCII: Mulanda | MULANDA P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,094 |
| LCII: Mulanda | Pabwok P/S | Source: Sector Conditional Grant (Non-Wage) | 13,194 |
| LCII: Mulanda | PASINDI P.S. | Source: Sector Conditional Grant (Non-Wage) | 16,230 |
| LCII: Mwelo | ABWEL P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,134 |
| LCII: Mwelo | MIKIYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,202 |
| LCII: Mwelo | Mwello P.s | Source: Sector Conditional Grant (Non-Wage) | 10,302 |
| LCII: Mwelo | RUGOT P.S | Source: Sector Conditional Grant (Non-Wage) | 10,446 |
| Total for LCIII: Paya | County: West budama | | 151,128 |
| LCII: Barinyanga | BARINYANGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 19,470 |
| LCII: Nawire | Atapara P.S. | Source: Sector Conditional Grant (Non-Wage) | 15,762 |
| LCII: Nawire | Nawire P.S. | Source: Sector Conditional Grant (Non-Wage) | 16,398 |
| LCII: Nawire | Nyasirenge P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,842 |
| LCII: Nawire | Paya P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,750 |
| LCII: Nawire | SENGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,098 |
| LCII: Paya | Liwira P.S | Source: Sector Conditional Grant (Non-Wage) | 9,114 |
| LCII: Paya | Mwenge P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,358 |
| LCII: Paya | Pambaya P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,218 |
| LCII: Paya | Paragang P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,090 |
| LCII: Paya | Patewo P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,058 |
| LCII: Paya | Sere P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,970 |
| Total for LCIII: Rubongi | County: West budama | | 117,361 |
| LCII: Kidera | AGOLA P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,607 |
| LCII: Kidera | KIDERA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,530 |
| LCII: Kidera | PANYANGASI P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,014 |
| LCII: Kidera | RUBONGI P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,646 |
| LCII: Kidera | TORORO ARMY P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,610 |
| LCII: Nyangole | ACHILET P.S. | Source: Sector Conditional Grant (Non-Wage) | 16,362 |
| LCII: Nyangole | Agwait P/S | Source: Sector Conditional Grant (Non-Wage) | 9,798 |
| LCII: Nyangole | MUDODO P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,510 |
| LCII: Osia | KATEREMA P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,522 |
| LCII: Osia | OSIA P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,762 |
| Total for LCIII: Nabuyoga | County: West budama | | 123,024 |
| LCII: Nabuyoga | KIYEYI P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,002 |
| LCII: Nabuyoga | MAWELE P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,110 |
| LCII: Nabuyoga | MIGANA | Source: Sector Conditional Grant (Non-Wage) | 9,270 |

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|--|----------------------------|---|----------------|
| LCII: Nabuyoga | MIGANJA P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,930 |
| LCII: Nabuyoga | MUWAFU P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,814 |
| LCII: Nabuyoga | NYAMALOGO P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,386 |
| LCII: Nabuyoga | SIWA P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,634 |
| LCII: Namwanga | BUJWALA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,698 |
| LCII: Namwanga | Lugingi P/S | Source: Sector Conditional Grant (Non-Wage) | 11,790 |
| LCII: Namwanga | NABUYOGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,298 |
| LCII: Namwanga | NAMWANGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,458 |
| LCII: Pawanga | PAWANGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,634 |
| Total for LCIII: Kirewa | County: West budama | | 141,006 |
| LCII: Katandi | Katandi P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,678 |
| LCII: Katandi | Wikus P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,526 |
| LCII: Kirewa | Agwok P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,330 |
| LCII: Kirewa | Kirewa P.S. | Source: Sector Conditional Grant (Non-Wage) | 16,434 |
| LCII: Kirewa | Milembe P/s | Source: Sector Conditional Grant (Non-Wage) | 10,818 |
| LCII: Kirewa | Pamadolo P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,074 |
| LCII: Kirewa | Senda P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,402 |
| LCII: Mifumi | Mifumi P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,658 |
| LCII: Mifumi | NYABANJA P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,434 |
| LCII: Mifumi | ST. STEPHEN BUDAKA | Source: Sector Conditional Grant (Non-Wage) | 7,782 |
| LCII: Soni | Kainja P.S. | Source: Sector Conditional Grant (Non-Wage) | 18,858 |
| LCII: Soni | Nyagoke P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,134 |
| LCII: Soni | Soni P.S. | Source: Sector Conditional Grant (Non-Wage) | 7,878 |
| Total for LCIII: Nagongera sub county | County: West budama | | 100,662 |
| LCII: Katajula | Matindi P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,402 |
| LCII: Katajula | Mukwana P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,142 |
| LCII: Katajula | Pagoya P.S. | Source: Sector Conditional Grant (Non-Wage) | 8,826 |
| LCII: Katajula | Soni Ogwang P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,350 |
| LCII: Maundo | Pokongo Rock P/S | Source: Sector Conditional Grant (Non-Wage) | 11,442 |
| LCII: Namwaya | COU Yona Okoth Memo. P/S | Source: Sector Conditional Grant (Non-Wage) | 8,682 |
| LCII: Namwaya | Maundo P.S. | Source: Sector Conditional Grant (Non-Wage) | 13,530 |
| LCII: Namwaya | NAMWAYA P.S. | Source: Sector Conditional Grant (Non-Wage) | 12,930 |
| LCII: Namwaya | Okwira P.S. | Source: Sector Conditional Grant (Non-Wage) | 11,358 |

Vote:554 Tororo District

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| Total for LCIII: Petta | County: West budama | 66,066 |
| LCII: Mbula | MBULA Source: Sector Conditional Grant (Non-Wage) | 13,050 |
| | MACHAR P.S. | |
| LCII: Mbula | MBULA P.S. Source: Sector Conditional Grant (Non-Wage) | 12,102 |
| LCII: Mbula | PAKOI P.S. Source: Sector Conditional Grant (Non-Wage) | 17,346 |
| LCII: Mbula | PETTA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,930 |
| LCII: Mbula | RAMOGI P.S. Source: Sector Conditional Grant (Non-Wage) | 13,638 |
| Total for LCIII: Sopsop | County: West budama | 78,234 |
| LCII: Namwendia | PANOAH P.S. Source: Sector Conditional Grant (Non-Wage) | 21,462 |
| LCII: Sop-Sop | BERE P.S. Source: Sector Conditional Grant (Non-Wage) | 7,170 |
| LCII: Sop-Sop | NAMWENDYA P.S. Source: Sector Conditional Grant (Non-Wage) | 11,310 |
| LCII: Sop-Sop | PER PER P.S. Source: Sector Conditional Grant (Non-Wage) | 15,930 |
| LCII: Sop-Sop | SOP-SOP P.S. Source: Sector Conditional Grant (Non-Wage) | 22,362 |
| Total for LCIII: Magola | County: West budama | 74,490 |
| LCII: Gule | MAGOLA P.S. Source: Sector Conditional Grant (Non-Wage) | 13,446 |
| LCII: Gule | NAMBOGO P.S. Source: Sector Conditional Grant (Non-Wage) | 11,358 |
| LCII: Magola | PAJANGANGO P.S. Source: Sector Conditional Grant (Non-Wage) | 8,082 |
| LCII: Magola | PAPOL P.S. Source: Sector Conditional Grant (Non-Wage) | 12,858 |
| LCII: Magola | PODUT P.S. Source: Sector Conditional Grant (Non-Wage) | 6,690 |
| LCII: Magola | POYAMERI P.S. Source: Sector Conditional Grant (Non-Wage) | 10,686 |
| LCII: Magola | ST. AGNES Source: Sector Conditional Grant (Non-Wage) | 11,370 |
| | MELLA P.S. | |
| Total for LCIII: Nagongera town council | County: West budama | 71,454 |
| LCII: Central | MAHANGA P.S. Source: Sector Conditional Grant (Non-Wage) | 14,538 |
| LCII: Central | NAGONGERA BOYS P.S. Source: Sector Conditional Grant (Non-Wage) | 12,690 |
| LCII: Central | NAGONGERA GIRLS P.S. Source: Sector Conditional Grant (Non-Wage) | 16,446 |
| LCII: Central | ROCK HILL P.S. Source: Sector Conditional Grant (Non-Wage) | 15,114 |
| LCII: Central | WALAJEJI P.S. Source: Sector Conditional Grant (Non-Wage) | 12,666 |
| Total for LCIII: Kisoko | County: West budama | 101,556 |
| LCII: Gwaragwara | Abongit P.S. Source: Sector Conditional Grant (Non-Wage) | 13,266 |
| LCII: Gwaragwara | GWARAGWARA P.S. Source: Sector Conditional Grant (Non-Wage) | 9,822 |
| LCII: Gwaragwara | Morkiswa P.S. Source: Sector Conditional Grant (Non-Wage) | 13,506 |
| LCII: Gwaragwara | POMEDE Source: Sector Conditional Grant (Non-Wage) | 13,974 |
| LCII: Kisoko | Kisoko Boys P.S. Source: Sector Conditional Grant (Non-Wage) | 14,346 |
| LCII: Kisoko | Kisoko Girls P.S. Source: Sector Conditional Grant (Non-Wage) | 16,110 |
| LCII: Kisoko | MAKAUR P.S. Source: Sector Conditional Grant (Non-Wage) | 10,182 |

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FY 2020/21

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|--|---------------------------------------|-------------------------------------|-----------|---------|---|-----------|----------|-----------|---------|---------|-----------|
| LCII: Peipei | PEI. PEI P.S. | | | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,350 | | |
| Total for LCIII: Iyolwa | | County: West budama | | | | | | | | 78,318 | |
| LCII: Poyem | BUMANDA P.S. | | | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,266 | | |
| LCII: Poyem | GULE P.S. | | | | Source: Sector Conditional Grant (Non-Wage) | | | | 5,214 | | |
| LCII: Poyem | IYOLWA P.S. | | | | Source: Sector Conditional Grant (Non-Wage) | | | | 19,446 | | |
| LCII: Poyem | MPUNGWE P.S. | | | | Source: Sector Conditional Grant (Non-Wage) | | | | 9,750 | | |
| LCII: Poyem | OJILAI P.S. | | | | Source: Sector Conditional Grant (Non-Wage) | | | | 13,014 | | |
| LCII: Poyem | POYEM P.S. | | | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,622 | | |
| LCII: Poyem | SEGERE P.S. | | | | Source: Sector Conditional Grant (Non-Wage) | | | | 9,006 | | |
| Total Cost of output078151 | | 0 | 1,980,535 | 0 | 0 | 1,980,535 | 0 | 1,941,379 | 0 | 0 | 1,941,379 |
| Total Cost of Lower Local Services | | 0 | 1,980,535 | 0 | 0 | 1,980,535 | 0 | 1,941,379 | 0 | 0 | 1,941,379 |
| 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 | 560,000 | 0 | 560,000 | |
| Total for LCIII: Merikit | | County: Tororo county North | | | | | | | | 140,000 | |
| LCII: Merikit | 2 classroom block at Merikit Unit P/S | Building Construction - Schools-256 | | | Source: Sector Development Grant | | | | 70,000 | | |
| LCII: Merikit | 2 classroom block at Morukapel P/S | Building Construction - Schools-256 | | | Source: District Discretionary Development Equalization Grant | | | | 70,000 | | |
| Total for LCIII: Mukuju | | County: Tororo county North | | | | | | | | 70,000 | |
| LCII: Mukuju | Bishop Okille P/S | Building Construction - Schools-256 | | | Source: Sector Development 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: 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 | | | | | | | | 140,000 | |
| LCII: Katandi | 2 classroom block at Katandi P/S | Building Construction - Schools-256 | | | Source: Sector Development Grant | | | | 70,000 | | |
| LCII: Senda | 2 classroom block at Senda P/S | Building Construction - Schools-256 | | | Source: District Discretionary Development Equalization Grant | | | | 70,000 | | |

Vote:554 Tororo District

FY 2020/21

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| Total for LCIII: Nagongera sub county | | County: West budama | | 70,000 | |
| <i>LCII: NAGONGERA</i> | <i>Soni Ogwangi P/S</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | <i>70,000</i> | |
| Total Cost of output078180 | 0 | 0 | 370,000 | 0 | 560,000 |
| 078181 Latrine construction and rehabilitation | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 198,000 | 0 | 110,000 |
| Total for LCIII: Mukuju | | County: Tororo county North | | 22,000 | |
| <i>LCII: Atiri</i> | <i>5 Stance Lined Pitlatrine at Atiri P/S</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>22,000</i> | |
| Total for LCIII: Mulanda | | County: West budama | | 22,000 | |
| <i>LCII: Lwala</i> | <i>5 Stance Lined Pitlatrine at Pajwenda P/S</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>22,000</i> | |
| Total for LCIII: Paya | | County: West budama | | 22,000 | |
| <i>LCII: Barinyanga</i> | <i>5 Stance Lined Pitlatrine at Barinyanga P/S</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>22,000</i> | |
| Total for LCIII: Nagongera town council | | County: West budama | | 22,000 | |
| <i>LCII: Central</i> | <i>5 Stance Lined Pitlatrine at Mahanga P/S</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>22,000</i> | |
| Total for LCIII: Kisoko | | County: West budama | | 22,000 | |
| <i>LCII: Kisoko</i> | <i>5 Stance Lined Pitlatrine at Kisoko Boys P/S</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>22,000</i> | |
| Total Cost of output078181 | 0 | 0 | 198,000 | 0 | 110,000 |
| 078183 Provision of furniture to primary schools | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 49,000 | 0 | 80,000 |
| Total for LCIII: Mukuju | | County: Tororo county North | | 8,000 | |
| <i>LCII: Mukuju</i> | <i>Supply of Furniture-Desks to Kajarau P/S</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | <i>8,000</i> | |
| Total for LCIII: Malaba town council | | County: Tororo county South | | 8,000 | |
| <i>LCII: Malaba</i> | <i>Desks to St Jude Malaba Annex P/S</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | <i>8,000</i> | |
| Total for LCIII: Paya | | County: West budama | | 8,000 | |
| <i>LCII: Paya</i> | <i>Supply of Furniture-Desks to Sere P/S</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Sector Development Grant</i> | <i>8,000</i> | |

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FY 2020/21

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| Total for LCIII: Kirewa | | County: West budama | | 16,000 |
| LCII: Katandi | Supply of Furniture-Desks to Katandi P/S | Furniture and Fixtures - Desks- 637 | Source: District Discretionary Development Equalization Grant | 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: Nagongera sub county | | County: West budama | | 8,000 |
| LCII: NAGONGERA | Supply of Furniture-Desks to Soni Ogwangi P/S | Furniture and Fixtures - Desks- 637 | Source: District Discretionary Development Equalization Grant | 8,000 |
| Total for LCIII: Petta | | County: West budama | | 16,000 |
| LCII: Pakoi | Supply of Furniture- Desks to Pakoyi P/S | Furniture and Fixtures - Desks- 637 | Source: Sector Development Grant | 8,000 |
| LCII: Petta | Supply of Furniture-Desks to Mbula P/S | Furniture and Fixtures - Desks- 637 | Source: Sector Development 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: Sector Development 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 |

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|---|------------|-----------|---------|---|------------|------------|-----------|---------|---|------------|
| Total Cost of output078183 | 0 | 0 | 49,000 | 0 | 49,000 | 0 | 0 | 80,000 | 0 | 80,000 |
| Total Cost of Capital Purchases | 0 | 0 | 617,000 | 0 | 617,000 | 0 | 0 | 750,000 | 0 | 750,000 |
| Total cost of Pre-Primary and Primary Education | 11,773,964 | 1,980,535 | 617,000 | 0 | 14,371,499 | 12,379,809 | 1,941,379 | 750,000 | 0 | 15,071,188 |

0782 Secondary Education

| Ushs Thousands | | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | | | | | | | | | | | |
| 078201 Secondary Teaching Services | | | | | | | | | | | |
| 211101 General Staff Salaries | | 3,738,649 | 0 | 0 | 0 | 3,738,649 | 3,738,649 | 0 | 0 | 0 | 3,738,649 |
| Total Cost of output078201 | | 3,738,649 | 0 | 0 | 0 | 3,738,649 | 3,738,649 | 0 | 0 | 0 | 3,738,649 |
| Total Cost of Higher LG Services | | 3,738,649 | 0 | 0 | 0 | 3,738,649 | 3,738,649 | 0 | 0 | 0 | 3,738,649 |
| 02 Lower Local Services | | | | | | | | | | | |

078251 Secondary Capitaton(USE)(LLS)

| | | | | | | | | | | | |
|--|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 2,159,778 | 0 | 0 | 2,159,778 | 0 | 2,421,441 | 0 | 0 | 2,421,441 |
|--|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|

Vote:554 Tororo District

FY 2020/21

| | | |
|--|--|----------------|
| Total for LCIII: Merikit | County: Tororo county North | 173,250 |
| <i>LCII: Amurwo</i> | <i>MERIKIT SSS Source: Sector Conditional Grant (Non-Wage)</i> | <i>173,250</i> |
| Total for LCIII: Mukuju | County: Tororo county North | 142,329 |
| <i>LCII: Akadot</i> | <i>ATIRI SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>142,329</i> |
| Total for LCIII: Molo | County: Tororo county North | 90,750 |
| <i>LCII: Kidoko</i> | <i>KIDOKO SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>90,750</i> |
| Total for LCIII: Osukuru | County: Tororo county South | 51,645 |
| <i>LCII: Kayoro</i> | <i>BUKEDI SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>51,645</i> |
| Total for LCIII: Mella | County: Tororo county South | 148,302 |
| <i>LCII: Amoni</i> | <i>ST MARY ASSUMPTA MELLA SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>148,302</i> |
| Total for LCIII: Kwapa | County: Tororo county South | 224,895 |
| <i>LCII: Asinge</i> | <i>ASINGE SSS Source: Sector Conditional Grant (Non-Wage)</i> | <i>224,895</i> |
| Total for LCIII: Mulanda | County: West budama | 193,347 |
| <i>LCII: Lwala</i> | <i>JAMES OCHOLA MEM SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>124,542</i> |
| <i>LCII: Lwala</i> | <i>MULANDA SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>68,805</i> |
| Total for LCIII: Paya | County: West budama | 108,900 |
| <i>LCII: Barinyanga</i> | <i>PAYA SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>108,900</i> |
| Total for LCIII: Rubongi | County: West budama | 696,003 |
| <i>LCII: Kidera</i> | <i>KATEREMA SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>207,900</i> |
| <i>LCII: Kidera</i> | <i>RUBONGI ARMY SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>414,744</i> |
| <i>LCII: Kidera</i> | <i>RUBONGI SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>73,359</i> |
| Total for LCIII: Nabuyoga | County: West budama | 40,425 |
| <i>LCII: Nabuyoga</i> | <i>KIYEYI HIGH SCH Source: Sector Conditional Grant (Non-Wage)</i> | <i>40,425</i> |
| Total for LCIII: Kirewa | County: West budama | 176,880 |
| <i>LCII: Katandi</i> | <i>KIREWA SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>176,880</i> |
| Total for LCIII: Petta | County: West budama | 274,230 |
| <i>LCII: Mbula</i> | <i>PETTA COMMUNITY SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>274,230</i> |
| Total for LCIII: Magola | County: West budama | 51,480 |
| <i>LCII: Gule</i> | <i>RAINER H.S Source: Sector Conditional Grant (Non-Wage)</i> | <i>51,480</i> |
| Total for LCIII: Nagongera town council | County: West budama | 49,005 |
| <i>LCII: Central</i> | <i>MAHANGA SS Source: Sector Conditional Grant (Non-Wage)</i> | <i>49,005</i> |

Vote:554 Tororo District

FY 2020/21

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|------------------------------------|---|-----------|---|---|-----------|---|-----------|---|---|-----------|
| Total Cost of output078251 | 0 | 2,159,778 | 0 | 0 | 2,159,778 | 0 | 2,421,441 | 0 | 0 | 2,421,441 |
| Total Cost of Lower Local Services | 0 | 2,159,778 | 0 | 0 | 2,159,778 | 0 | 2,421,441 | 0 | 0 | 2,421,441 |

| | | | | | | | | | | |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
| 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 | 34,428 | 0 | 34,428 |
|---|---|---|---|---|---|---|---|--------|---|--------|

| | | | | | | | | | | |
|--|-----------------------------|--|--|--|--|--|--|--|--|--------|
| Total for LCIII: Eastern Division (Physical) | County: Tororo Municipality | | | | | | | | | 34,428 |
|--|-----------------------------|--|--|--|--|--|--|--|--|--------|

| | | | | |
|-----------------|----------------------|--|----------------------------------|--------|
| LCII: Amagoro A | Pre-investment costs | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | 34,428 |
|-----------------|----------------------|--|----------------------------------|--------|

| | | | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|
| Total Cost of output078275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,428 | 0 | 34,428 |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|

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 | 1,142,969 | 0 | 1,142,969 |
|----------------------------------|---|---|---------|---|---------|---|---|-----------|---|-----------|

| | | | | | | | | | | |
|--|-----------------------------|--|--|--|--|--|--|--|--|-----------|
| Total for LCIII: Eastern Division (Physical) | County: Tororo Municipality | | | | | | | | | 1,142,969 |
|--|-----------------------------|--|--|--|--|--|--|--|--|-----------|

| | | | | |
|-----------------|--------------|-------------------------------------|----------------------------------|-----------|
| LCII: Amagoro A | Seed Schools | Building Construction - Schools-256 | Source: Sector Development Grant | 1,142,969 |
|-----------------|--------------|-------------------------------------|----------------------------------|-----------|

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|----------------------------|---|---|---------|---|---------|---|---|-----------|---|-----------|
| Total Cost of output078280 | 0 | 0 | 640,167 | 0 | 640,167 | 0 | 0 | 1,142,969 | 0 | 1,142,969 |
|----------------------------|---|---|---------|---|---------|---|---|-----------|---|-----------|

| | | | | | | | | | | |
|---------------------------------|---|---|---------|---|---------|---|---|-----------|---|-----------|
| Total Cost of Capital Purchases | 0 | 0 | 640,167 | 0 | 640,167 | 0 | 0 | 1,177,397 | 0 | 1,177,397 |
|---------------------------------|---|---|---------|---|---------|---|---|-----------|---|-----------|

| | | | | | | | | | | |
|-----------------------------------|-----------|-----------|---------|---|-----------|-----------|-----------|-----------|---|-----------|
| Total cost of Secondary Education | 3,738,649 | 2,159,778 | 640,167 | 0 | 6,538,594 | 3,738,649 | 2,421,441 | 1,177,397 | 0 | 7,337,487 |
|-----------------------------------|-----------|-----------|---------|---|-----------|-----------|-----------|-----------|---|-----------|

0783 Skills Development

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |

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 | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078351 Skills Development Services

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 676,751 | 0 | 0 | 676,751 | 0 | 676,751 | 0 | 0 | 676,751 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

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 Estimates for FY 2019/20 | | | | | Draft 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 | 4,000 | 0 | 0 | 4,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 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 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 40,848 | 0 | 0 | 40,848 | 0 | 39,424 | 0 | 0 | 39,424 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output078401 | 0 | 68,848 | 0 | 0 | 68,848 | 0 | 65,824 | 0 | 0 | 65,824 |

078403 Sports Development services

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 74,266 | 0 | 0 | 74,266 |
| Total Cost of output078403 | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 74,266 | 0 | 0 | 74,266 |

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 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops and Seminars | 0 | 31,000 | 0 | 0 | 31,000 | 0 | 28,000 | 0 | 0 | 28,000 |

Vote:554 Tororo District

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| | | | | | | | | | | |
|---|---------------------------------|---|------------------------------------|--|----------------|---------------|------------------|----------------|----------------|------------------|
| 221007 Books, Periodicals & Newspapers | 0 | 1,402 | 0 | 0 | 1,402 | 0 | 1,402 | 0 | 0 | 1,402 |
| 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 | 4,082 | 0 | 0 | 4,082 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 2,800 | 0 | 0 | 2,800 |
| 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 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 115,218 | 0 | 0 | 115,218 | 0 | 126,734 | 0 | 0 | 126,734 |
| 227002 Travel abroad | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 40,000 | 0 | 0 | 40,000 |
| 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 | 1,082,800 | 0 | 0 | 1,082,800 |
| Total Cost of output078405 | 81,888 | 555,420 | 0 | 0 | 637,308 | 81,888 | 1,321,818 | 0 | 0 | 1,403,706 |
| Total Cost of Higher LG Services | 81,888 | 674,268 | 0 | 0 | 756,156 | 81,888 | 1,461,908 | 0 | 0 | 1,543,796 |
| 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 | 33,527 | 0 | 33,527 |
| Total for LCIII: Eastern Division (Physical) | | | County: Tororo Municipality | | | | | | | 33,527 |
| <i>LCII: Amagoro A</i> | <i>HQs</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>3,345</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 | 25,000 | 0 | 25,000 |
| Total for LCIII: Eastern Division (Physical) | | | County: Tororo Municipality | | | | | | | 25,000 |
| <i>LCII: Amagoro A</i> | <i>Hire of Cesspool Emptier</i> | <i>Machinery and Equipment - Assorted Equipment-1004</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>25,000</i> | |
| 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 | 58,527 | 0 | 58,527 |
| Total Cost of Capital Purchases | 0 | 0 | 77,309 | 0 | 77,309 | 0 | 0 | 58,527 | 0 | 58,527 |
| Total cost of Education & Sports Management and Inspection | 81,888 | 674,268 | 77,309 | 0 | 833,466 | 81,888 | 1,461,908 | 58,527 | 0 | 1,602,323 |

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0785 Special Needs Education

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | 14,676 | 0 | 0 | 14,676 |
| Total Cost of output078501 | 0 | 18,493 | 0 | 0 | 18,493 | 0 | 14,676 | 0 | 0 | 14,676 |
| Total Cost of Higher LG Services | 0 | 18,493 | 0 | 0 | 18,493 | 0 | 14,676 | 0 | 0 | 14,676 |
| Total cost of Special Needs Education | 0 | 18,493 | 0 | 0 | 18,493 | 0 | 14,676 | 0 | 0 | 14,676 |
| Total cost of Education | 16,966,424 | 5,509,826 | 1,334,476 | 0 | 23,810,725 | 17,572,268 | 6,516,156 | 1,985,924 | 0 | 26,074,348 |

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,286,267 | 689,124 | 1,286,267 |
| District Unconditional Grant (Non-Wage) | 12,000 | 6,000 | 12,000 |
| District Unconditional Grant (Wage) | 138,376 | 69,188 | 138,376 |
| Locally Raised Revenues | 12,000 | 13,000 | 12,000 |
| Other Transfers from Central Government | 1,101,450 | 589,715 | 1,101,450 |
| Urban Unconditional Grant (Wage) | 22,442 | 11,221 | 22,442 |
| Development Revenues | 0 | 0 | 100,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 100,000 |
| Total Revenues shares | 1,286,267 | 689,124 | 1,386,267 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 160,817 | 60,826 | 160,818 |
| Non Wage | 1,125,450 | 504,301 | 1,125,450 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 100,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,286,267 | 565,128 | 1,386,267 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | 587,715 | 0 | 0 | 587,715 |
| Total Cost of output048104 | 0 | 566,235 | 0 | 0 | 566,235 | 0 | 587,715 | 0 | 0 | 587,715 |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 80,000 | 0 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 80,000 |

Vote:554 Tororo District

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| | | | | | | | | | | |
|--|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| Total Cost of output048105 | 0 | 80,000 | 0 | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 80,000 |
| 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 | 26,000 | 0 | 0 | 26,000 |
| 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 | 55,463 | 0 | 0 | 216,281 |
| Total Cost of Higher LG Services | 160,817 | 723,178 | 0 | 0 | 883,995 | 160,818 | 723,178 | 0 | 0 | 883,996 |
| 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 | 168,706 | 0 | 0 | 168,706 |

Vote:554 Tororo District

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| | | | |
|--|------------------|------------------------------------|--|
| Total for LCIII: Merikit | | County: Tororo county North | 9,717 |
| <i>LCII: Merikit</i> | <i>Merikit</i> | <i>Merikit</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 9,717 |
| Total for LCIII: Mukuju | | County: Tororo county North | 14,267 |
| <i>LCII: Mukuju</i> | <i>Mukuju</i> | <i>Mukuju</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 14,267 |
| Total for LCIII: Molo | | County: Tororo county North | 7,110 |
| <i>LCII: Molo</i> | <i>Molo</i> | <i>Molo</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 7,110 |
| Total for LCIII: Osukuru | | County: Tororo county South | 17,636 |
| <i>LCII: Osukuru</i> | <i>Osukuru</i> | <i>Osukuru</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 17,636 |
| Total for LCIII: Mella | | County: Tororo county South | 7,769 |
| <i>LCII: Mella</i> | <i>mella</i> | <i>Mella</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 7,769 |
| Total for LCIII: Kwapa | | County: Tororo county South | 7,574 |
| <i>LCII: Kwapa</i> | <i>Kwapa</i> | <i>Kwapa</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 7,574 |
| Total for LCIII: Mulanda | | County: West budama | 15,256 |
| <i>LCII: Mulanda</i> | <i>Mulanda</i> | <i>Mulanda</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 15,256 |
| Total for LCIII: Paya | | County: West budama | 11,503 |
| <i>LCII: Paya</i> | <i>Paya</i> | <i>Paya</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 11,503 |
| Total for LCIII: Rubongi | | County: West budama | 13,848 |
| <i>LCII: Panyangasi</i> | <i>Rubongi</i> | <i>Rubongi</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 13,848 |
| Total for LCIII: Nabuyoga | | County: West budama | 12,156 |
| <i>LCII: Nabuyoga</i> | <i>Nabuyoga</i> | <i>Nabuyoga</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 12,156 |
| Total for LCIII: Kirewa | | County: West budama | 10,691 |
| <i>LCII: Kirewa</i> | <i>Kirewa</i> | <i>Kirewa</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 10,691 |
| Total for LCIII: Nagongera sub county | | County: West budama | 9,661 |
| <i>LCII: Namwaya</i> | <i>Nagongera</i> | <i>Nagongera</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 9,661 |
| Total for LCIII: Petta | | County: West budama | 5,995 |
| <i>LCII: Petta</i> | <i>Petta</i> | <i>Petta</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 5,995 |
| Total for LCIII: Sopsop | | County: West budama | 5,547 |
| <i>LCII: Sop-Sop</i> | <i>Sopsop</i> | <i>sopsop</i> | <i>Source: Other Transfers from Central Government</i> |
| | | | 5,547 |

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| | | | | | | | | | | | |
|--|---------------------------|--|---|-----------------------------|-----------|---------|-----------|----------|---------|-----------|---------|
| Total for LCIII: Magola | | | | County: West budama | | | | | | 7,222 | |
| LCII: Magola | Magola | Magola | Source: Other Transfers from Central Government | | | | | | 7,222 | | |
| Total for LCIII: Kisoko | | | | County: West budama | | | | | | 7,025 | |
| LCII: Kisoko | Kisoko | Kisoko | Source: Other Transfers from Central Government | | | | | | 7,025 | | |
| Total for LCIII: Iyolwa | | | | County: West budama | | | | | | 5,728 | |
| LCII: Iyolwa | Iyolwa | iyolwa | Source: Other Transfers from Central Government | | | | | | 5,728 | | |
| 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 | 168,706 | 0 | 0 | 168,706 | |
| 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 | 233,566 | 0 | 0 | 233,566 | |
| Total for LCIII: Malaba town council | | | | County: Tororo county South | | | | | | 106,187 | |
| LCII: Malaba | Malaba TC | Malaba | Source: Other Transfers from Central Government | | | | | | 106,187 | | |
| Total for LCIII: Nagongera town council | | | | County: West budama | | | | | | 127,379 | |
| LCII: Eastern | Nagongera TC | Nagongera | Source: Other Transfers from Central Government | | | | | | 127,379 | | |
| Total Cost of output048156 | 0 | 0 | 0 | 0 | 0 | 0 | 233,566 | 0 | 0 | 233,566 | |
| Total Cost of Lower Local Services | 0 | 402,272 | 0 | 0 | 402,272 | 0 | 402,272 | 0 | 0 | 402,272 | |
| 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 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: Kwapa | | | | County: Tororo county South | | | | | | 100,000 | |
| LCII: Kwapa | Tororo Kwapa salosaloroad | Roads and Bridges - Gravelling-1565 | Source: District Discretionary Development Equalization Grant | | | | | | 100,000 | | |
| LCII: Kwapa | Tororo Kwapa salosaloroad | Roads and Bridges - Labourers Wages-1566 | Source: District Discretionary Development Equalization Grant | | | | | | 0 | | |
| Total Cost of output048180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Cost of Capital Purchases | 0 | 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 | 1,125,450 | 100,000 | 0 | 1,386,267 | |
| Total cost of Roads and Engineering | 160,817 | 1,125,450 | 0 | 0 | 1,286,267 | 160,818 | 1,125,450 | 100,000 | 0 | 1,386,267 | |

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 33,927 | 16,964 | 75,346 |
| Sector Conditional Grant (Non-Wage) | 33,927 | 16,964 | 75,346 |
| Development Revenues | 769,595 | 513,063 | 1,093,214 |
| District Discretionary Development Equalization Grant | 166,711 | 111,141 | 100,519 |
| Sector Development Grant | 583,082 | 388,721 | 972,893 |
| Transitional Development Grant | 19,802 | 13,201 | 19,802 |
| Total Revenues shares | 803,522 | 530,027 | 1,168,560 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 33,927 | 12,074 | 75,346 |
| Development Expenditure | | | |
| Domestic Development | 769,595 | 255,661 | 1,093,214 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 803,522 | 267,735 | 1,168,560 |

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

0981 Rural Water Supply and Sanitation

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |
| 098101 Operation of the District Water Office | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221007 Books, Periodicals & Newspapers | 0 | 720 | 0 | 0 | 720 | 0 | 1,440 | 0 | 0 | 1,440 |
| 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 | 4,000 | 0 | 0 | 4,000 |
| 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 | 1,600 | 0 | 0 | 1,600 |

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| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 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 | 640 | 0 | 0 | 640 |
| 224004 Cleaning and Sanitation | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,600 | 0 | 0 | 1,600 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,760 | 0 | 0 | 1,760 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,060 | 0 | 0 | 1,060 |
| 228001 Maintenance - Civil | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 9,206 | 0 | 0 | 9,206 | 0 | 13,800 | 0 | 0 | 13,800 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| Total Cost of output098101 | 0 | 18,126 | 0 | 0 | 18,126 | 0 | 35,000 | 0 | 0 | 35,000 |

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 | 2,000 | 0 | 0 | 2,000 |
| 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 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of output098103 | 0 | 0 | 0 | 0 | 0 | 0 | 29,440 | 0 | 0 | 29,440 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 10,429 | 0 | 0 | 10,429 | 0 | 8,905 | 0 | 0 | 8,905 |
| Total Cost of output098104 | 0 | 10,429 | 0 | 0 | 10,429 | 0 | 8,905 | 0 | 0 | 8,905 |
| Total Cost of Higher LG Services | 0 | 33,927 | 0 | 0 | 33,927 | 0 | 75,346 | 0 | 0 | 75,346 |

| 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 |
|---|---|---|--------|---|--------|---|---|--------|---|--------|

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|---|--------------------------|---|--|---------------|----------|---------------|----------|----------|---------------|----------|
| 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 | 0 | 0 | 19,802 | 0 |
| 098180 Construction of public latrines in RGCs | | | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,000 | 0 |
| Total for LCIII: Merikit | | County: Tororo county North | | 24,000 | | | | | | |
| <i>LCII: Amurwo</i> | <i>Akapu</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>24,000</i> | | | | | | |
| Total for LCIII: Mulanda | | County: West budama | | 24,000 | | | | | | |
| <i>LCII: Mwelo</i> | <i>Busia</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>24,000</i> | | | | | | |
| Total for LCIII: Kirewa | | County: West budama | | 24,000 | | | | | | |
| <i>LCII: Soni</i> | <i>Soni HC</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>24,000</i> | | | | | | |
| Total Cost of output098180 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,000 | 0 |
| 098181 Spring protection | | | | | | | | | | |
| 312104 Other Structures | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 |
| 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> | | | | | | |
| Total for LCIII: Osukuru | | County: Tororo county South | | 12,000 | | | | | | |
| <i>LCII: Morukatipe</i> | <i>Morikatipe spring</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | <i>6,000</i> | | | | | | |
| <i>LCII: Osukuru</i> | <i>Achurut</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | <i>6,000</i> | | | | | | |
| Total for LCIII: Mella | | County: Tororo county South | | 9,000 | | | | | | |
| <i>LCII: Koitangiro</i> | <i>mella nairobi</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | <i>9,000</i> | | | | | | |

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|---|---------------------------|--|--|---------------|----------|
| Total for LCIII: Rubongi | | County: West budama | | 6,000 | |
| <i>LCII: Nyangole</i> | <i>Nyangole</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | <i>6,000</i> | |
| Total for LCIII: Nagongera sub county | | County: West budama | | 6,000 | |
| <i>LCII: Namwaya</i> | <i>Okwotochino</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | <i>6,000</i> | |
| Total for LCIII: Magola | | County: West budama | | 6,000 | |
| <i>LCII: Poyawo</i> | <i>Poyawo</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | <i>6,000</i> | |
| Total for LCIII: Kisoko | | County: West budama | | 6,000 | |
| <i>LCII: Gwaragwara</i> | <i>Abongiti</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | <i>6,000</i> | |
| Total Cost of output098181 | | 0 | 0 | 0 | 0 |
| 098182 Shallow well construction | | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 0 |
| Total for LCIII: Merikit | | County: Tororo county North | | 6,000 | |
| <i>LCII: Amurwo</i> | <i>Akapu</i> | <i>Building Construction - Boreholes-208</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>6,000</i> | |
| Total for LCIII: Mukuju | | County: Tororo county North | | 6,000 | |
| <i>LCII: Atiri</i> | <i>Atiri shallow well</i> | <i>Building Construction - Boreholes-208</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>6,000</i> | |
| Total for LCIII: Osukuru | | County: Tororo county South | | 6,000 | |
| <i>LCII: Osukuru</i> | <i>kachomo</i> | <i>Building Construction - Boreholes-208</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>6,000</i> | |
| 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 | 0 |
| 098183 Borehole drilling and rehabilitation | | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 23,293 | 0 |
| Total Cost of output098183 | | 0 | 0 | 23,293 | 0 |

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|---------------------------------|------------------------------------|---|----------------------------------|---|---------|---|---|---------|---|---------------|
| 312104 Other Structures | 0 | 0 | 559,740 | 0 | 559,740 | 0 | 0 | 457,893 | 0 | 457,893 |
| Total for LCIII: Merikit | County: Tororo county North | | | | | | | | | 6,000 |
| LCII: Kachinga | Kachinga CHURCH | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | | 6,000 |
| Total for LCIII: Mukuju | County: Tororo county North | | | | | | | | | 13,500 |
| LCII: Atiri | Atiri landi | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | | 1,500 |
| LCII: Kalachai | Kalachai c | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | | 6,000 |
| LCII: Kamuli | Mukuju C | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | | 6,000 |
| Total for LCIII: Molo | County: Tororo county North | | | | | | | | | 2,193 |
| LCII: Kipangor | ORAGO | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | | 2,193 |
| Total for LCIII: Osukuru | County: Tororo county South | | | | | | | | | 7,500 |
| LCII: Kayoro | Bukedi ss | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | | 6,000 |
| LCII: Osukuru | Aburi C | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | | 1,500 |
| Total for LCIII: Mella | County: Tororo county South | | | | | | | | | 54,000 |
| LCII: Apokor | Kadapany | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | | 6,000 |
| 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 |
| Total for LCIII: Kwapa | County: Tororo county South | | | | | | | | | 31,500 |
| LCII: Asinge | Asinge A | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | | 24,000 |
| LCII: Asinge | Asinge ss | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | | 6,000 |
| LCII: Kwapa | Kabosa godown | Construction Services - Civil Works-392 | Source: Sector Development Grant | | | | | | | 1,500 |

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|----------------------------------|--------------|---|---|
| Total for LCIII: Mulanda | | County: West budama | 15,000 |
| LCII: CHAWOLO | pobwok tc | Construction Services - Civil Works-392 | Source: Sector Development Grant 6,000 |
| LCII: Lwala | polenge | Construction Services - Civil Works-392 | Source: Sector Development Grant 1,500 |
| LCII: Mwelo | Abweli | Construction Services - Civil Works-392 | Source: Sector Development Grant 6,000 |
| LCII: Mwelo | Amori mikiya | Construction Services - Civil Works-392 | Source: Sector Development Grant 1,500 |
| Total for LCIII: Paya | | County: West budama | 15,000 |
| LCII: Barinyanga | Paminyunyi | Construction Services - Civil Works-392 | Source: Sector Development Grant 6,000 |
| LCII: Paya | moriwa | Construction Services - Civil Works-392 | Source: Sector Development Grant 1,500 |
| LCII: Paya | Olobo | Construction Services - Civil Works-392 | Source: Sector Development Grant 6,000 |
| LCII: Sere | Sere A | Construction Services - Civil Works-392 | Source: Sector Development Grant 1,500 |
| Total for LCIII: Rubongi | | County: West budama | 9,000 |
| LCII: Kidera | Rubongi b | Construction Services - Civil Works-392 | Source: Sector Development Grant 1,500 |
| LCII: Nyakesi | Ginnery | Construction Services - Civil Works-392 | Source: Sector Development Grant 6,000 |
| LCII: Panyangasi | Potela | Construction Services - Civil Works-392 | Source: Sector Development Grant 1,500 |
| Total for LCIII: Nabuyoga | | County: West budama | 139,500 |
| LCII: Nabuyoga | Kiyeyi A | Construction Services - Civil Works-392 | Source: Sector Development Grant 24,000 |
| LCII: Nabuyoga | Wakasiki | Construction Services - Civil Works-392 | Source: Sector Development Grant 60,000 |
| LCII: Nyamalogo | Siwa A | Construction Services - Civil Works-392 | Source: Sector Development Grant 24,000 |

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| LCII: Pawanga | Matawa | Construction Services - Civil Works-392 | Source: Sector Development Grant | 1,500 |
| LCII: Pawanga | Matula | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Pawanga | Pawanga | Construction Services - Civil Works-392 | Source: Sector Development Grant | 24,000 |
| Total for LCIII: Kirewa | | County: West budama | | 19,500 |
| LCII: Kirewa | Kierwa village | Construction Services - Civil Works-392 | Source: Sector Development Grant | 1,500 |
| LCII: Mifumi | Mifumi s | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Senda | senda ps | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Soni | Lwakwari | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| Total for LCIII: Nagongera sub county | | County: West budama | | 46,500 |
| LCII: Katajula | Katajula zone | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| LCII: Katajula | Soni ogwang ps | Construction Services - Civil Works-392 | Source: Sector Development Grant | 1,500 |
| 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 | 6,000 |
| LCII: NAGONGERA | Nagongera sesera | Construction Services - Civil Works-392 | Source: Sector Development Grant | 6,000 |
| 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 |

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|--------------------------------|--------------------|--|--|
| Total for LCIII: Petta | | County: West budama | 9,000 |
| <i>LCII: Pakoi</i> | <i>Petta c</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 6,000 |
| <i>LCII: Petta</i> | <i>Ayago C</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 1,500 |
| <i>LCII: Petta</i> | <i>makeke n</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 1,500 |
| Total for LCIII: Sopsop | | County: West budama | 7,800 |
| <i>LCII: Nabowa</i> | <i>Maruki N</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 1,800 |
| <i>LCII: Nabowa</i> | <i>Pabala</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 6,000 |
| Total for LCIII: Magola | | County: West budama | 55,500 |
| <i>LCII: Magola</i> | <i>Pajabo A</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 24,000 |
| <i>LCII: Magola</i> | <i>Pajabo B</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 24,000 |
| <i>LCII: Magola</i> | <i>Podut B</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 1,500 |
| <i>LCII: Poyawo</i> | <i>Pawagwewi</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 6,000 |
| Total for LCIII: Kisoko | | County: West budama | 20,400 |
| <i>LCII: Gwaragwara</i> | <i>Abongiti ps</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 6,000 |
| <i>LCII: Gwaragwara</i> | <i>chukuluk</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 6,000 |
| <i>LCII: Morikiswa</i> | <i>Paburunu</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 6,000 |
| <i>LCII: Morikiswa</i> | <i>Rulwa</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 1,800 |
| <i>LCII: Peipei</i> | <i>Morigwang</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> 600 |

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|---|--------------------|--|---|------------------|------------------|
| Total for LCIII: Iyolwa | | County: West budama | | 6,000 | |
| <i>LCII: Ojilai</i> | <i>Ojilai ps</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | <i>6,000</i> | |
| Total Cost of output098183 | 0 | 0 | 583,033 | 0 | 583,033 |
| | | | | 0 | 0 |
| | | | | 457,893 | 0 |
| | | | | | 457,893 |
| 098184 Construction of piped water supply system | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 20,960 | 0 | 20,960 |
| | | | | 0 | 0 |
| | | | | 0 | 0 |
| | | | | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 145,800 | 0 | 145,800 |
| | | | | 0 | 0 |
| | | | | 465,000 | 0 |
| | | | | | 465,000 |
| Total for LCIII: Merikit | | County: Tororo county North | | 45,000 | |
| <i>LCII: Merikit</i> | <i>Merilit</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | <i>45,000</i> | |
| Total for LCIII: Mulanda | | County: West budama | | 15,000 | |
| <i>LCII: Lwala</i> | <i>Pajwenda TC</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | <i>15,000</i> | |
| Total for LCIII: Nabuyoga | | County: West budama | | 120,000 | |
| <i>LCII: Namwanga</i> | <i>Namwanga</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | <i>120,000</i> | |
| Total for LCIII: Kirewa | | County: West budama | | 120,000 | |
| <i>LCII: Soni</i> | <i>Soni</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | <i>120,000</i> | |
| Total for LCIII: Nagongera sub county | | County: West budama | | 120,000 | |
| <i>LCII: Namwaya</i> | <i>Rutengo</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | <i>120,000</i> | |
| Total for LCIII: Nagongera town council | | County: West budama | | 45,000 | |
| <i>LCII: Northern</i> | <i>Northern</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 |
| | | | | 465,000 | 0 |
| | | | | | 465,000 |
| Total Cost of Capital Purchases | 0 | 0 | 769,595 | 0 | 769,595 |
| | | | | 0 | 0 |
| | | | | 1,093,214 | 0 |
| | | | | | 1,093,214 |
| Total cost of Rural Water Supply and Sanitation | 0 | 33,927 | 769,595 | 0 | 803,522 |
| | | | | 0 | 75,346 |
| | | | | 1,093,214 | 0 |
| | | | | | 1,168,560 |
| Total cost of Water | 0 | 33,927 | 769,595 | 0 | 803,522 |
| | | | | 0 | 75,346 |
| | | | | 1,093,214 | 0 |
| | | | | | 1,168,560 |

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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 436,614 | 173,073 | 625,343 |
| District Unconditional Grant (Non-Wage) | 15,285 | 10,875 | 12,000 |
| District Unconditional Grant (Wage) | 162,439 | 81,219 | 162,439 |
| Locally Raised Revenues | 245,960 | 74,514 | 402,422 |
| Sector Conditional Grant (Non-Wage) | 12,929 | 6,465 | 48,482 |
| Development Revenues | 40,000 | 0 | 110,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 70,000 |
| Other Transfers from Central Government | 40,000 | 0 | 40,000 |
| Total Revenues shares | 476,614 | 173,073 | 735,343 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 162,439 | 81,219 | 162,439 |
| Non Wage | 274,175 | 28,642 | 462,904 |
| Development Expenditure | | | |
| Domestic Development | 40,000 | 0 | 110,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 476,614 | 109,861 | 735,343 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | 4,240 | 0 | 0 | 4,240 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,423 | 0 | 0 | 3,423 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |

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|---|----------------|----------|----------|----------|----------|----------------|----------------|---------------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,619 | 0 | 0 | 8,619 |
| Total Cost of output098301 | 162,439 | 0 | 0 | 0 | 0 | 162,439 | 162,439 | 18,082 | 0 | 180,521 |

098302 Tourism Development

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 5,506 | 0 | 0 | 5,506 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098302 | 0 | 0 | 0 | 0 | 0 | 0 | 5,506 | 0 | 0 | 5,506 |

098303 Tree Planting and Afforestation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 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 | 0 | 0 | 0 | 0 |

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 | 3,672 | 0 | 0 | 3,672 |
| Total Cost of output098304 | 0 | 6,490 | 0 | 0 | 6,490 | 0 | 3,672 | 0 | 0 | 3,672 |

098305 Forestry Regulation and Inspection

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,821 | 0 | 0 | 3,821 | 0 | 8,716 | 0 | 0 | 8,716 |
| Total Cost of output098305 | 0 | 3,821 | 0 | 0 | 3,821 | 0 | 8,716 | 0 | 0 | 8,716 |

098306 Community Training in Wetland management

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 8,242 | 0 | 0 | 8,242 |
| Total Cost of output098306 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 8,242 | 0 | 0 | 8,242 |

098307 River Bank and Wetland Restoration

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 12,120 | 0 | 0 | 12,120 |
| Total Cost of output098307 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 12,120 | 0 | 0 | 12,120 |

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 | 9,610 | 0 | 0 | 9,610 |
| 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 | 9,610 | 0 | 0 | 9,610 |

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 4,848 | 0 | 0 | 4,848 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 0 | 0 | 48 |
| 227001 Travel inland | 0 | 3,821 | 0 | 0 | 3,821 | 0 | 5,848 | 0 | 0 | 5,848 |
| Total Cost of output098309 | 0 | 3,821 | 0 | 0 | 3,821 | 0 | 11,544 | 0 | 0 | 11,544 |

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

| | | | | | | | | | | |
|--|---|---|---|---|---|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 5,280 | 0 | 0 | 5,280 |
|--|---|---|---|---|---|---|-------|---|---|-------|

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| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------|----------------|---------------|----------|----------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 620 | 0 | 0 | 620 |
| 223002 Rates | 0 | 200,000 | 0 | 0 | 200,000 | 0 | 354,890 | 0 | 0 | 354,890 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 9,506 | 30,000 | 0 | 39,506 |
| Total Cost of output098310 | 0 | 220,000 | 0 | 0 | 220,000 | 0 | 372,397 | 70,000 | 0 | 442,397 |

098311 Infrastruture Planning

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|---------------|----------|----------------|
| 221002 Workshops and Seminars | 0 | 3,821 | 0 | 0 | 3,821 | 0 | 8,848 | 0 | 0 | 8,848 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 8,980 | 0 | 0 | 8,980 | 0 | 4,165 | 0 | 0 | 4,165 |
| Total Cost of output098311 | 0 | 16,802 | 0 | 0 | 16,802 | 0 | 13,013 | 0 | 0 | 13,013 |
| Total Cost of Higher LG Services | 162,439 | 274,175 | 0 | 0 | 436,614 | 162,439 | 462,904 | 70,000 | 0 | 695,343 |

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

098372 Administrative Capital

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

Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **40,000**

LCII: Amagoro B Entire district Monitoring, Supervision and Appraisal - Meetings-1264 Source: Other Transfers from Central Government 40,000

| | | | | | | | | | | |
|---|----------------|----------------|---------------|----------|----------------|----------------|----------------|----------------|----------|----------------|
| Total Cost of output098372 | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,000 |
| Total Cost of Capital Purchases | 0 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 40,000 | 0 | 40,000 |
| Total cost of Natural Resources Management | 162,439 | 274,175 | 40,000 | 0 | 476,614 | 162,439 | 462,904 | 110,000 | 0 | 735,343 |
| Total cost of Natural Resources | 162,439 | 274,175 | 40,000 | 0 | 476,614 | 162,439 | 462,904 | 110,000 | 0 | 735,343 |

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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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 349,403 | 162,016 | 345,902 |
| District Unconditional Grant (Non-Wage) | 12,000 | 3,000 | 12,000 |
| District Unconditional Grant (Wage) | 182,087 | 91,043 | 182,454 |
| Locally Raised Revenues | 27,983 | 4,306 | 26,297 |
| Sector Conditional Grant (Non-Wage) | 105,115 | 52,557 | 102,933 |
| Urban Unconditional Grant (Wage) | 22,218 | 11,109 | 22,218 |
| Development Revenues | 4,063,784 | 248,751 | 1,733,029 |
| District Discretionary Development Equalization Grant | 107,023 | 71,349 | 116,258 |
| External Financing | 300,100 | 126,738 | 300,100 |
| Other Transfers from Central Government | 3,656,661 | 50,664 | 1,316,671 |
| Total Revenues shares | 4,413,187 | 410,767 | 2,078,931 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 204,305 | 86,382 | 204,672 |
| Non Wage | 145,098 | 26,929 | 141,230 |
| Development Expenditure | | | |
| Domestic Development | 3,763,684 | 0 | 1,432,929 |
| External Financing | 300,100 | 0 | 300,100 |
| Total Expenditure | 4,413,187 | 113,310 | 2,078,931 |

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

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | | | | | | | | | | |
| 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 |

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| | | | | | | | | | | | |
|--|--|---------|----------|---------|---------|---------|---------|----------|---------|---------|---------|
| 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 | 50,100 | 50,100 |
| Total Cost of output108107 | | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 50,100 | 50,100 |
| 108108 Children and Youth Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 10,501 | 0 | 300,100 | 310,601 | 0 | 10,477 | 0 | 250,000 | 260,477 |
| Total Cost of output108108 | | 0 | 10,501 | 0 | 300,100 | 310,601 | 0 | 10,477 | 0 | 250,000 | 260,477 |
| 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 | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 47,204 | 0 | 0 | 47,204 | 0 | 39,168 | 0 | 0 | 39,168 |
| 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 |
| 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 | 34,203 | 0 | 0 | 34,203 |
| 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 | 300,100 | 646,002 |
| 02 Lower Local Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

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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 |
| LCII: Amagoro A | Headquarters | District Local Government | Source: Other Transfers from Central Government | | | | | | | 34,646 |
| LCII: Amagoro B | Headquarters | District Local Government | Source: Other Transfers from Central Government | | | | | | | 93,589 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 3,656,661 | 0 | 3,656,661 | 0 | 0 | 1,188,435 | 0 | 1,188,435 |
| Total for LCIII: Merikit | County: Tororo county North | | | | | | | | | 52,122 |
| LCII: Merikit | HQ | Merikit Sub county | Source: Other Transfers from Central Government | | | | | | | 52,122 |
| Total for LCIII: Mukuju | County: Tororo county North | | | | | | | | | 34,646 |
| LCII: Mukuju | Mukuju | Mukuju | Source: Other Transfers from Central Government | | | | | | | 34,646 |
| Total for LCIII: Molo | County: Tororo county North | | | | | | | | | 52,122 |
| LCII: Molo | HQ | Molo Sub county | Source: Other Transfers from Central Government | | | | | | | 52,122 |
| Total for LCIII: Osukuru | County: Tororo county South | | | | | | | | | 32,919 |
| LCII: Osukuru | HQ | Osukuru sub county | Source: Other Transfers from Central Government | | | | | | | 32,919 |
| Total for LCIII: Mella | County: Tororo county South | | | | | | | | | 52,122 |
| LCII: Mella | HQ | Mella sub county | Source: Other Transfers from Central Government | | | | | | | 52,122 |
| Total for LCIII: Kwapa | County: Tororo county South | | | | | | | | | 52,122 |
| LCII: Kwapa | HQ | Kwapa Sub county | Source: Other Transfers from Central Government | | | | | | | 52,122 |
| Total for LCIII: Eastern Division (Physical) | County: Tororo Municipality | | | | | | | | | 0 |
| LCII: Amagoro B | HQ | district | Source: Other Transfers from Central Government | | | | | | | 0 |
| 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: Paya | County: West budama | | | | | | | | | 59,260 |
| LCII: Paya | HQ | Paya sub county | Source: Other Transfers from Central Government | | | | | | | 59,260 |
| 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 |

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| | | | | | | | | | | | |
|--|--------------------------------|---------|----------|--|---------|---|---------|----------|-----------|---------|-----------|
| 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 | | | | 104,244 | | | |
| LCII: Petta | HQ | | | Petta Sub county | | Source: Other Transfers from Central Government | | | 52,122 | | |
| LCII: Petta | Petta | | | Petta | | Source: Other Transfers from Central Government | | | 52,122 | | |
| Total for LCIII: Sopsop | | | | County: West budama | | | | 227,691 | | | |
| LCII: Sop-Sop | HQ | | | Sopsop Sub county | | Source: Other Transfers from Central Government | | | 227,691 | | |
| 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 | | | | 81,752 | | | |
| LCII: Iyolwa | HQ | | | Iyolwa sub county | | Source: Other Transfers from Central Government | | | 81,752 | | |
| Total Cost of output108151 | | 0 | 0 | 3,656,661 | 0 | 3,656,661 | 0 | 0 | 1,316,671 | 0 | 1,316,671 |
| Total Cost of Lower Local Services | | 0 | 0 | 3,656,661 | 0 | 3,656,661 | 0 | 0 | 1,316,671 | 0 | 1,316,671 |
| 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 |
| Total cost of Community Mobilisation and Empowerment | | 204,305 | 145,098 | 3,763,684 | 300,100 | 4,413,187 | 204,672 | 141,230 | 1,432,929 | 300,100 | 2,078,931 |
| Total cost of Community Based Services | | 204,305 | 145,098 | 3,763,684 | 300,100 | 4,413,187 | 204,672 | 141,230 | 1,432,929 | 300,100 | 2,078,931 |

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 156,122 | 102,485 | 198,886 |
| District Unconditional Grant (Non-Wage) | 47,182 | 22,591 | 60,000 |
| District Unconditional Grant (Wage) | 59,378 | 29,689 | 59,378 |
| Locally Raised Revenues | 42,376 | 46,613 | 72,322 |
| Urban Unconditional Grant (Wage) | 7,186 | 3,593 | 7,186 |
| Development Revenues | 213,447 | 48,965 | 118,015 |
| District Discretionary Development Equalization Grant | 73,447 | 48,965 | 118,015 |
| External Financing | 140,000 | 0 | 0 |
| Total Revenues shares | 369,569 | 151,450 | 316,901 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 66,563 | 20,400 | 66,564 |
| Non Wage | 89,558 | 32,006 | 132,322 |
| Development Expenditure | | | |
| Domestic Development | 73,447 | 45,371 | 118,015 |
| External Financing | 140,000 | 0 | 0 |
| Total Expenditure | 369,569 | 97,777 | 316,901 |

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

1383 Local Government Planning Services

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |

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| | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|---------------|
| 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 | 7,400 | 0 | 7,400 |

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| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 5,006 | 0 | 0 | 5,006 |
| 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 | 13,000 | 0 | 0 | 13,000 |
| 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 | 1,400 | 0 | 0 | 1,400 |
| 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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 93,062 | 47,553 | 115,210 |
| District Unconditional Grant (Non-Wage) | 15,285 | 7,643 | 15,393 |
| District Unconditional Grant (Wage) | 34,173 | 17,086 | 34,173 |
| Locally Raised Revenues | 25,960 | 14,002 | 48,000 |
| Urban Unconditional Grant (Wage) | 17,644 | 8,822 | 17,644 |
| Development Revenues | 0 | 0 | 2,000 |
| Locally Raised Revenues | 0 | 0 | 2,000 |
| Total Revenues shares | 93,062 | 47,553 | 117,210 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 51,817 | 18,400 | 51,817 |
| Non Wage | 41,245 | 12,369 | 63,393 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 2,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 93,062 | 30,769 | 117,210 |

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

1482 Internal Audit Services

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 | 2,400 | 0 | 0 | 2,400 |
| 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 | 12,540 | 0 | 0 | 12,540 |
| 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 Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 82,295 | 38,183 | 90,246 |
| District Unconditional Grant (Non-Wage) | 12,000 | 3,000 | 12,000 |
| District Unconditional Grant (Wage) | 34,916 | 17,458 | 34,916 |
| Locally Raised Revenues | 4,000 | 2,035 | 12,000 |
| Sector Conditional Grant (Non-Wage) | 19,865 | 9,933 | 19,816 |
| Urban Unconditional Grant (Wage) | 11,514 | 5,757 | 11,514 |
| Development Revenues | 0 | 0 | 25,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 25,000 |
| Total Revenues shares | 82,295 | 38,183 | 115,246 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 46,430 | 12,917 | 46,430 |
| Non Wage | 35,865 | 12,655 | 43,816 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 25,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 82,295 | 25,572 | 115,246 |

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

0683 Commercial Services

| Ushs Thousands | Approved Budget Estimates for FY 2019/20 | | | | | Draft 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 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 0 | 0 | 360 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | 240 |

Vote:554 Tororo District

FY 2020/21

| | | | | | | | | | | |
|--|---------------|--------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 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 | 7,000 | 0 | 0 | 7,000 |
| 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 | 3,470 | 0 | 0 | 3,470 |
| 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 |

Vote:554 Tororo District

FY 2020/21

| | | | | | | | | | | |
|--|----------------------------|---|----------------|--|---------------|---------------|-----------------|----------------|----------------|----------------|
| 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 |
| 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 |
| <i>LCII: Petta</i> | <i>Parima</i> | <i>Building Construction - Maintenance and Repair-240</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | <i>0</i> | | | | |
| <i>LCII: Petta</i> | <i>Parima</i> | <i>Building Construction - Markets-242</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | <i>25,000</i> | | | | |
| 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| Merikit | 143,777 | 81,046 | 132,755 |
| Osukuru | 580,148 | 170,389 | 283,051 |
| Mulanda | 191,057 | 110,952 | 178,556 |
| Paya | 159,604 | 88,294 | 145,738 |
| Rubongi | 330,285 | 103,467 | 283,484 |
| Nabuyoga | 189,402 | 91,848 | 167,206 |
| Kirewa | 156,617 | 86,825 | 163,123 |
| Nagongera sub county | 154,563 | 83,151 | 140,445 |
| Petta | 120,796 | 59,324 | 111,377 |
| Mukuju | 212,611 | 106,586 | 180,810 |
| Sopsop | 93,397 | 52,967 | 83,791 |
| Magola | 123,258 | 60,327 | 105,331 |
| Malaba town council | 993,718 | 138,150 | 642,476 |
| Nagongera town council | 117,121 | 35,063 | 97,969 |
| Molo | 151,437 | 71,653 | 146,998 |
| Mella | 118,376 | 61,104 | 109,188 |
| Kwapa | 122,322 | 67,116 | 110,629 |
| Kisoko | 144,255 | 70,040 | 124,978 |
| Iyolwa | 116,152 | 68,964 | 110,863 |
| Grand Total | 4,218,896 | 1,607,263 | 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>293,984</i> | <i>1,581,681</i> |
| <i>Domestic Devt:</i> | <i>1,969,920</i> | <i>1,313,280</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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 32,560 | 18,077 | 34,939 |
| District Unconditional Grant (Non-Wage) | 18,606 | 9,003 | 18,645 |
| Locally Raised Revenues | 13,954 | 9,074 | 16,294 |
| <i>Development Revenues</i> | 111,217 | 74,145 | 97,815 |
| District Discretionary Development Equalization Grant | 111,217 | 74,145 | 97,815 |
| Total Revenue Shares | 143,777 | 92,222 | 132,755 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 32,560 | 6,901 | 34,939 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 111,217 | 74,145 | 97,815 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 143,777 | 81,046 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 404,100 | 118,464 | 128,327 |
| District Unconditional Grant (Non-Wage) | 28,721 | 31,658 | 28,763 |
| Locally Raised Revenues | 375,379 | 86,806 | 99,564 |
| <i>Development Revenues</i> | 176,049 | 117,366 | 154,724 |
| District Discretionary Development Equalization Grant | 176,049 | 117,366 | 154,724 |
| Total Revenue Shares | 580,148 | 235,830 | 283,051 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 404,100 | 53,023 | 128,327 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 176,049 | 117,366 | 154,724 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 580,148 | 170,389 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 37,856 | 17,344 | 43,947 |
| District Unconditional Grant (Non-Wage) | 25,156 | 11,897 | 25,187 |
| Locally Raised Revenues | 12,700 | 5,447 | 18,760 |
| <i>Development Revenues</i> | 153,200 | 102,134 | 134,609 |
| District Discretionary Development Equalization Grant | 153,200 | 102,134 | 134,609 |
| Total Revenue Shares | 191,057 | 119,477 | 178,556 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 37,856 | 8,818 | 43,947 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 153,200 | 102,134 | 134,609 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 191,057 | 110,952 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 36,391 | 18,550 | 37,375 |
| District Unconditional Grant (Non-Wage) | 20,477 | 10,079 | 20,521 |
| Locally Raised Revenues | 15,914 | 8,471 | 16,854 |
| <i>Development Revenues</i> | 123,212 | 82,141 | 108,363 |
| District Discretionary Development Equalization Grant | 123,212 | 82,141 | 108,363 |
| Total Revenue Shares | 159,604 | 100,691 | 145,738 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 36,391 | 6,153 | 37,375 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 123,212 | 82,141 | 108,363 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 159,604 | 88,294 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 184,510 | 57,688 | 155,252 |
| District Unconditional Grant (Non-Wage) | 23,998 | 6,906 | 24,053 |
| Locally Raised Revenues | 160,513 | 50,782 | 131,199 |
| <i>Development Revenues</i> | 145,775 | 97,183 | 128,232 |
| District Discretionary Development Equalization Grant | 145,775 | 97,183 | 128,232 |
| Total Revenue Shares | 330,285 | 154,871 | 283,484 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 184,510 | 6,284 | 155,252 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 145,775 | 97,183 | 128,232 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 330,285 | 103,467 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 61,620 | 15,220 | 54,918 |
| District Unconditional Grant (Non-Wage) | 21,190 | 6,808 | 21,218 |
| Locally Raised Revenues | 40,430 | 8,413 | 33,700 |
| <i>Development Revenues</i> | 127,782 | 85,188 | 112,288 |
| District Discretionary Development Equalization Grant | 127,782 | 85,188 | 112,288 |
| Total Revenue Shares | 189,402 | 100,408 | 167,206 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 61,620 | 6,660 | 54,918 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 127,782 | 85,188 | 112,288 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 189,402 | 91,848 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 37,975 | 23,193 | 58,685 |
| District Unconditional Grant (Non-Wage) | 19,764 | 17,308 | 19,823 |
| Locally Raised Revenues | 18,211 | 5,884 | 38,862 |
| <i>Development Revenues</i> | 118,642 | 79,095 | 104,438 |
| District Discretionary Development Equalization Grant | 118,642 | 79,095 | 104,438 |
| Total Revenue Shares | 156,617 | 102,288 | 163,123 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 37,975 | 7,730 | 58,685 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 118,642 | 79,095 | 104,438 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 156,617 | 86,825 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 44,203 | 17,922 | 43,611 |
| District Unconditional Grant (Non-Wage) | 18,472 | 9,236 | 18,471 |
| Locally Raised Revenues | 25,731 | 8,686 | 25,140 |
| Development Revenues | 110,360 | 73,573 | 96,834 |
| District Discretionary Development Equalization Grant | 110,360 | 73,573 | 96,834 |
| Total Revenue Shares | 154,563 | 91,495 | 140,445 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 44,203 | 9,578 | 43,611 |
| Development Expenditure | | | |
| Domestic Development | 110,360 | 73,573 | 96,834 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 154,563 | 83,151 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 78,944 | 52,629 | 69,606 |
| District Discretionary Development Equalization Grant | 78,944 | 52,629 | 69,606 |
| Total Revenue Shares | 120,796 | 63,499 | 111,377 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 41,852 | 6,695 | 41,770 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 78,944 | 52,629 | 69,606 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 120,796 | 59,324 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 61,409 | 21,964 | 47,672 |
| District Unconditional Grant (Non-Wage) | 24,844 | 10,215 | 24,925 |
| Locally Raised Revenues | 36,565 | 11,750 | 22,747 |
| Development Revenues | 151,201 | 100,801 | 133,138 |
| District Discretionary Development Equalization Grant | 151,201 | 100,801 | 133,138 |
| Total Revenue Shares | 212,611 | 122,765 | 180,810 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 61,409 | 5,785 | 47,672 |
| Development Expenditure | | | |
| Domestic Development | 151,201 | 100,801 | 133,138 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 212,611 | 106,586 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 19,023 | 7,961 | 18,355 |
| District Unconditional Grant (Non-Wage) | 12,857 | 6,429 | 12,889 |
| Locally Raised Revenues | 6,166 | 1,532 | 5,466 |
| <i>Development Revenues</i> | 74,374 | 49,603 | 65,436 |
| District Discretionary Development Equalization Grant | 74,374 | 49,603 | 65,436 |
| Total Revenue Shares | 93,397 | 57,563 | 83,791 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,023 | 3,364 | 18,355 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 74,374 | 49,603 | 65,436 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 93,397 | 52,967 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 37,745 | 14,570 | 30,083 |
| District Unconditional Grant (Non-Wage) | 14,595 | 3,991 | 14,633 |
| Locally Raised Revenues | 23,150 | 10,579 | 15,450 |
| <i>Development Revenues</i> | 85,513 | 57,008 | 75,248 |
| District Discretionary Development Equalization Grant | 85,513 | 57,008 | 75,248 |
| Total Revenue Shares | 123,258 | 71,578 | 105,331 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 37,745 | 3,319 | 30,083 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 85,513 | 57,008 | 75,248 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 123,258 | 60,327 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 960,210 | 401,028 | 610,300 |
| Locally Raised Revenues | 900,336 | 368,516 | 550,618 |
| Urban Unconditional Grant (Non-Wage) | 59,874 | 32,512 | 59,682 |
| Development Revenues | 33,508 | 22,339 | 32,176 |
| Urban Discretionary Development Equalization Grant | 33,508 | 22,339 | 32,176 |
| Total Revenue Shares | 993,718 | 423,367 | 642,476 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 960,210 | 115,811 | 610,300 |
| Development Expenditure | | | |
| Domestic Development | 33,508 | 22,339 | 32,176 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 993,718 | 138,150 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 91,959 | 43,090 | 73,824 |
| District Unconditional Grant (Non-Wage) | 0 | 3,450 | 0 |
| Locally Raised Revenues | 45,798 | 19,134 | 27,840 |
| Urban Unconditional Grant (Non-Wage) | 46,161 | 20,506 | 45,985 |
| Development Revenues | 25,162 | 16,775 | 24,145 |
| Urban Discretionary Development Equalization Grant | 25,162 | 16,775 | 24,145 |
| Total Revenue Shares | 117,121 | 59,865 | 97,969 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 91,959 | 18,288 | 73,824 |
| Development Expenditure | | | |
| Domestic Development | 25,162 | 16,775 | 24,145 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 117,121 | 35,063 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 62,782 | 26,780 | 68,807 |
| District Unconditional Grant (Non-Wage) | 15,085 | 5,543 | 15,157 |
| Locally Raised Revenues | 47,697 | 21,238 | 53,650 |
| <i>Development Revenues</i> | 88,654 | 59,103 | 78,192 |
| District Discretionary Development Equalization Grant | 88,654 | 59,103 | 78,192 |
| Total Revenue Shares | 151,437 | 85,883 | 146,998 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 62,782 | 12,550 | 68,807 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 88,654 | 59,103 | 78,192 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 151,437 | 71,653 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 28,008 | 878 | 30,015 |
| District Unconditional Grant (Non-Wage) | 15,353 | 878 | 15,331 |
| Locally Raised Revenues | 12,655 | 0 | 14,684 |
| Development Revenues | 90,368 | 60,225 | 79,173 |
| District Discretionary Development Equalization Grant | 90,368 | 60,225 | 79,173 |
| Total Revenue Shares | 118,376 | 61,104 | 109,188 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 28,008 | 878 | 30,015 |
| Development Expenditure | | | |
| Domestic Development | 90,368 | 60,225 | 79,173 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 118,376 | 61,104 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 29,098 | 9,961 | 28,758 |
| District Unconditional Grant (Non-Wage) | 15,798 | 7,084 | 15,811 |
| Locally Raised Revenues | 13,300 | 2,877 | 12,947 |
| Development Revenues | 93,224 | 62,149 | 81,871 |
| District Discretionary Development Equalization Grant | 93,224 | 62,149 | 81,871 |
| Total Revenue Shares | 122,322 | 72,110 | 110,629 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 29,098 | 4,967 | 28,758 |
| Development Expenditure | | | |
| Domestic Development | 93,224 | 62,149 | 81,871 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 122,322 | 67,116 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 55,030 | 23,748 | 46,296 |
| District Unconditional Grant (Non-Wage) | 15,175 | 7,587 | 15,244 |
| Locally Raised Revenues | 39,855 | 16,160 | 31,052 |
| <i>Development Revenues</i> | 89,225 | 59,484 | 78,682 |
| District Discretionary Development Equalization Grant | 89,225 | 59,484 | 78,682 |
| Total Revenue Shares | 144,255 | 83,231 | 124,978 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 55,030 | 10,556 | 46,296 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 89,225 | 59,484 | 78,682 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 144,255 | 70,040 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 22,643 | 18,699 | 28,746 |
| District Unconditional Grant (Non-Wage) | 15,843 | 5,823 | 15,854 |
| Locally Raised Revenues | 6,800 | 12,877 | 12,892 |
| <i>Development Revenues</i> | 93,510 | 62,340 | 82,116 |
| District Discretionary Development Equalization Grant | 93,510 | 62,340 | 82,116 |
| Total Revenue Shares | 116,152 | 81,039 | 110,863 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,643 | 6,624 | 28,746 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 93,510 | 62,340 | 82,116 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 116,152 | 68,964 | 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 Dec for FY 2019/20 | Draft 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 | | | | | Draft 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 | 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

(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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,396 | 10,983 | 21,665 |
| District Unconditional Grant (Non-Wage) | 10,906 | 4,693 | 12,645 |
| Locally Raised Revenues | 5,490 | 6,290 | 9,020 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 16,396 | 10,983 | 21,665 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,396 | 0 | 21,665 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,396 | 0 | 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 | | | | | Draft 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 | 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 | 4,000 | 0 | 0 | 4,000 |
| 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 | 2,000 | 0 | 0 | 2,000 |
| 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 | 21,665 | 0 | 0 | 21,665 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 21,665 | 0 | 0 | 21,665 |

Vote:554 Tororo District

FY 2020/21

| 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 | 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 | 21,665 | 0 | 0 | 21,665 |
| Total cost of Administration | 0 | 16,396 | 0 | 0 | 16,396 | 0 | 21,665 | 0 | 0 | 21,665 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,000 | 2,726 | 3,400 |
| District Unconditional Grant (Non-Wage) | 1,500 | 2,000 | 1,600 |
| Locally Raised Revenues | 1,500 | 726 | 1,800 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,000 | 2,726 | 3,400 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,000 | 2,726 | 3,400 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 2,726 | 3,400 |

(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 | | | | | Draft 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 |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |

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

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,800 | 0 | 0 | 1,800 |
| Total Cost of Output 02 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,400 | 0 | 0 | 3,400 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,400 | 0 | 0 | 3,400 |
| Total cost of Financial Management and Accountability(LG) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,400 | 0 | 0 | 3,400 |
| Total cost of Finance | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,400 | 0 | 0 | 3,400 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,464 | 4,025 | 6,134 |
| District Unconditional Grant (Non-Wage) | 4,000 | 2,055 | 3,000 |
| Locally Raised Revenues | 5,464 | 1,970 | 3,134 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 9,464 | 4,025 | 6,134 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,464 | 4,025 | 6,134 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,464 | 4,025 | 6,134 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 |

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

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 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**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 | 74,145 | 97,815 |
| District Discretionary Development Equalization Grant | 111,217 | 74,145 | 97,815 |
| Total Revenue Shares | 111,517 | 74,145 | 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 | 74,145 | 97,815 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 111,517 | 74,145 | 98,935 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | 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 |

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

| 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**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 300 |

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

Vote:554 Tororo District

FY 2020/21

0881 Primary Healthcare

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 | | | | | Draft 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 | 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 | | | | | Draft 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 | 1,120 | 0 | 0 | 1,120 |

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 |
| Non Wage | 400 | 0 | 300 |

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

| | | | |
|--------------------------------|------------|----------|------------|
| 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 | | | | | Draft 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 | | | | | | | | | | |
| 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 Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 |
| Non Wage | 1,000 | 150 | 600 |
| Development Expenditure | | | |

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

| | | | |
|--------------------------|--------------|------------|------------|
| 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 | | | | | Draft 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 |
| 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,802 | 7,658 | 2,868 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 2,868 |
| Locally Raised Revenues | 13,802 | 7,658 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,802 | 7,658 | 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 | 7,658 | 2,868 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,802 | 7,658 | 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 | | | | | Draft 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 | 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 208,635 | 53,030 | 105,383 |
| District Unconditional Grant (Non-Wage) | 86 | 23,464 | 5,819 |
| Locally Raised Revenues | 208,549 | 29,565 | 99,564 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 208,635 | 53,030 | 105,383 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 208,635 | 0 | 105,383 |

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

| | | | |
|--------------------------------|----------------|----------|----------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 208,635 | 0 | 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 | | | | | Draft 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 | | | | | | | | | | |
| 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 24,555 | 7,126 | 1,434 |

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

| | | | |
|--|---------------|--------------|--------------|
| District Unconditional Grant (Non-Wage) | 0 | 0 | 1,434 |
| Locally Raised Revenues | 24,555 | 7,126 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 24,555 | 7,126 | 1,434 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 24,555 | 7,126 | 1,434 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,555 | 7,126 | 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 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 29,140 | 17,062 | 1,434 |
| District Unconditional Grant (Non-Wage) | 24,140 | 4,432 | 1,434 |
| Locally Raised Revenues | 5,000 | 12,630 | 0 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|---------------|---------------|--------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 29,140 | 17,062 | 1,434 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 29,140 | 17,062 | 1,434 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 29,140 | 17,062 | 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 | | | | | Draft 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 | 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 31,065 | 12,873 | 2,868 |
| District Unconditional Grant (Non-Wage) | 4,495 | 3,761 | 2,868 |
| Locally Raised Revenues | 26,570 | 9,112 | 0 |
| <i>Development Revenues</i> | 176,049 | 117,366 | 154,724 |
| District Discretionary Development Equalization Grant | 176,049 | 117,366 | 154,724 |
| Total Revenue Shares | 207,113 | 130,239 | 157,592 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 31,065 | 12,873 | 2,868 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 176,049 | 117,366 | 154,724 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 207,113 | 130,239 | 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 | | | | | Draft 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 | 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 | 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 | 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 39,100 | 0 | 1,147 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 1,147 |
| Locally Raised Revenues | 39,100 | 0 | 0 |

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

| | | | |
|--|---------------|----------|--------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 39,100 | 0 | 1,147 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 39,100 | 0 | 1,147 |
| <i>Development Expenditure</i> | | | |
| 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 | | | | | Draft 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 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 1,434 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 1,434 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 1,434 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|----------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 1,434 |
| <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 | | | | | Draft 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 27,000 | 5,000 | 5,736 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--------------------------------|---------------|--------------|--------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 27,000 | 5,000 | 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 | | | | | Draft 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 | | | | | | | | | | |
| 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 Workplan Revenues and Expenditures

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

Vote:554 Tororo District

FY 2020/21

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

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 |
| 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 Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 30,803 | 3,305 | 5,449 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 5,449 |
| Locally Raised Revenues | 30,803 | 3,305 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 30,803 | 3,305 | 5,449 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,803 | 3,305 | 5,449 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 30,803 | 3,305 | 5,449 |

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

Vote:554 Tororo District

FY 2020/21

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 |
| 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,800 | 360 | 686 |
| District Unconditional Grant (Non-Wage) | 1,800 | 100 | 663 |
| Locally Raised Revenues | 0 | 260 | 23 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,800 | 360 | 686 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,800 | 360 | 686 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,800 | 360 | 686 |

(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 | | | | | Draft 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 |
| 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,065 | 7,506 | 24,358 |
| District Unconditional Grant (Non-Wage) | 8,686 | 3,659 | 9,121 |
| Locally Raised Revenues | 11,379 | 3,847 | 15,237 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 20,065 | 7,506 | 24,358 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,065 | 0 | 24,358 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,065 | 0 | 24,358 |

(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 | | | | | Draft 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 |
| 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 | 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 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,503 | 2,863 | 4,835 |
| District Unconditional Grant (Non-Wage) | 2,700 | 2,463 | 2,835 |
| Locally Raised Revenues | 803 | 400 | 2,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,503 | 2,863 | 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 | 2,863 | 4,835 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,503 | 2,863 | 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 | | | | | Draft 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 | 803 | 0 | 0 | 803 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,700 | 0 | 0 | 2,700 | 0 | 2,835 | 0 | 0 | 2,835 |
| Total Cost of Output 02 | 0 | 3,503 | 0 | 0 | 3,503 | 0 | 4,835 | 0 | 0 | 4,835 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,503 | 0 | 0 | 3,503 | 0 | 4,835 | 0 | 0 | 4,835 |
| Total cost of Financial Management and Accountability(LG) | 0 | 3,503 | 0 | 0 | 3,503 | 0 | 4,835 | 0 | 0 | 4,835 |
| Total cost of Finance | 0 | 3,503 | 0 | 0 | 3,503 | 0 | 4,835 | 0 | 0 | 4,835 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 6,188 | 4,200 | 7,453 |
| District Unconditional Grant (Non-Wage) | 5,670 | 3,700 | 5,953 |
| Locally Raised Revenues | 518 | 500 | 1,500 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,188 | 4,200 | 7,453 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

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

| | | | |
|--------------------------------|--------------|--------------|--------------|
| Non Wage | 6,188 | 4,200 | 7,453 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,188 | 4,200 | 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 | | | | | Draft 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 | 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 20 | 0 |
| Locally Raised Revenues | 0 | 20 | 0 |
| Development Revenues | 153,200 | 102,134 | 134,609 |
| District Discretionary Development Equalization Grant | 153,200 | 102,134 | 134,609 |
| Total Revenue Shares | 153,200 | 102,153 | 134,609 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 153,200 | 102,134 | 134,609 |

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

| | | | |
|--------------------------|----------------|----------------|----------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 153,200 | 102,134 | 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 | | | | | Draft 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 |
| 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 | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,600 | 1,000 | 1,680 |
| District Unconditional Grant (Non-Wage) | 1,600 | 800 | 1,680 |
| Locally Raised Revenues | 0 | 200 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,600 | 1,000 | 1,680 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,600 | 0 | 1,680 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--------------------------------|--------------|----------|--------------|
| Development Expenditure | | | |
| 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 | | | | | Draft 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 | 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 | | | | | Draft 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 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,600 | 200 | 1,680 |
| District Unconditional Grant (Non-Wage) | 1,600 | 180 | 1,680 |
| Locally Raised Revenues | 0 | 20 | 0 |
| Development Revenues | 0 | 0 | 0 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|--------------|------------|--------------|
| N/A | | | |
| Total Revenue Shares | 1,600 | 200 | 1,680 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,600 | 200 | 1,680 |
| <i>Development Expenditure</i> | | | |
| 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 | | | | | Draft 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 |
| 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 3,100 | 1,195 | 3,255 |
| District Unconditional Grant (Non-Wage) | 3,100 | 995 | 3,255 |

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

| | | | |
|--|--------------|--------------|--------------|
| Locally Raised Revenues | 0 | 200 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,100 | 1,195 | 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,240 | 150 | 1,500 |
| District Unconditional Grant (Non-Wage) | 1,240 | 0 | 500 |
| Locally Raised Revenues | 1,000 | 150 | 1,000 |
| Development Revenues | 0 | 0 | 0 |

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

| | | | |
|--|--------------|------------|--------------|
| N/A | | | |
| Total Revenue Shares | 2,240 | 150 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,240 | 150 | 1,500 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,240 | 150 | 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 | | | | | Draft 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 | 1,500 | 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 17,025 | 12,396 | 19,813 |
| District Unconditional Grant (Non-Wage) | 4,616 | 6,075 | 7,649 |
| Locally Raised Revenues | 12,409 | 6,321 | 12,164 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 17,025 | 12,396 | 19,813 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,025 | 0 | 19,813 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,025 | 0 | 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 | | | | | Draft 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 |
| 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.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 | 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 4,433 | 1,702 | 4,733 |
| District Unconditional Grant (Non-Wage) | 2,733 | 1,152 | 3,233 |
| Locally Raised Revenues | 1,700 | 550 | 1,500 |

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

| | | | |
|--|--------------|--------------|--------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,433 | 1,702 | 4,733 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,433 | 1,702 | 4,733 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,433 | 1,702 | 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 | | | | | Draft 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 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 | 0 | 0 | 700 | 0 | 2,000 | 0 | 0 | 2,000 |
| 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 | 4,733 | 0 | 0 | 4,733 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,433 | 0 | 0 | 4,433 | 0 | 4,733 | 0 | 0 | 4,733 |
| Total cost of Financial Management and Accountability(LG) | 0 | 4,433 | 0 | 0 | 4,433 | 0 | 4,733 | 0 | 0 | 4,733 |
| Total cost of Finance | 0 | 4,433 | 0 | 0 | 4,433 | 0 | 4,733 | 0 | 0 | 4,733 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 6,280 | 4,171 | 5,171 |
| District Unconditional Grant (Non-Wage) | 6,280 | 2,851 | 4,171 |
| Locally Raised Revenues | 0 | 1,320 | 1,000 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|--------------|--------------|--------------|
| N/A | | | |
| Total Revenue Shares | 6,280 | 4,171 | 5,171 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,280 | 4,171 | 5,171 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,280 | 4,171 | 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 | | | | | Draft 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 704 | 0 | 853 |
| District Unconditional Grant (Non-Wage) | 704 | 0 | 853 |
| <i>Development Revenues</i> | 123,212 | 82,141 | 108,363 |
| District Discretionary Development Equalization Grant | 123,212 | 82,141 | 108,363 |
| Total Revenue Shares | 123,916 | 82,141 | 109,216 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|----------------|---------------|----------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 704 | 0 | 853 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 123,212 | 82,141 | 108,363 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 123,916 | 82,141 | 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 | | | | | Draft 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 | 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 | 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 | 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,500 | 0 | 1,500 |
| District Unconditional Grant (Non-Wage) | 1,500 | 0 | 1,500 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |

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

| | | | |
|--|--------------|----------|--------------|
| Total Revenue Shares | 1,500 | 0 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 0 | 1,500 |
| <i>Development Expenditure</i> | | | |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | 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**

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

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

| | | | |
|--------------------------------|------------|----------|------------|
| Development Expenditure | | | |
| 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 | | | | | Draft 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 | 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 | | | | | Draft 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 | 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**(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 |

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

| | | | |
|--|--------------|----------|----------|
| N/A | | | |
| Total Revenue Shares | 1,000 | 0 | 0 |
| 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**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 700 | 0 | 1,000 |
| District Unconditional Grant (Non-Wage) | 700 | 0 | 615 |
| Locally Raised Revenues | 0 | 0 | 385 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 700 | 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 | 700 | 0 | 1,000 |
| <i>Development Expenditure</i> | | | |
| 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 | | | | | Draft 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 |
| 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 Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| 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 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,805 | 130 | 1,901 |
| <i>Development Expenditure</i> | | | |
| 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 | | | | | Draft 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 |
| 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 41,820 | 1,114 | 8,000 |
| District Unconditional Grant (Non-Wage) | 1,820 | 0 | 1,000 |
| Locally Raised Revenues | 40,000 | 1,114 | 7,000 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 41,820 | 1,114 | 8,000 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 41,820 | 1,114 | 8,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 41,820 | 1,114 | 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 | | | | | Draft 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 |
| 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 125,003 | 51,382 | 101,632 |
| District Unconditional Grant (Non-Wage) | 11,778 | 3,956 | 10,830 |
| Locally Raised Revenues | 113,225 | 47,426 | 90,802 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 125,003 | 51,382 | 101,632 |

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

| B: Breakdown of Workplan Expenditures | | | |
|--|----------------|----------|----------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 125,003 | 0 | 101,632 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 125,003 | 0 | 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 | | | | | Draft 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 | | | | | | | | | | | |
| 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 |
| 02 Lower Local Services | | | | | | | | | | | |
| 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 |

Vote:554 Tororo District

FY 2020/21

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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**1481 Financial Management and Accountability(LG)**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 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 | 9,500 | 0 | 0 | 9,500 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 9,500 | 0 | 0 | 9,500 |
| Total cost of Financial Management and Accountability(LG) | 0 | 0 | 0 | 0 | 0 | 0 | 9,500 | 0 | 0 | 9,500 |
| Total cost of Finance | 0 | 0 | 0 | 0 | 0 | 0 | 9,500 | 0 | 0 | 9,500 |

Workplan : Statutory Bodies**(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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,988 | 4,120 | 10,420 |
| District Unconditional Grant (Non-Wage) | 5,700 | 2,700 | 5,069 |
| Locally Raised Revenues | 1,288 | 1,420 | 5,351 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,988 | 4,120 | 10,420 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,988 | 4,120 | 10,420 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,988 | 4,120 | 10,420 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 |
| 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 Worplan Revenues and Expenditures

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

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

| | | | |
|---|----------------|---------------|----------------|
| 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 | 97,183 | 128,232 |
| District Discretionary Development Equalization Grant | 145,775 | 97,183 | 128,232 |
| Total Revenue Shares | 147,275 | 97,183 | 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 | 97,183 | 128,232 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 147,275 | 97,183 | 132,232 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,000 | 0 | 5,800 |
| District Unconditional Grant (Non-Wage) | 1,500 | 0 | 800 |
| Locally Raised Revenues | 500 | 0 | 5,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,000 | 0 | 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 |
| 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**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | | | | | Draft 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 |
| 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 Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 0 | 3,000 |

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

| | | | |
|--|--------------|----------|--------------|
| 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**0781 Pre-Primary and Primary Education**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | 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 | | | | | Draft 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 | 1,000 | 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 | 3,000 | 0 | 0 | 3,000 |

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 Dec for FY 2019/20 | Draft 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 |
| Non Wage | 3,500 | 800 | 7,200 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,500 | 800 | 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 | | | | | Draft 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 | 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 Workplan Revenues and Expenditures

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

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

| | | | |
|--|--------------|----------|--------------|
| 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 | | | |
| 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 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,200 | 250 | 2,500 |

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

| | | | |
|--|--------------|------------|--------------|
| 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 | | | |
| 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 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,490 | 350 | 4,409 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 4,409 |
| Locally Raised Revenues | 1,490 | 350 | 0 |
| Development Revenues | 0 | 0 | 0 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|--------------|------------|--------------|
| N/A | | | |
| Total Revenue Shares | 2,490 | 350 | 4,409 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,490 | 350 | 4,409 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,490 | 350 | 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 | | | | | Draft 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 | 2,490 | 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 28,005 | 6,838 | 30,441 |
| District Unconditional Grant (Non-Wage) | 4,930 | 3,878 | 6,591 |
| Locally Raised Revenues | 23,075 | 2,961 | 23,850 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 28,005 | 6,838 | 30,441 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 28,005 | 0 | 30,441 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 28,005 | 0 | 30,441 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|----------------|--------------------------------|---|-----------------------------|
|----------------|--------------------------------|---|-----------------------------|

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

| A: Breakdown of Workplan Revenues | | | |
|--|--------------|--------------|--------------|
| Recurrent Revenues | 6,800 | 1,650 | 7,870 |
| District Unconditional Grant (Non-Wage) | 4,000 | 690 | 4,020 |
| Locally Raised Revenues | 2,800 | 960 | 3,850 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,800 | 1,650 | 7,870 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,800 | 1,650 | 7,870 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,800 | 1,650 | 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 | | | | | Draft 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 |
| 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 | 2,000 | 0 | 0 | 2,000 |
| 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 | 7,870 | 0 | 0 | 7,870 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,800 | 0 | 0 | 6,800 | 0 | 7,870 | 0 | 0 | 7,870 |
| Total cost of Financial Management and Accountability(LG) | 0 | 6,800 | 0 | 0 | 6,800 | 0 | 7,870 | 0 | 0 | 7,870 |
| Total cost of Finance | 0 | 6,800 | 0 | 0 | 6,800 | 0 | 7,870 | 0 | 0 | 7,870 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,425 | 3,060 | 12,199 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|---------------|--------------|---------------|
| District Unconditional Grant (Non-Wage) | 6,560 | 1,090 | 6,199 |
| Locally Raised Revenues | 6,865 | 1,970 | 6,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,425 | 3,060 | 12,199 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,425 | 3,060 | 12,199 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,425 | 3,060 | 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 | | | | | Draft 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 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 0 |
| N/A | | | |
| Development Revenues | 127,782 | 85,188 | 112,288 |

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

| | | | |
|---|----------------|---------------|----------------|
| District Discretionary Development Equalization Grant | 127,782 | 85,188 | 112,288 |
| Total Revenue Shares | 127,782 | 85,188 | 112,288 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 127,782 | 85,188 | 112,288 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 127,782 | 85,188 | 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 | | | | | Draft 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 |
| 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 | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,100 | 1,252 | 0 |
| Locally Raised Revenues | 1,100 | 1,252 | 0 |

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

| | | | |
|--|--------------|--------------|----------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,100 | 1,252 | 0 |
| 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 | | | | | Draft 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 | 1,100 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,500 | 0 | 0 |
| Locally Raised Revenues | 1,500 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,500 | 0 | 0 |

Vote:554 Tororo District

FY 2020/21

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

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

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

| | | | |
|--------------------------------|--------------|----------|----------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| 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 | | | | | Draft 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 | 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**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|--------------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,200 | 1,600 | 0 |
| <i>Development Expenditure</i> | | | |
| 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 | | | | | Draft 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 |
| 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 Worplan Revenues and Expenditures

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

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,000 | 700 | 7,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| 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 | | | | | Draft 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 | 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 13,802 | 15,463 | 24,243 |
| District Unconditional Grant (Non-Wage) | 7,264 | 12,153 | 5,423 |
| Locally Raised Revenues | 6,538 | 3,309 | 18,820 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,802 | 15,463 | 24,243 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,802 | 0 | 24,243 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--------------------------------|---------------|----------|---------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,802 | 0 | 24,243 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | 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.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 | 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,468 | 2,900 | 8,400 |
| District Unconditional Grant (Non-Wage) | 4,000 | 2,150 | 4,400 |
| Locally Raised Revenues | 2,468 | 750 | 4,000 |
| Development Revenues | 0 | 0 | 0 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|--------------|--------------|--------------|
| N/A | | | |
| Total Revenue Shares | 6,468 | 2,900 | 8,400 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,468 | 2,900 | 8,400 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,468 | 2,900 | 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 | | | | | Draft 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 | 1,468 | 0 | 0 | 1,468 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 6,400 | 0 | 0 | 6,400 |
| Total Cost of Output 02 | 0 | 6,468 | 0 | 0 | 6,468 | 0 | 8,400 | 0 | 0 | 8,400 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,468 | 0 | 0 | 6,468 | 0 | 8,400 | 0 | 0 | 8,400 |
| Total cost of Financial Management and Accountability(LG) | 0 | 6,468 | 0 | 0 | 6,468 | 0 | 8,400 | 0 | 0 | 8,400 |
| Total cost of Finance | 0 | 6,468 | 0 | 0 | 6,468 | 0 | 8,400 | 0 | 0 | 8,400 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 7,905 | 4,130 | 9,120 |
| District Unconditional Grant (Non-Wage) | 4,000 | 2,455 | 6,000 |
| Locally Raised Revenues | 3,905 | 1,675 | 3,120 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,905 | 4,130 | 9,120 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,905 | 4,130 | 9,120 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,905 | 4,130 | 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 | | | | | Draft 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 |
| 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 118,642 | 79,095 | 104,438 |
| District Discretionary Development Equalization Grant | 118,642 | 79,095 | 104,438 |
| Total Revenue Shares | 118,642 | 79,095 | 104,438 |
| 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 | 118,642 | 79,095 | 104,438 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 118,642 | 79,095 | 104,438 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 |
| 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.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | 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 Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|------------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 400 | 0 | 2,222 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| 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 | | | | | Draft 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 | | | | | Draft 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |

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

| | | | |
|--|--------------|----------|--------------|
| 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 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,400 | 0 | 4,500 |
| Development Expenditure | | | |
| 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 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |

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

| | | | |
|--|--------------|----------|--------------|
| Recurrent Revenues | 3,000 | 0 | 3,200 |
| District Unconditional Grant (Non-Wage) | 1,500 | 0 | 0 |
| Locally Raised Revenues | 1,500 | 0 | 3,200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,000 | 0 | 3,200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,000 | 0 | 3,200 |
| Development Expenditure | | | |
| 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 | | | | | Draft 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 | 3,000 | 0 | 0 | 3,000 | 0 | 3,200 | 0 | 0 | 3,200 |
| Total Cost of Output 17 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,200 | 0 | 0 | 3,200 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,200 | 0 | 0 | 3,200 |
| Total cost of Community Mobilisation and Empowerment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,200 | 0 | 0 | 3,200 |
| Total cost of Community Based Services | 0 | 3,000 | 0 | 0 | 3,000 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,283 | 860 | 1,500 |
| District Unconditional Grant (Non-Wage) | 1,283 | 760 | 0 |
| Locally Raised Revenues | 1,000 | 100 | 1,500 |

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

| | | | |
|--|--------------|------------|--------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,283 | 860 | 1,500 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,283 | 860 | 1,500 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,283 | 860 | 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 | | | | | Draft 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 | 2,283 | 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 22,222 | 7,660 | 22,280 |
| District Unconditional Grant (Non-Wage) | 10,632 | 5,519 | 11,401 |
| Locally Raised Revenues | 11,590 | 2,141 | 10,879 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 22,222 | 7,660 | 22,280 |

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

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 22,222 | 0 | 22,280 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 22,222 | 0 | 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 | | | | | Draft 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 | 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 | 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 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|----------------|--------------------------------|---|-----------------------------|
|----------------|--------------------------------|---|-----------------------------|

Vote:554 Tororo District

FY 2020/21

| A: Breakdown of Workplan Revenues | | | |
|---|--------------|--------------|--------------|
| Recurrent Revenues | 4,710 | 3,716 | 3,578 |
| District Unconditional Grant (Non-Wage) | 3,210 | 1,560 | 1,500 |
| Locally Raised Revenues | 1,500 | 2,156 | 2,078 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,710 | 3,716 | 3,578 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,710 | 3,716 | 3,578 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,710 | 3,716 | 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 | | | | | Draft 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 |
| 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 | 2,078 | 0 | 0 | 2,078 |
| Total Cost of Output 02 | 0 | 4,710 | 0 | 0 | 4,710 | 0 | 3,578 | 0 | 0 | 3,578 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,710 | 0 | 0 | 4,710 | 0 | 3,578 | 0 | 0 | 3,578 |
| Total cost of Financial Management and Accountability(LG) | 0 | 4,710 | 0 | 0 | 4,710 | 0 | 3,578 | 0 | 0 | 3,578 |
| Total cost of Finance | 0 | 4,710 | 0 | 0 | 4,710 | 0 | 3,578 | 0 | 0 | 3,578 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,004 | 4,317 | 10,000 |
| District Unconditional Grant (Non-Wage) | 2,263 | 712 | 3,100 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|--------------|--------------|---------------|
| Locally Raised Revenues | 6,741 | 3,605 | 6,900 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 9,004 | 4,317 | 10,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,004 | 4,317 | 10,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,004 | 4,317 | 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 | | | | | Draft 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 | 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 | 73,573 | 96,834 |
| District Discretionary Development Equalization Grant | 110,360 | 73,573 | 96,834 |
| Total Revenue Shares | 110,360 | 73,573 | 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 | 73,573 | 96,834 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 110,360 | 73,573 | 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 | | | | | Draft 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 | 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 | 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 | 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 Dec for FY 2019/20 | Draft 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 |

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

| | | | |
|--|------------|------------|--------------|
| N/A | | | |
| 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 | | | | | Draft 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 Dec for FY 2019/20 | Draft 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 |

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

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,500 | 0 | 2,300 |
| <i>Development Expenditure</i> | | | |
| 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 | | | | | Draft 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 | | | | | Draft 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|------------|-----------|------------|
| Recurrent Revenues | 400 | 50 | 200 |
| Locally Raised Revenues | 400 | 50 | 200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 400 | 50 | 200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 400 | 0 | 200 |
| Development Expenditure | | | |
| 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 | | | | | Draft 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 |
| 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

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

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

| A: Breakdown of Workplan Revenues | | | |
|--|--------------|------------|--------------|
| Recurrent Revenues | 2,283 | 685 | 2,253 |
| 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 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,727 | 300 | 5,200 |

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

| | | | |
|--|--------------|------------|--------------|
| District Unconditional Grant (Non-Wage) | 1,502 | 300 | 2,000 |
| Locally Raised Revenues | 1,225 | 0 | 3,200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,727 | 300 | 5,200 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,727 | 300 | 5,200 |
| Development Expenditure | | | |
| 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 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 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 |
| Development Revenues | 0 | 0 | 0 |

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

| | | | |
|--|---------------|--------------|--------------|
| N/A | | | |
| Total Revenue Shares | 10,747 | 3,568 | 8,032 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 10,747 | 0 | 8,032 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 10,747 | 0 | 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 | | | | | Draft 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 | 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 | 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 | 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**

Vote:554 Tororo District

FY 2020/21

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| 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 | | | | | Draft 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 | 2,000 | 0 | 0 | 2,000 |
| 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 | 6,050 | 0 | 0 | 6,050 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,900 | 0 | 0 | 6,900 | 0 | 6,050 | 0 | 0 | 6,050 |
| Total cost of Financial Management and Accountability(LG) | 0 | 6,900 | 0 | 0 | 6,900 | 0 | 6,050 | 0 | 0 | 6,050 |
| Total cost of Finance | 0 | 6,900 | 0 | 0 | 6,900 | 0 | 6,050 | 0 | 0 | 6,050 |

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,986 | 2,943 | 10,000 |
| 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 | | | | | Draft 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 |
| 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 Worplan Revenues and Expenditures

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

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

| | | | |
|---|---------------|---------------|---------------|
| Recurrent Revenues | 60 | 502 | 1,700 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 500 |
| Locally Raised Revenues | 60 | 502 | 1,200 |
| Development Revenues | 78,944 | 52,629 | 69,606 |
| District Discretionary Development Equalization Grant | 78,944 | 52,629 | 69,606 |
| Total Revenue Shares | 79,004 | 53,131 | 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 | 52,629 | 69,606 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 79,004 | 53,131 | 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 | | | | | Draft 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 | 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 | 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 | 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 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 Dec for FY 2019/20 | Draft Budget for 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 | | | | | Draft 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 |
| 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 | | | | | Draft 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 Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 | | | | | Draft 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 | 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 | | | | | Draft 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 | 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 Dec for FY 2019/20 | Draft 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 |
| Non Wage | 120 | 150 | 790 |

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

| | | | |
|--------------------------------|------------|------------|------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 120 | 150 | 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 | | | | | Draft 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 |
| 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,100 | 0 | 2,850 |

Vote:554 Tororo District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 |
| 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 Dec for FY 2019/20 | Draft 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 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,100 | 500 | 3,700 |

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

Vote:554 Tororo District

FY 2020/21

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 |
| 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 Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 580 | 1,000 |
| District Unconditional Grant (Non-Wage) | 1,000 | 580 | 0 |
| Locally Raised Revenues | 0 | 0 | 1,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 580 | 1,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 580 | 1,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 580 | 1,000 |

(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 | | | | | Draft 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 | 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 40,519 | 16,180 | 25,972 |
| District Unconditional Grant (Non-Wage) | 11,344 | 6,613 | 13,025 |
| Locally Raised Revenues | 29,175 | 9,567 | 12,947 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 40,519 | 16,180 | 25,972 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,519 | 0 | 25,972 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 40,519 | 0 | 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 | | | | | Draft 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 Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,300 | 3,822 | 9,400 |
| District Unconditional Grant (Non-Wage) | 8,300 | 3,022 | 8,400 |
| Locally Raised Revenues | 0 | 800 | 1,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,300 | 3,822 | 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 | 3,822 | 9,400 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,300 | 3,822 | 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 | | | | | Draft 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 | 6,900 | 0 | 0 | 6,900 |
| Total Cost of Output 02 | 0 | 8,300 | 0 | 0 | 8,300 | 0 | 9,400 | 0 | 0 | 9,400 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,300 | 0 | 0 | 8,300 | 0 | 9,400 | 0 | 0 | 9,400 |
| Total cost of Financial Management and Accountability(LG) | 0 | 8,300 | 0 | 0 | 8,300 | 0 | 9,400 | 0 | 0 | 9,400 |
| Total cost of Finance | 0 | 8,300 | 0 | 0 | 8,300 | 0 | 9,400 | 0 | 0 | 9,400 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 |
| Non Wage | 7,390 | 1,000 | 7,300 |

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

| | | | |
|--------------------------------|--------------|--------------|--------------|
| 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 | | | | | Draft 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 | 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 Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 | 100,801 | 133,138 |
| District Discretionary Development Equalization Grant | 151,201 | 100,801 | 133,138 |
| Total Revenue Shares | 151,901 | 100,983 | 133,638 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 700 | 183 | 500 |
| Development Expenditure | | | |
| Domestic Development | 151,201 | 100,801 | 133,138 |

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

| | | | |
|--------------------------|----------------|----------------|----------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 151,901 | 100,983 | 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 | | | | | Draft 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 |
| 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.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | 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 Dec for FY 2019/20 | Draft 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 | | | | | Draft 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 | 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 | | | | | Draft 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 | 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 Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 | | | | | Draft 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 |
| 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 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 | | | | | Draft 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 |
| 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 Dec for FY 2019/20 | Draft 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 | | | | | Draft 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 | 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 7,333 | 4,597 | 8,665 |
| District Unconditional Grant (Non-Wage) | 5,657 | 3,065 | 6,989 |
| Locally Raised Revenues | 1,676 | 1,532 | 1,676 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,333 | 4,597 | 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 | 0 | 8,665 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,333 | 0 | 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 | | | | | Draft 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 | | | | | | | | | | |
| 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 | 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 | 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,990 | 0 | 1,990 |
| District Unconditional Grant (Non-Wage) | 800 | 0 | 800 |

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

| | | | |
|--|--------------|----------|--------------|
| Locally Raised Revenues | 1,190 | 0 | 1,190 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,990 | 0 | 1,990 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,990 | 0 | 1,990 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,990 | 0 | 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 | | | | | Draft 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 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 4,200 | 3,364 | 4,200 |
| District Unconditional Grant (Non-Wage) | 3,000 | 3,364 | 3,000 |
| Locally Raised Revenues | 1,200 | 0 | 1,200 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|--------------|--------------|--------------|
| N/A | | | |
| Total Revenue Shares | 4,200 | 3,364 | 4,200 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,200 | 3,364 | 4,200 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,200 | 3,364 | 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 | | | | | Draft 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 | 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 | 49,603 | 65,436 |
| District Discretionary Development Equalization Grant | 74,374 | 49,603 | 65,436 |
| Total Revenue Shares | 74,474 | 49,603 | 65,536 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 100 | 0 | 100 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 74,374 | 49,603 | 65,436 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 74,474 | 49,603 | 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 | | | | | Draft 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 |
| 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 | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|--|----------|------------|---------------|----------|---------------|----------|------------|---------------|----------|---------------|
| 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 Dec for FY 2019/20 | Draft 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 | | | | | Draft 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 | 800 | 0 | 0 | 800 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total cost of Pre-Primary and Primary Education | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education & Sports Management and Inspection | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Education | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |

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 Dec for FY 2019/20 | Draft 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 | | | | | Draft 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 Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,100 | 0 | 1,100 |

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

| | | | |
|--|--------------|----------|--------------|
| 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 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,600 | 688 | 800 |
| Locally Raised Revenues | 1,600 | 688 | 800 |
| Development Revenues | 0 | 0 | 0 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|--------------|------------|------------|
| N/A | | | |
| Total Revenue Shares | 1,600 | 688 | 800 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,600 | 688 | 800 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,600 | 688 | 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 | | | | | Draft 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 | 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 27,172 | 11,089 | 21,381 |
| District Unconditional Grant (Non-Wage) | 9,705 | 2,621 | 8,031 |
| Locally Raised Revenues | 17,467 | 8,468 | 13,350 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 27,172 | 11,089 | 21,381 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 27,172 | 0 | 21,381 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 27,172 | 0 | 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 | | | | | Draft 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 | 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 | 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 | 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

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

Vote:554 Tororo District

FY 2020/21

| A: Breakdown of Workplan Revenues | | | |
|---|--------------|------------|--------------|
| Recurrent Revenues | 2,283 | 716 | 1,352 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 1,352 |
| Locally Raised Revenues | 2,283 | 716 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,283 | 716 | 1,352 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,283 | 716 | 1,352 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,283 | 716 | 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 | | | | | Draft 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,290 | 1,915 | 4,350 |
| District Unconditional Grant (Non-Wage) | 4,290 | 1,370 | 4,350 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|--------------|--------------|--------------|
| Locally Raised Revenues | 0 | 545 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,290 | 1,915 | 4,350 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,290 | 1,915 | 4,350 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,290 | 1,915 | 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 | | | | | Draft 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 | 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| <i>Development Revenues</i> | 85,513 | 57,008 | 75,248 |
| District Discretionary Development Equalization Grant | 85,513 | 57,008 | 75,248 |
| Total Revenue Shares | 85,513 | 57,008 | 75,248 |

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 | 85,513 | 57,008 | 75,248 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 85,513 | 57,008 | 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 | | | | | Draft 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 | 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 | 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 | 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 500 | 0 | 300 |
| Locally Raised Revenues | 500 | 0 | 300 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

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

| | | | |
|--|------------|----------|------------|
| N/A | | | |
| Total Revenue Shares | 500 | 0 | 300 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 500 | 0 | 300 |
| <i>Development Expenditure</i> | | | |
| 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 | | | | | Draft 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 | 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 Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 600 | 162 | 900 |
| District Unconditional Grant (Non-Wage) | 600 | 0 | 900 |
| Locally Raised Revenues | 0 | 162 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 600 | 162 | 900 |

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

| 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 | | | | | Draft 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 | | | | | Draft 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |

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

| | | | |
|--|--------------|----------|------------|
| 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 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 700 |

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

| | | | |
|--|----------|----------|------------|
| Locally Raised Revenues | 0 | 0 | 700 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 0 | 0 | 700 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 700 |
| <i>Development Expenditure</i> | | | |
| 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 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 38,000 | 800 | 16,000 |
| Locally Raised Revenues | 36,000 | 800 | 16,000 |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

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

| | | | |
|--|---------------|------------|---------------|
| N/A | | | |
| Total Revenue Shares | 38,000 | 800 | 16,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 38,000 | 800 | 16,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 38,000 | 800 | 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 | | | | | Draft 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 | 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 29,000 | 11,430 | 27,000 |
| Locally Raised Revenues | 25,000 | 11,430 | 27,000 |
| Urban Unconditional Grant (Non-Wage) | 4,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 29,000 | 11,430 | 27,000 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 29,000 | 11,430 | 27,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 29,000 | 11,430 | 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 | | | | | Draft 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 |
| 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 299,550 | 261,087 | 179,682 |
| Locally Raised Revenues | 296,334 | 231,150 | 120,000 |
| Urban Unconditional Grant (Non-Wage) | 3,216 | 29,937 | 59,682 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 299,550 | 261,087 | 179,682 |

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

| B: Breakdown of Workplan Expenditures | | | |
|--|----------------|----------|----------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 299,550 | 0 | 179,682 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 299,550 | 0 | 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 | | | | | Draft 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 | 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 |
| 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 |

Vote:554 Tororo District

FY 2020/21

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 95,848 | 25,660 | 44,152 |
| Locally Raised Revenues | 83,848 | 25,660 | 44,152 |
| Urban Unconditional Grant (Non-Wage) | 12,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 95,848 | 25,660 | 44,152 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 95,848 | 25,660 | 44,152 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 95,848 | 25,660 | 44,152 |

(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 | | | | | Draft 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 |
| 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

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 88,032 | 34,211 | 124,120 |
| Locally Raised Revenues | 74,668 | 31,636 | 124,120 |
| Urban Unconditional Grant (Non-Wage) | 13,364 | 2,575 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 88,032 | 34,211 | 124,120 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 88,032 | 34,211 | 124,120 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 88,032 | 34,211 | 124,120 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 |
| 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|-----------------------|--------------------------------|---|-----------------------------|
|-----------------------|--------------------------------|---|-----------------------------|

Vote:554 Tororo District

FY 2020/21

| A: Breakdown of Workplan Revenues | | | |
|--|---------------|---------------|---------------|
| Recurrent Revenues | 50,486 | 3,440 | 50,000 |
| Locally Raised Revenues | 45,486 | 3,440 | 50,000 |
| Urban Unconditional Grant (Non-Wage) | 5,000 | 0 | 0 |
| Development Revenues | 33,508 | 22,339 | 32,176 |
| Urban Discretionary Development Equalization Grant | 33,508 | 22,339 | 32,176 |
| Total Revenue Shares | 83,994 | 25,779 | 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 | 22,339 | 32,176 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 83,994 | 25,779 | 82,176 |

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

0181 Agricultural Extension Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,178 | 18,755 | 88,742 |
| Locally Raised Revenues | 3,000 | 18,755 | 88,742 |
| Urban Unconditional Grant (Non-Wage) | 14,178 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 17,178 | 18,755 | 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 |
| 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 | | | | | Draft 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

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

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

| | | | |
|--|----------------|----------|----------|
| 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**0784 Education & Sports Management and Inspection**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 42,000 | 35,000 | 50,604 |
| Locally Raised Revenues | 42,000 | 35,000 | 50,604 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 42,000 | 35,000 | 50,604 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 42,000 | 35,000 | 50,604 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 42,000 | 35,000 | 50,604 |

(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 | | | | | Draft 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 30,500 | 5,380 | 0 |
| Locally Raised Revenues | 27,000 | 5,380 | 0 |
| Urban Unconditional Grant (Non-Wage) | 3,500 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

N/A

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|---------------|----------|----------|
| Total Revenue Shares | 30,500 | 5,380 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,500 | 5 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| 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 | | | | | Draft 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 |
| 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 19,616 | 5,265 | 30,000 |
| Locally Raised Revenues | 17,000 | 5,265 | 30,000 |
| Urban Unconditional Grant (Non-Wage) | 2,616 | 0 | 0 |

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

| | | | |
|--|---------------|--------------|---------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 19,616 | 5,265 | 30,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,616 | 5,265 | 30,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 19,616 | 5,265 | 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 | | | | | Draft 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 |
| 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 Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 4,690 | 0 | 452 |
| Locally Raised Revenues | 4,690 | 0 | 452 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,690 | 0 | 452 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|----------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,690 | 0 | 452 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| 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 | | | | | Draft 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 | 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,387 | 0 | 696 |
| Locally Raised Revenues | 1,387 | 0 | 696 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,387 | 0 | 696 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,387 | 0 | 696 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--------------------------------|--------------|----------|------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,387 | 0 | 696 |

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

1482 Internal Audit Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | | | | | | | | | | |
| 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 21,523 | 16,517 | 56,425 |
| Locally Raised Revenues | 9,772 | 8,323 | 10,440 |
| Urban Unconditional Grant (Non-Wage) | 11,750 | 8,194 | 45,985 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 21,523 | 16,517 | 56,425 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,523 | 0 | 56,425 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

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

| | | | |
|--------------------------|---------------|----------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 21,523 | 0 | 56,425 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 12,773 | 8,685 | 5,220 |

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

| | | | |
|--|---------------|--------------|--------------|
| Locally Raised Revenues | 2,920 | 4,343 | 5,220 |
| Urban Unconditional Grant (Non-Wage) | 9,853 | 4,342 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 12,773 | 8,685 | 5,220 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 12,773 | 8,685 | 5,220 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 12,773 | 8,685 | 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 | | | | | Draft 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 21,634 | 3,194 | 0 |
| Locally Raised Revenues | 20,296 | 2,647 | 0 |
| Urban Unconditional Grant (Non-Wage) | 1,338 | 548 | 0 |

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

| | | | |
|--|---------------|--------------|----------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 21,634 | 3,194 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,634 | 3,194 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 21,634 | 3,194 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | | | | | | | | | | |
| 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 Dec for FY 2019/20 | Draft 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 | 16,775 | 24,145 |
| Urban Discretionary Development Equalization Grant | 25,162 | 16,775 | 24,145 |
| Total Revenue Shares | 25,162 | 16,775 | 25,537 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 1,392 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 25,162 | 16,775 | 24,145 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 25,162 | 16,775 | 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 | | | | | Draft 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 | 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 | 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 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 17,173 | 8,185 | 5,220 |
| Locally Raised Revenues | 3,000 | 3,722 | 5,220 |
| Urban Unconditional Grant (Non-Wage) | 14,173 | 4,463 | 0 |

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

| | | | |
|--|---------------|--------------|--------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 17,173 | 8,185 | 5,220 |
| 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 | | | | | Draft 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 Dec for FY 2019/20 | Draft 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 |

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

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,075 | 0 | 139 |
| <i>Development Expenditure</i> | | | |
| 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 | | | | | Draft 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 | 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 | | | | | Draft 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 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |

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

| | | | |
|--|--------------|--------------|----------|
| 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 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,338 | 3,450 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,338 | 3,450 | 0 |
| Development Expenditure | | | |
| 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 | | | | | Draft 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 1,844 |
| Locally Raised Revenues | 0 | 0 | 1,844 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|----------|----------|--------------|
| Total Revenue Shares | 0 | 0 | 1,844 |
| 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 | | | | | Draft 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 |
| 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 8,365 | 2,959 | 2,436 |
| Locally Raised Revenues | 2,012 | 0 | 2,436 |
| Urban Unconditional Grant (Non-Wage) | 6,353 | 2,959 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,365 | 2,959 | 2,436 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,365 | 2,959 | 2,436 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,365 | 2,959 | 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 | | | | | Draft 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 |
| 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,852 | 1,100 | 2,100 |
| District Unconditional Grant (Non-Wage) | 1,000 | 600 | 2,100 |
| Locally Raised Revenues | 852 | 500 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,852 | 1,100 | 2,100 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,852 | 1,100 | 2,100 |
| <i>Development Expenditure</i> | | | |
| 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 | | | | | Draft 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 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 41,887 | 12,960 | 50,437 |
| District Unconditional Grant (Non-Wage) | 8,500 | 2,643 | 9,557 |
| Locally Raised Revenues | 33,387 | 10,318 | 40,880 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 41,887 | 12,960 | 50,437 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 41,887 | 0 | 50,437 |

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

| | | | |
|--------------------------------|---------------|----------|---------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 41,887 | 0 | 50,437 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | | | | | | | | | | |
| 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 Worplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,410 | 2,050 | 3,000 |
| District Unconditional Grant (Non-Wage) | 1,050 | 500 | 1,000 |

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

| | | | |
|--|--------------|--------------|--------------|
| Locally Raised Revenues | 1,360 | 1,550 | 2,000 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,410 | 2,050 | 3,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,410 | 2,050 | 3,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,410 | 2,050 | 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 | | | | | Draft 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 | 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 9,646 | 8,000 | 7,170 |
| District Unconditional Grant (Non-Wage) | 1,236 | 1,000 | 2,000 |
| Locally Raised Revenues | 8,410 | 7,000 | 5,170 |
| <i>Development Revenues</i> | 0 | 0 | 0 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|--------------|--------------|--------------|
| N/A | | | |
| Total Revenue Shares | 9,646 | 8,000 | 7,170 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,646 | 8,000 | 7,170 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,646 | 8,000 | 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 | | | | | Draft 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 | 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 Dec for FY 2019/20 | Draft 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 | 59,103 | 78,192 |
| District Discretionary Development Equalization Grant | 88,654 | 59,103 | 78,192 |
| Total Revenue Shares | 89,439 | 59,103 | 78,792 |

Vote:554 Tororo District

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 785 | 0 | 600 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 88,654 | 59,103 | 78,192 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 89,439 | 59,103 | 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 | | | | | Draft 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 | 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 | 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 | 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 631 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 400 | 0 | 0 |
| Locally Raised Revenues | 231 | 0 | 0 |

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

| | | | |
|--|------------|----------|----------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 631 | 0 | 0 |
| 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 | | | | | Draft 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,025 | 1,270 | 2,000 |
| District Unconditional Grant (Non-Wage) | 500 | 0 | 0 |
| Locally Raised Revenues | 525 | 1,270 | 2,000 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,025 | 1,270 | 2,000 |

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

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,025 | 0 | 2,000 |
| <i>Development Expenditure</i> | | | |
| 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 | | | | | Draft 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 | | | | | Draft 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 | 1,025 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |

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

| | | | |
|--|--------------|----------|----------|
| Recurrent Revenues | 1,689 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 827 | 0 | 0 |
| Locally Raised Revenues | 862 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,689 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,689 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,689 | 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 | | | | | Draft 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,030 | 0 | 2,500 |
| District Unconditional Grant (Non-Wage) | 630 | 0 | 500 |
| Locally Raised Revenues | 400 | 0 | 2,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |

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

| | | | |
|--|--------------|----------|--------------|
| Total Revenue Shares | 1,030 | 0 | 2,500 |
| 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 | | | | | Draft 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,827 | 1,400 | 1,000 |
| District Unconditional Grant (Non-Wage) | 577 | 800 | 0 |
| Locally Raised Revenues | 1,250 | 600 | 1,000 |

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

| | | | |
|--|--------------|--------------|--------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,827 | 1,400 | 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 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--|--------------|------------|--------------|
| N/A | | | |
| Total Revenue Shares | 2,000 | 878 | 2,000 |
| 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 | | | | | Draft 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 Dec for FY 2019/20 | Draft 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 |

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

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,308 | 0 | 19,315 |
| <i>Development Expenditure</i> | | | |
| 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 | | | | | Draft 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 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| 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 | | | | | Draft 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 |
| 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |

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

| | | | |
|--|--------------|----------|--------------|
| Recurrent Revenues | 2,400 | 0 | 4,400 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 3,000 |
| Locally Raised Revenues | 1,400 | 0 | 1,400 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,400 | 0 | 4,400 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,400 | 0 | 4,400 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,400 | 0 | 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 | | | | | Draft 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 | 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 600 | 0 | 600 |
| Locally Raised Revenues | 600 | 0 | 600 |
| Development Revenues | 90,368 | 60,225 | 79,173 |

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

| | | | |
|---|---------------|---------------|---------------|
| District Discretionary Development Equalization Grant | 90,368 | 60,225 | 79,173 |
| Total Revenue Shares | 90,968 | 60,225 | 79,773 |
| 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 | 60,225 | 79,173 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 90,968 | 60,225 | 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 | | | | | Draft 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 400 | 0 | 400 |

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

| | | | |
|--|------------|----------|------------|
| District Unconditional Grant (Non-Wage) | 400 | 0 | 400 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 400 | 0 | 400 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| 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 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 | | | | | Draft 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 |
| 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 17,798 | 4,994 | 28,758 |
| District Unconditional Grant (Non-Wage) | 11,298 | 4,994 | 15,811 |
| Locally Raised Revenues | 6,500 | 1 | 12,947 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 17,798 | 4,994 | 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 | 0 | 28,758 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,798 | 0 | 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 | | | | | Draft 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 |
| 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 | 2,000 | 0 | 0 | 2,000 |
| 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 | 3,000 | 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 | 28,758 | 0 | 0 | 28,758 |
| Total Cost of Class of Output Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 28,758 | 0 | 0 | 28,758 |
| 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 | 28,758 | 0 | 0 | 28,758 |
| Total cost of Administration | 0 | 17,798 | 0 | 0 | 17,798 | 0 | 28,758 | 0 | 0 | 28,758 |

Workplan : Finance

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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,000 | 1,790 | 0 |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,790 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,000 | 1,790 | 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 | | | | | Draft 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 | 1,000 | 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 Workplan Revenues and Expenditures**

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

Vote:554 Tororo District

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 | 2,875 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,500 | 2,875 | 0 |

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

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Statutory Bodies | 0 | 3,500 | 0 | 0 | 3,500 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 500 | 0 | 0 |
| District Unconditional Grant (Non-Wage) | 500 | 0 | 0 |
| Development Revenues | 93,224 | 62,149 | 81,871 |

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

| | | | |
|---|---------------|---------------|---------------|
| District Discretionary Development Equalization Grant | 93,224 | 62,149 | 81,871 |
| Total Revenue Shares | 93,724 | 62,149 | 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 | 62,149 | 81,871 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 93,724 | 62,149 | 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 | | | | | Draft 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 | 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 | 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 | 93,224 | 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,000 | 0 | 0 |

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

| | | | |
|--|--------------|----------|----------|
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 0 | 0 |
| 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 | | | | | Draft 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 | 1,000 | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,000 | 2 | 0 |
| Locally Raised Revenues | 1,000 | 2 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 2 | 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 | 2 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 2 | 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 | | | | | Draft 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 Dec for FY 2019/20 | Draft 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 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 800 | 0 | 0 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--------------------------------|------------|----------|----------|
| Development Expenditure | | | |
| 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 | | | | | Draft 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 |
| 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 Workplan Revenues and Expenditures

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

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| | | | |
|--------------------------|--------------|------------|----------|
| 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 | | | | | Draft 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 Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|---------------------------------------|--|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,300 | 2,563 | 4,700 |
| District Unconditional Grant (Non-Wage) | 300 | 1,550 | 2,500 |
| Locally Raised Revenues | 4,000 | 1,013 | 2,200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,300 | 2,563 | 4,700 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,300 | 2,563 | 4,700 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

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

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,300 | 2,563 | 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 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 26,689 | 14,419 | 21,776 |
| District Unconditional Grant (Non-Wage) | 5,675 | 5,339 | 6,644 |
| Locally Raised Revenues | 21,014 | 9,080 | 15,132 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 26,689 | 14,419 | 21,776 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 26,689 | 0 | 21,776 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 26,689 | 0 | 21,776 |

(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 | | | | | Draft 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 | 4,553 | 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 | 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 | 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,000 | 1,945 | 5,300 |
| District Unconditional Grant (Non-Wage) | 2,000 | 306 | 2,000 |
| Locally Raised Revenues | 3,000 | 1,639 | 3,300 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,000 | 1,945 | 5,300 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,000 | 3,184 | 5,300 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--------------------------------|--------------|--------------|--------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,000 | 3,184 | 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 | | | | | Draft 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 |
| 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 | 2,700 | 0 | 0 | 2,700 |
| Total Cost of Output 02 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,300 | 0 | 0 | 5,300 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,300 | 0 | 0 | 5,300 |
| Total cost of Financial Management and Accountability(LG) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,300 | 0 | 0 | 5,300 |
| Total cost of Finance | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,300 | 0 | 0 | 5,300 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,526 | 1,143 | 6,420 |
| District Unconditional Grant (Non-Wage) | 3,000 | 392 | 1,200 |
| Locally Raised Revenues | 3,526 | 751 | 5,220 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,526 | 1,143 | 6,420 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,526 | 1,143 | 6,420 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:554 Tororo District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,526 | 1,143 | 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 | | | | | Draft 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 | 6,420 | 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|---|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,115 | 2,956 | 0 |
| District Unconditional Grant (Non-Wage) | 2,000 | 0 | 0 |
| Locally Raised Revenues | 3,115 | 2,956 | 0 |
| Development Revenues | 89,225 | 59,484 | 78,682 |
| District Discretionary Development Equalization Grant | 89,225 | 59,484 | 78,682 |
| Total Revenue Shares | 94,340 | 62,440 | 78,682 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,115 | 2,956 | 0 |
| Development Expenditure | | | |
| Domestic Development | 89,225 | 59,484 | 78,682 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 94,340 | 62,440 | 78,682 |

(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 | | | | | Draft 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 | 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 | 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 | 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,200 | 0 | 2,400 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 1,200 |
| Locally Raised Revenues | 200 | 0 | 1,200 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,200 | 0 | 2,400 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,200 | 0 | 2,400 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

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

| | | | |
|--------------------------|--------------|----------|--------------|
| 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 | | | | | Draft 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 | 1,200 | 0 | 0 | 1,200 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Output 01 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total cost of Primary Healthcare | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total cost of Health | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,400 | 0 | 0 | 2,400 |

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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 0 | 0 |
| Locally Raised Revenues | 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

Vote:554 Tororo District**FY 2020/21****0784 Education & Sports Management and Inspection**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | 1,000 | 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 11 | 1,000 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 1,000 |
| Locally Raised Revenues | 0 | 11 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 11 | 1,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 1,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 1,000 |

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

Vote:554 Tororo District

FY 2020/21

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 | 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 Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 210 | 1,500 |

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

Vote:554 Tororo District

FY 2020/21

0983 Natural Resources Management

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 |
| 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

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,200 | 500 | 3,200 |

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

Vote:554 Tororo District**FY 2020/21****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Draft 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 |
| 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**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 | | | | | Draft 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 Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,403 | 10,860 | 8,619 |
| District Unconditional Grant (Non-Wage) | 4,843 | 524 | 7,119 |
| Locally Raised Revenues | 1,560 | 10,337 | 1,500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,403 | 10,860 | 8,619 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,403 | 0 | 8,619 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,403 | 0 | 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 | | | | | Draft 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 | 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.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | 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 Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,500 | 2,945 | 6,700 |
| District Unconditional Grant (Non-Wage) | 7,000 | 1,872 | 5,000 |
| Locally Raised Revenues | 500 | 1,073 | 1,700 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,500 | 2,945 | 6,700 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,500 | 2,945 | 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 | 2,945 | 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 | | | | | Draft 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 |
| 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 | 4,850 | 0 | 0 | 4,850 |
| Total Cost of Output 02 | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 6,700 | 0 | 0 | 6,700 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 6,700 | 0 | 0 | 6,700 |
| Total cost of Financial Management and Accountability(LG) | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 6,700 | 0 | 0 | 6,700 |
| Total cost of Finance | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 6,700 | 0 | 0 | 6,700 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,000 | 3,447 | 6,240 |
| District Unconditional Grant (Non-Wage) | 4,000 | 3,427 | 3,000 |
| Locally Raised Revenues | 0 | 20 | 3,240 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,000 | 3,447 | 6,240 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,000 | 3,447 | 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 | 3,447 | 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 | | | | | Draft 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 |
| 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 Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft 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 | 62,340 | 82,116 |
| District Discretionary Development Equalization Grant | 93,510 | 62,340 | 82,116 |
| Total Revenue Shares | 93,510 | 62,740 | 82,116 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 93,510 | 62,340 | 82,116 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 93,510 | 62,340 | 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 | | | | | Draft 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 Dec for FY 2019/20 | Draft 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 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 500 | 0 | 2,000 |

Vote:554 Tororo District

FY 2020/21

(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 | | | | | Draft 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 | | | | | Draft 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 Dec for FY 2019/20 | Draft 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 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

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

| | | | |
|--------------------------------|--------------|------------|--------------|
| Non Wage | 1,000 | 100 | 2,000 |
| Development Expenditure | | | |
| 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 | | | | | Draft 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 |
| 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 132 | 1,915 |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 736 |
| Locally Raised Revenues | 1,000 | 132 | 1,179 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 132 | 1,915 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 132 | 1,915 |

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

| | | | |
|--------------------------------|--------------|------------|--------------|
| Development Expenditure | | | |
| 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 | | | | | Draft 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 | 1,000 | 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 |