

Vote:764 Tororo Municipal Council**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	1,931,012	364,562	1,252,552
o/w Higher Local Government	1,501,998	294,715	855,397
o/w Lower Local Government	429,014	69,847	397,155
Discretionary Government Transfers	8,524,299	619,726	12,691,081
o/w Higher Local Government	8,158,820	389,501	12,437,281
o/w Lower Local Government	365,480	230,225	253,800
Conditional Government Transfers	6,652,052	3,606,848	6,140,307
o/w Higher Local Government	6,652,052	3,606,848	6,140,307
o/w Lower Local Government	0	0	0
Other Government Transfers	574,265	260,927	574,265
o/w Higher Local Government	574,265	260,927	574,265
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	17,681,629	4,852,063	20,658,204
o/w Higher Local Government	16,887,136	4,551,991	20,007,249
o/w Lower Local Government	794,493	300,072	650,955

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	3,896,744	1,628,599	1,997,579
o/w Higher Local Government	3,102,251	1,328,528	1,876,298
o/w Lower Local Government	794,493	300,072	121,281
Finance	231,293	92,109	338,013
o/w Higher Local Government	231,293	92,109	268,583
o/w Lower Local Government	0	0	69,430
Statutory Bodies	161,527	79,706	268,079

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o/w Higher Local Government	161,527	79,706	189,587
o/w Lower Local Government	0	0	78,492
Production and Marketing	89,637	45,361	136,580
o/w Higher Local Government	89,637	45,361	132,847
o/w Lower Local Government	0	0	3,733
Health	824,383	410,225	997,601
o/w Higher Local Government	824,383	410,225	855,270
o/w Lower Local Government	0	0	142,330
Education	4,502,076	2,167,485	4,563,614
o/w Higher Local Government	4,502,076	2,167,485	4,472,381
o/w Lower Local Government	0	0	91,233
Roads and Engineering	7,643,039	295,923	11,901,442
o/w Higher Local Government	7,643,039	295,923	11,872,022
o/w Lower Local Government	0	0	29,420
Natural Resources	127,429	51,603	148,137
o/w Higher Local Government	127,429	51,603	126,970
o/w Lower Local Government	0	0	21,168
Community Based Services	51,496	19,087	104,528
o/w Higher Local Government	51,496	19,087	44,447
o/w Lower Local Government	0	0	60,081
Planning	62,502	25,929	91,691
o/w Higher Local Government	62,502	25,929	79,501
o/w Lower Local Government	0	0	12,190
Internal Audit	60,271	24,100	73,802
o/w Higher Local Government	60,271	24,100	58,204
o/w Lower Local Government	0	0	15,598
Trade, Industry and Local Development	31,231	11,935	37,138
o/w Higher Local Government	31,231	11,935	31,138

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o/w Lower Local Government	0	0	6,000
Grand Total	17,681,629	4,852,063	20,658,204
<i>o/w Higher Local Government</i>	<i>16,887,136</i>	<i>4,551,991</i>	<i>20,007,249</i>
<i>o/w: Wage:</i>	<i>5,228,452</i>	<i>2,614,226</i>	<i>5,228,452</i>
<i>Non-Wage Reccurent:</i>	<i>3,897,662</i>	<i>1,786,547</i>	<i>2,746,013</i>
<i>Domestic Devt:</i>	<i>7,761,021</i>	<i>151,218</i>	<i>12,032,784</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>794,493</i>	<i>300,072</i>	<i>650,955</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>508,959</i>	<i>110,131</i>	<i>477,258</i>
<i>Domestic Devt:</i>	<i>285,534</i>	<i>189,941</i>	<i>173,698</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	1,931,012	364,562	1,252,552
Advertisements/Bill Boards	24,000	2,740	24,000
Animal & Crop Husbandry related Levies	25,000	6,675	30,600
Application Fees	5,000	8,867	6,000
Business licenses	60,000	7,753	0
Educational/Instruction related levies	5,000	0	0
Ground rent	70,000	89,319	70,000
Inspection Fees	290,000	1,009	0
Local Hotel Tax	18,000	3,365	12,000
Local Services Tax	70,000	57,567	70,000
Market /Gate Charges	63,168	5,780	84,000
Miscellaneous receipts/income	554,844	4,542	0
Other Fees and Charges	10,000	18,082	15,000
Park Fees	0	0	72,000
Property related Duties/Fees	550,000	125,617	408,752
Refuse collection charges/Public convenience	12,000	3,000	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	0	2,000
Registration of Businesses	0	0	80,000
Rent & rates – produced assets – from other govt. units	100,000	6,354	169,200
Royalties	35,000	23,892	35,000
Sale of publications	5,000	0	0
Street Parking fees	30,000	0	162,000
2a. Discretionary Government Transfers	8,524,299	619,726	12,691,081
Urban Discretionary Development Equalization Grant	7,664,728	189,941	11,817,443
Urban Unconditional Grant (Non-Wage)	266,444	133,222	280,512
Urban Unconditional Grant (Wage)	593,127	296,563	593,127
2b. Conditional Government Transfer	6,652,052	3,606,848	6,140,307
Sector Conditional Grant (Wage)	4,635,326	2,317,663	4,635,326
Sector Conditional Grant (Non-Wage)	474,689	178,347	411,020
Sector Development Grant	91,827	61,218	179,288
General Public Service Pension Arrears (Budgeting)	603,773	603,773	0
Salary arrears (Budgeting)	45,256	45,256	0
Pension for Local Governments	308,732	154,366	400,669
Gratuity for Local Governments	492,451	246,225	514,003
2c. Other Government Transfer	574,265	260,927	574,265

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Support to PLE (UNEB)	10,914	5,501	10,914
Uganda Road Fund (URF)	563,351	255,426	563,351
3. External Financing	0	0	0
N/A			
Total Revenues shares	17,681,629	4,852,063	20,658,204

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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	2,488,930	1,238,528	1,305,440
General Public Service Pension Arrears (Budgeting)	603,773	603,773	0
Gratuity for Local Governments	492,451	246,225	514,003
Locally Raised Revenues	752,782	34,504	111,757
Pension for Local Governments	308,732	154,366	400,669
Salary arrears (Budgeting)	45,256	45,256	0
Urban Unconditional Grant (Non-Wage)	37,516	20,415	32,502
Urban Unconditional Grant (Wage)	248,421	133,988	246,508
Development Revenues	613,321	90,000	570,859
Locally Raised Revenues	106,377	90,000	39,500
Urban Discretionary Development Equalization Grant	506,944	0	531,359
Total Revenues shares	3,102,251	1,328,528	1,876,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	248,421	118,464	246,508
Non Wage	2,240,509	971,099	1,058,931
Development Expenditure			
Domestic Development	613,321	0	570,859
External Financing	0	0	0
Total Expenditure	3,102,251	1,089,562	1,876,298

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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department											
211101 General Staff Salaries		248,421	0	0	0	248,421	246,508	0	0	0	246,508
211103 Allowances (Incl. Casuals, Temporary)		0	48,663	0	0	48,663	0	15,000	0	0	15,000
213002 Incapacity, death benefits and funeral expenses		0	20,000	0	0	20,000	0	4,000	0	0	4,000
221002 Workshops and Seminars		0	24,000	0	0	24,000	0	0	0	0	0
221003 Staff Training		0	7,377	0	0	7,377	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000	0	9,463	0	0	9,463
222001 Telecommunications		0	3,600	0	0	3,600	0	2,400	0	0	2,400
222002 Postage and Courier		0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity		0	5,500	0	0	5,500	0	16,287	0	0	16,287
223006 Water		0	10,000	0	0	10,000	0	7,542	0	0	7,542
224004 Cleaning and Sanitation		0	0	0	0	0	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear		0	16,000	0	0	16,000	0	0	0	0	0
225002 Consultancy Services- Long-term		0	524,952	0	0	524,952	0	0	0	0	0
227001 Travel inland		0	34,924	0	0	34,924	0	16,152	0	0	16,152
227002 Travel abroad		0	16,000	0	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles		0	6,454	0	0	6,454	0	0	0	0	0
Total Cost of output138101		248,421	737,469	0	0	985,890	246,508	74,845	0	0	321,353
138102 Human Resource Management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,051	0	0	1,051
212105 Pension for Local Governments		0	308,732	0	0	308,732	0	400,669	0	0	400,669
212107 Gratuity for Local Governments		0	492,451	0	0	492,451	0	514,003	0	0	514,003
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	4,194	0	0	4,194
221020 IPPS Recurrent Costs		0	4,161	0	0	4,161	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)		0	603,773	0	0	603,773	0	0	0	0	0
321617 Salary Arrears (Budgeting)		0	45,256	0	0	45,256	0	0	0	0	0
Total Cost of output138102		0	1,456,372	0	0	1,456,372	0	919,917	0	0	919,917
138103 Capacity Building for HLG											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	12,000	200,247	0	212,247
221002 Workshops and Seminars		0	0	0	0	0	0	0	53,136	0	53,136

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221003 Staff Training	0	0	506,944	0	506,944	0	0	26,568	0	26,568
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,400	9,000	0	11,400
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
Total Cost of output138103	0	0	506,944	0	506,944	0	25,000	300,951	0	325,951

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138104	0	5,000	0	0	5,000	0	1,000	0	0	1,000

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,976	0	0	2,976
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,000	0	0	9,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,024	0	0	2,024
Total Cost of output138105	0	2,000	0	0	2,000	0	15,000	0	0	15,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	12,500	0	0	12,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138106	0	12,500	0	0	12,500	0	5,000	0	0	5,000

138107 Registration of Births, Deaths and Marriages

211103 Allowances (Incl. Casuals, Temporary)	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

224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138108	0	5,000	0	0	5,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,168	0	0	4,168	0	4,170	0	0	4,170
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138109	0	4,168	0	0	4,168	0	6,170	0	0	6,170

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138111	0	5,000	0	0	5,000	0	4,000	0	0	4,000

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138112	0	1,000	0	0	1,000	0	2,000	0	0	2,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138113	0	12,000	0	0	12,000	0	5,000	0	0	5,000

Total Cost of Higher LG Services	248,421	2,240,509	506,944	0	2,995,874	246,508	1,058,931	300,951	0	1,606,391
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	77,408	0	77,408

Total for LCIII: Western Division **County: Tororo Municipal Council** **77,408**

LCII: Central Parish Council chambers/redesigning Building Construction - New Chambers-247 Source: Urban Discretionary Development Equalization Grant 77,408

312104 Other Structures	0	0	80,000	0	80,000	0	0	0	0	0
312201 Transport Equipment	0	0	18,377	0	18,377	0	0	39,500	0	39,500

Total for LCIII: Western Division **County: Tororo Municipal Council** **39,500**

LCII: Central Parish Tororo MC Transport Equipment - Maintenance and Repair-1917 Source: Locally Raised Revenues 39,500

312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Western Division **County: Tororo Municipal Council** **10,000**

LCII: Central Parish TMC offices Furniture and Fixtures - Cabinets-632 Source: Urban Discretionary Development Equalization Grant 6,000

LCII: Central Parish TMC offices Furniture and Fixtures - Reception Desk-651 Source: Urban Discretionary Development Equalization Grant 4,000

312211 Office Equipment	0	0	0	0	0	0	0	80,000	0	80,000
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Total for LCIII: Western Division				County: Tororo Municipal Council						80,000
LCII: Central Parish	TMC offices		specialized Technical plant and Equipment		Source: Urban Discretionary Development Equalization Grant				80,000	
312213 ICT Equipment	0	0	0	0	0	0	0	63,000	0	63,000
Total for LCIII: Western Division				County: Tororo Municipal Council						63,000
LCII: Central Parish	computers for TC,HRO,eastern and western division		ICT - Computers-733		Source: Urban Discretionary Development Equalization Grant				20,000	
LCII: Central Parish	Printers for western and Eastern division offices		ICT - Printers-821		Source: Urban Discretionary Development Equalization Grant				7,000	
LCII: Central Parish	TMC offices		ICT - Biometrics Identification Equipments-721		Source: Urban Discretionary Development Equalization Grant				6,000	
LCII: Central Parish	TMC offices at Eastern and western divisions		ICT - Photocopiers-819		Source: Urban Discretionary Development Equalization Grant				30,000	
Total Cost of output138172	0	0	106,377	0	106,377	0	0	269,908	0	269,908
Total Cost of Capital Purchases	0	0	106,377	0	106,377	0	0	269,908	0	269,908
Total cost of District and Urban Administration	248,421	2,240,509	613,321	0	3,102,251	246,508	1,058,931	570,859	0	1,876,298
Total cost of Administration	248,421	2,240,509	613,321	0	3,102,251	246,508	1,058,931	570,859	0	1,876,298

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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	211,293	92,109	238,583
Locally Raised Revenues	70,000	21,462	100,004
Urban Unconditional Grant (Non-Wage)	50,716	25,358	48,000
Urban Unconditional Grant (Wage)	90,577	45,288	90,579
Development Revenues	20,000	0	30,000
Locally Raised Revenues	20,000	0	30,000
Total Revenues shares	231,293	92,109	268,583
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,577	39,581	90,579
Non Wage	120,716	39,363	148,004
Development Expenditure			
Domestic Development	20,000	0	30,000
External Financing	0	0	0
Total Expenditure	231,293	78,944	268,583

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	90,577	0	0	0	90,577	90,579	0	0	0	90,579
211103 Allowances (Incl. Casuals, Temporary)	0	7,695	0	0	7,695	0	17,439	0	0	17,439
213001 Medical expenses (To employees)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	714	0	0	714	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,306	0	0	3,306
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,880	0	0	1,880	0	1,880	0	0	1,880
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
226001 Insurances	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	8,000	0	0	8,000	0	11,030	0	0	11,030
227002 Travel abroad	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,008	0	0	9,008
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output148101	90,577	19,289	0	0	109,866	90,579	63,563	0	0	154,142

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	400	0	0	400	0	400	0	0	400
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,250	0	0	2,250
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	7,840	0	0	7,840
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148102	0	20,000	0	0	20,000	0	18,490	0	0	18,490

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,001	0	0	1,001
221011 Printing, Stationery, Photocopying and Binding	0	3,760	0	0	3,760	0	2,160	0	0	2,160
227001 Travel inland	0	740	0	0	740	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1	0	0	1	0	0	0	0	0
Total Cost of output148103	0	8,501	0	0	8,501	0	7,161	0	0	7,161

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,716	0	0	8,716	0	0	0	0	0
213001 Medical expenses (To employees)	0	750	0	0	750	0	300	0	0	300
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	1,338	0	0	1,338	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	10,030	0	0	10,030	0	10,050	0	0	10,050
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output148104	0	27,734	0	0	27,734	0	16,950	0	0	16,950

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	300	0	0	300
221002 Workshops and Seminars	0	672	0	0	672	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	0	0	0	0	470	0	0	470
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	7,420	0	0	7,420	0	6,970	0	0	6,970
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,000	0	0	1,000
Total Cost of output148105	0	15,192	0	0	15,192	0	11,840	0	0	11,840

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	90,577	120,716	0	0	211,293	90,579	148,004	0	0	238,583

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	20,000	0	20,000	0	0	30,000	0	30,000
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Total for LCIII: Western Division **County: Tororo Municipal Council** **30,000**

LCII: Central Parish Finance office/department Transport Equipment - Administrative Vehicles-1899 Source: Locally Raised Revenues 30,000

Total Cost of output148175	0	0	20,000	0	20,000	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	30,000	0	30,000
Total cost of Financial Management and Accountability(LG)	90,577	120,716	20,000	0	231,293	90,579	148,004	30,000	0	268,583
Total cost of Finance	90,577	120,716	20,000	0	231,293	90,579	148,004	30,000	0	268,583

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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	161,527	79,706	189,587
Locally Raised Revenues	56,320	27,103	84,380
Urban Unconditional Grant (Non-Wage)	71,137	35,569	71,137
Urban Unconditional Grant (Wage)	34,070	17,035	34,070
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	161,527	79,706	189,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,070	15,174	34,070
Non Wage	127,457	36,212	155,517
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	161,527	51,386	189,587

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	34,070	0	0	0	34,070	34,070	0	0	0	34,070
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	65,657	0	0	65,657
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	7,765	0	0	7,765
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,700	0	0	3,700
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138201	34,070	0	0	0	34,070	34,070	92,122	0	0	126,192
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,650	0	0	6,650	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output138202	0	6,650	0	0	6,650	0	3,900	0	0	3,900
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,080	0	0	14,080	0	2,945	0	0	2,945
Total Cost of output138204	0	14,080	0	0	14,080	0	2,945	0	0	2,945
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of output138205	0	0	0	0	0	0	600	0	0	600
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	43,407	0	0	43,407	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	39,400	0	0	39,400
Total Cost of output138206	0	50,407	0	0	50,407	0	39,400	0	0	39,400
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	48,000	0	0	48,000	0	14,750	0	0	14,750
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,320	0	0	5,320	0	1,800	0	0	1,800
Total Cost of output138207	0	56,320	0	0	56,320	0	16,550	0	0	16,550
Total Cost of Higher LG Services	34,070	127,457	0	0	161,527	34,070	155,517	0	0	189,587
Total cost of Local Statutory Bodies	34,070	127,457	0	0	161,527	34,070	155,517	0	0	189,587
Total cost of Statutory Bodies	34,070	127,457	0	0	161,527	34,070	155,517	0	0	189,587

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*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	76,780	36,790	75,055
Locally Raised Revenues	10,000	3,400	6,750
Sector Conditional Grant (Non-Wage)	41,780	20,890	43,305
Sector Conditional Grant (Wage)	25,000	12,500	25,000
Development Revenues	12,857	8,571	57,792
Sector Development Grant	12,857	8,571	57,792
Total Revenues shares	89,637	45,361	132,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	9,758	25,000
Non Wage	51,780	17,253	50,055
Development Expenditure			
Domestic Development	12,857	0	57,792
External Financing	0	0	0
Total Expenditure	89,637	27,011	132,847

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
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
211103 Allowances (Incl. Casuals, Temporary)	0	10,725	0	0	10,725	0	0	0	0	0
221002 Workshops and Seminars	0	7,023	0	0	7,023	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	4,719	0	0	4,719	0	0	0	0	0
Total Cost of output018101	25,000	24,867	0	0	49,867	25,000	0	0	0	25,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	6,750	0	0	6,750

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221008 Computer supplies and Information Technology (IT)	0	7,600	0	0	7,600	0	0	0	0	0
227001 Travel inland	0	3,640	0	0	3,640	0	0	0	0	0
Total Cost of output018104	0	13,640	0	0	13,640	0	6,750	0	0	6,750

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,754	0	0	11,754
221002 Workshops and Seminars	0	5,248	0	0	5,248	0	6,280	0	0	6,280
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,490	0	0	3,490
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018106	0	5,248	0	0	5,248	0	35,984	0	0	35,984
Total Cost of Higher LG Services	25,000	43,755	0	0	68,755	25,000	42,734	0	0	67,734

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,390	0	3,390
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Total for LCIII: Western Division **County: Tororo Municipal Council** **3,390**

LCII: Central Parish *Production office* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *3,390*

312104 Other Structures	0	0	0	0	0	0	0	26,803	0	26,803
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Total for LCIII: Eastern Division **County: Tororo Municipal Council** **10,803**

LCII: Amagoro B *Amagoro* *Construction Services - Other Construction Works-405* *Source: Sector Development Grant* *6,000*

LCII: Kasoli *kasoli c* *Construction Services - Other Construction Works-405* *Source: Sector Development Grant* *4,803*

Total for LCIII: Western Division **County: Tororo Municipal Council** **16,000**

LCII: Agururu A Parish *Agururu* *Construction Services - Other Construction Works-405* *Source: Sector Development Grant* *4,000*

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LCII: Agururu B Parish	Agururu	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	9,000						
LCII: Bison Maguria parish	Bison C	Construction Services - Other Construction Works-405	Source: Sector Development Grant	3,000						
312202 Machinery and Equipment	0	0	0	0	0	0	12,600	0	12,600	
Total for LCIII: Eastern Division		County: Tororo Municipal Council							6,000	
LCII: Amagoro A Central	Amagoro A Central	Machinery and Equipment - Water Pump-1152	Source: Sector Development Grant	6,000						
Total for LCIII: Western Division		County: Tororo Municipal Council							6,600	
LCII: Agururu A Parish	Agururu A1	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant	6,000						
LCII: Central Parish	Center	Machinery and Equipment - Filing Cabinets-1051	Source: Sector Development Grant	600						
312301 Cultivated Assets	0	0	12,857	0	12,857	0	0	15,000	0	15,000
Total for LCIII: Eastern Division		County: Tororo Municipal Council							6,600	
LCII: Amagoro A Central	production office	Cultivated Assets - Cattle-420	Source: Sector Development Grant	3,600						
LCII: Amagoro B	Amagoro	Cultivated Assets - Pasture-422	Source: Sector Development Grant	3,000						
LCII: Amagoro B	Production	Cultivated Assets - Plantation-424	Source: Sector Development Grant	0						
Total for LCIII: Western Division		County: Tororo Municipal Council							8,400	
LCII: Agururu A Parish	Agururu	Cultivated Assets - Poultry-425	Source: Sector Development Grant	5,400						
LCII: Agururu A Parish	Agururu A1	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	3,000						
Total Cost of output018175	0	0	12,857	0	12,857	0	0	57,792	0	57,792
Total Cost of Capital Purchases	0	0	12,857	0	12,857	0	0	57,792	0	57,792
Total cost of Agricultural Extension Services	25,000	43,755	12,857	0	81,612	25,000	42,734	57,792	0	125,527

0182 District Production 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										

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
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224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018203	0	2,500	0	0	2,500	0	2,000	0	0	2,000
018204 Fisheries regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
Total Cost of output018204	0	0	0	0	0	0	2,400	0	0	2,400
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output018205	0	2,500	0	0	2,500	0	500	0	0	500
018206 Agriculture statistics and information										
221002 Workshops and Seminars	0	0	0	0	0	0	2,421	0	0	2,421
Total Cost of output018206	0	0	0	0	0	0	2,421	0	0	2,421
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,025	0	0	3,025	0	0	0	0	0
Total Cost of output018212	0	3,025	0	0	3,025	0	0	0	0	0
Total Cost of Higher LG Services	0	8,025	0	0	8,025	0	7,321	0	0	7,321
Total cost of District Production Services	0	8,025	0	0	8,025	0	7,321	0	0	7,321
Total cost of Production and Marketing	25,000	51,780	12,857	0	89,637	25,000	50,055	57,792	0	132,847

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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	798,342	404,531	800,406
Locally Raised Revenues	70,000	40,360	70,251
Sector Conditional Grant (Non-Wage)	60,085	30,042	61,898
Sector Conditional Grant (Wage)	668,257	334,128	668,257
Development Revenues	26,042	5,694	54,864
Locally Raised Revenues	17,500	0	30,000
Sector Development Grant	8,542	5,694	24,864
Total Revenues shares	824,383	410,225	855,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	668,257	287,458	668,257
Non Wage	130,085	57,892	132,149
Development Expenditure			
Domestic Development	26,042	634	54,864
External Financing	0	0	0
Total Expenditure	824,383	345,985	855,270

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088101	0	6,000	0	0	6,000	0	8,000	0	0	8,000

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088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088105	0	1,000	0	0	1,000	0	0	0	0	0

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,659	0	0	2,659
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088107	0	10,000	0	0	10,000	0	5,159	0	0	5,159
Total Cost of Higher LG Services	0	17,000	0	0	17,000	0	13,159	0	0	13,159

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	47,722	0	0	47,722	0	52,613	0	0	52,613
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Total for LCIII: Eastern Division **County: Tororo Municipal Council** **23,384**

LCII: Amagoro A Central Kasoli HC II Source: Sector Conditional Grant (Non-Wage) 5,846

LCII: Amagoro A Central Police Health Unit II Source: Sector Conditional Grant (Non-Wage) 11,692

LCII: Amagoro A Central Serena HC II Source: Sector Conditional Grant (Non-Wage) 5,846

Total for LCIII: Western Division **County: Tororo Municipal Council** **17,538**

LCII: Agururu A Parish Kyamwinula HC II Source: Sector Conditional Grant (Non-Wage) 5,846

LCII: Bison Maguria parish Bison HC III Source: Sector Conditional Grant (Non-Wage) 11,692

Total for LCIII: Missing Subcounty **County: Missing County** **11,692**

LCII: Missing Parish Mudakori HC III Source: Sector Conditional Grant (Non-Wage) 11,692

Total Cost of output088154	0	47,722	0	0	47,722	0	52,613	0	0	52,613
Total Cost of Lower Local Services	0	47,722	0	0	47,722	0	52,613	0	0	52,613

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Western Division **County: Tororo Municipal Council** **30,000**

LCII: Central Parish Behind Bukedi Diocese Building Construction - Sewerage-259 Source: Locally Raised Revenues 30,000

Total Cost of output088175	0	0	0	0	0	0	0	30,000	0	30,000
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088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,100	0	2,100
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Total for LCIII: Eastern Division				County: Tororo Municipal Council						2,100
LCII: Amagoro B	Health office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant						2,100	
312104 Other Structures	0	0	0	0	0	0	11,764	0	11,764	
Total for LCIII: Western Division				County: Tororo Municipal Council						11,764
LCII: Agururu B Parish	Mudakori and Kyamwinula HC111	Construction Services - Civil Works-392	Source: Sector Development Grant						11,764	
LCII: Central Parish	Health office	Construction Services - Contractors-393	Source: Sector Development Grant						0	
Total Cost of output088180		0	0	0	0	0	13,864	0	13,864	
088182 Maternity Ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	0	
Total for LCIII: Western Division				County: Tororo Municipal Council						0
LCII: Central Parish	Tororo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						0	
312101 Non-Residential Buildings	0	0	0	0	0	0	11,000	0	11,000	
Total for LCIII: Eastern Division				County: Tororo Municipal Council						4,000
LCII: Amagoro B	Mudakori HC	Building Construction - Ceilings-211	Source: Sector Development Grant						4,000	
Total for LCIII: Western Division				County: Tororo Municipal Council						7,000
LCII: Bison Maguria parish	Bison	Building Construction - General Construction Works-227	Source: Sector Development Grant						7,000	
Total Cost of output088182		0	0	0	0	0	11,000	0	11,000	
Total Cost of Capital Purchases		0	0	0	0	0	54,864	0	54,864	
Total cost of Primary Healthcare		0	64,722	0	0	64,722	0	65,772	54,864	

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	668,257	0	0	0	668,257	668,257	0	0	0	668,257

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211103 Allowances (Incl. Casuals, Temporary)	0	6,618	0	0	6,618	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,700	0	0	1,700
221012 Small Office Equipment	0	432	0	0	432	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	720	0	0	720
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	0	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	1,782	0	0	1,782	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,500	0	0	4,500	0	8,501	0	0	8,501
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,877	0	0	5,877
228001 Maintenance - Civil	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	500	0	0	500
228004 Maintenance – Other	0	24,000	0	0	24,000	0	17,259	0	0	17,259
Total Cost of output088301	668,257	60,363	0	0	728,620	668,257	58,377	0	0	726,634

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output088302	0	4,000	0	0	4,000	0	4,000	0	0	4,000

088303 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088303	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	668,257	65,363	0	0	733,620	668,257	66,377	0	0	734,634

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0
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281503 Engineering and Design Studies & Plans for capital works	0	0	142	0	142	0	0	0	0	0
312101 Non-Residential Buildings	0	0	25,900	0	25,900	0	0	0	0	0
Total Cost of output088375	0	0	26,042	0	26,042	0	0	0	0	0
Total Cost of Capital Purchases	0	0	26,042	0	26,042	0	0	0	0	0
Total cost of Health Management and Supervision	668,257	65,363	26,042	0	759,661	668,257	66,377	0	0	734,634
Total cost of Health	668,257	130,085	26,042	0	824,383	668,257	132,149	54,864	0	855,270

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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	4,394,147	2,120,533	4,335,750
Locally Raised Revenues	56,434	10,629	57,000
Other Transfers from Central Government	10,914	5,501	10,914
Sector Conditional Grant (Non-Wage)	353,981	117,994	287,007
Sector Conditional Grant (Wage)	3,942,069	1,971,034	3,942,069
Urban Unconditional Grant (Non-Wage)	0	0	8,010
Urban Unconditional Grant (Wage)	30,750	15,375	30,750
Development Revenues	107,928	46,952	136,631
Locally Raised Revenues	37,500	0	40,000
Sector Development Grant	70,428	46,952	96,631
Total Revenues shares	4,502,076	2,167,485	4,472,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,972,819	1,862,745	3,972,819
Non Wage	421,329	100,226	362,931
Development Expenditure			
Domestic Development	107,928	4,600	136,631
External Financing	0	0	0
Total Expenditure	4,502,076	1,967,571	4,472,381

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				
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	188,939	0	0	188,939	0	200,003	0	0	200,003
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Total for LCIII: Eastern Division **County: Tororo Municipal Council** **75,300**

LCII: Amagoro A Central *AMAGORO P/S* *Source: Sector Conditional Grant (Non-Wage)* *5,586*

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LCII: Amagoro A Central	ELGON VIEW P/S	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Amagoro A Central	MORUKATIPE VIEW P/S	Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Amagoro B	MUDAKORI P/S	Source: Sector Conditional Grant (Non-Wage)	19,434
LCII: Nyangole	TORORO COLLEGE P/S	Source: Sector Conditional Grant (Non-Wage)	17,226
LCII: Nyangole	TORORO POLICE CHILDREN P/S	Source: Sector Conditional Grant (Non-Wage)	13,770

Total for LCIII: Western Division **County: Tororo Municipal Council** **115,793**

LCII: Agururu A Parish	AGURURU P/S	Source: Sector Conditional Grant (Non-Wage)	20,903
LCII: Agururu A Parish	CHAMWINULA P/S	Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Agururu A Parish	OGUTI P/S	Source: Sector Conditional Grant (Non-Wage)	17,070
LCII: Agururu A Parish	ST. JUDE P/S	Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: Bison Maguria parish	ATURUKUKU P/S	Source: Sector Conditional Grant (Non-Wage)	13,002
LCII: Bison Maguria parish	INDUSTRIAL VIEW PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,554
LCII: Central Parish	JUBA P/S	Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Central Parish	ROCK VIEW SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,694

Total for LCIII: Missing Subcounty **County: Missing County** **8,910**

LCII: Missing Parish	ST. KIZITOS P/S	Source: Sector Conditional Grant (Non-Wage)	8,910
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Total Cost of output078151	0	188,939	0	0	188,939	0	200,003	0	0	200,003
Total Cost of Lower Local Services	0	188,939	0	0	188,939	0	200,003	0	0	200,003

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	900	0	900	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,143	0	6,143	0	0	0	0	0
Total Cost of output078175	0	0	7,043	0	7,043	0	0	0	0	0

078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,600	0	9,600
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Total for LCIII: Western Division				County: Tororo Municipal Council						9,600
LCII: Central Parish	Education office		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				9,600	
312101 Non-Residential Buildings	0	0	41,944	0	41,944	0	0	81,000	0	81,000
Total for LCIII: Eastern Division				County: Tororo Municipal Council						81,000
LCII: Kasoli	Tororo police childrens ps		Building Construction - Schools-256		Source: Sector Development Grant					81,000
Total Cost of output078180	0	0	41,944	0	41,944	0	0	90,600	0	90,600
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	33,000	0	33,000	0	0	40,000	0	40,000
Total for LCIII: Eastern Division				County: Tororo Municipal Council						20,000
LCII: Amagoro B	Mudakori ps		Building Construction - Latrines-237		Source: Locally Raised Revenues					20,000
Total for LCIII: Western Division				County: Tororo Municipal Council						20,000
LCII: Bison Maguria parish	Industrial view ps		Building Construction - Latrines-237		Source: Locally Raised Revenues					20,000
Total Cost of output078181	0	0	33,000	0	33,000	0	0	40,000	0	40,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of output078183	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	94,987	0	94,987	0	0	130,600	0	130,600
Total cost of Pre-Primary and Primary Education	0	188,939	94,987	0	283,927	0	200,003	130,600	0	330,603
0782 Secondary Education										
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21			
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	98,700	0	0	98,700	0	0	0	0	0
Total Cost of output078251	0	98,700	0	0	98,700	0	0	0	0	0
Total Cost of Lower Local Services	0	98,700	0	0	98,700	0	0	0	0	0
Total cost of Secondary Education	0	98,700	0	0	98,700	0	0	0	0	0

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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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,433	0	0	10,433
Total Cost of output078301	0	0	0	0	0	0	10,433	0	0	10,433
Total Cost of Higher LG Services	0	0	0	0	0	0	10,433	0	0	10,433
Total cost of Skills Development	0	0	0	0	0	0	10,433	0	0	10,433

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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,328	0	0	4,328	0	5,304	0	0	5,304
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	2,862	0	0	2,862	0	5,031	0	0	5,031
221011 Printing, Stationery, Photocopying and Binding	0	302	0	0	302	0	3,420	0	0	3,420
221012 Small Office Equipment	0	112	0	0	112	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	1,260	0	0	1,260
227001 Travel inland	0	9,000	0	0	9,000	0	3,831	0	0	3,831
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	610	0	0	610
Total Cost of output078401	0	20,504	0	0	20,504	0	20,656	0	0	20,656

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	1,260	0	0	1,260	0	11,000	0	0	11,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	2,100	0	0	2,100
221017 Subscriptions	0	1,575	0	0	1,575	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,300	0	0	1,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	10,525	0	0	10,525	0	13,800	0	0	13,800
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	2,000	0	0	2,000
Total Cost of output078403	0	14,860	0	0	14,860	0	37,000	0	0	37,000

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078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	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
228004 Maintenance – Other	0	38,927	0	0	38,927	0	0	0	0	0
Total Cost of output078404	0	38,927	0	0	38,927	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	3,972,819	0	0	0	3,972,819	3,972,819	0	0	0	3,972,819
211103 Allowances (Incl. Casuals, Temporary)	0	33,029	0	0	33,029	0	24,844	0	0	24,844
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,960	0	0	1,960
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	5,800	0	0	5,800	0	5,800	0	0	5,800
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	7,270	0	0	7,270
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	12,000	0	0	12,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	769	0	0	769	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,076	0	0	3,076
222003 Information and communications technology (ICT)	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	6,000	0	0	6,000	0	9,655	0	0	9,655
227002 Travel abroad	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,934	0	0	2,934
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078405	3,972,819	52,198	0	0	4,025,017	3,972,819	84,839	0	0	4,057,657
Total Cost of Higher LG Services	3,972,819	126,489	0	0	4,099,308	3,972,819	152,495	0	0	4,125,313

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

312101 Non-Residential Buildings	0	0	9,441	0	9,441	0	0	3,031	0	3,031
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Total for LCIII: Western Division **County: Tororo Municipal Council** **3,031**

LCII: Central Parish Tororo CBD Building Construction - Building Costs- 209 Source: Sector Development Grant 3,031

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312203 Furniture & Fixtures	0	0	3,500	0	3,500	0	0	3,000	0	3,000
Total for LCIII: Western Division	County: Tororo Municipal Council									3,000
<i>LCII: Central Parish</i>	<i>Education office</i>		<i>Furniture and</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
			<i>Fixtures -</i>							
			<i>Cabinets-632</i>							
Total Cost of output078472	0	0	12,941	0	12,941	0	0	6,031	0	6,031
Total Cost of Capital Purchases	0	0	12,941	0	12,941	0	0	6,031	0	6,031
Total cost of Education & Sports Management and Inspection	3,972,819	126,489	12,941	0	4,112,249	3,972,819	152,495	6,031	0	4,131,345

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										
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	0	0	0	0
Total Cost of output078501	0	7,200	0	0	7,200	0	0	0	0	0
Total Cost of Higher LG Services	0	7,200	0	0	7,200	0	0	0	0	0
Total cost of Special Needs Education	0	7,200	0	0	7,200	0	0	0	0	0
Total cost of Education	3,972,819	421,329	107,928	0	4,502,076	3,972,819	362,931	136,631	0	4,472,381

Vote:764 Tororo Municipal Council

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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	670,166	295,923	689,384
Locally Raised Revenues	30,782	13,793	50,000
Other Transfers from Central Government	563,351	255,426	563,351
Urban Unconditional Grant (Wage)	76,033	26,704	76,033
Development Revenues	6,972,873	0	11,182,638
Locally Raised Revenues	100,000	0	70,251
Urban Discretionary Development Equalization Grant	6,872,873	0	11,112,386
Total Revenues shares	7,643,039	295,923	11,872,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,033	20,745	76,033
Non Wage	594,133	228,465	613,351
Development Expenditure			
Domestic Development	6,972,873	0	11,182,638
External Financing	0	0	0
Total Expenditure	7,643,039	249,209	11,872,022

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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	68,593	0	0	68,593	0	68,000	0	0	68,000
Total Cost of output048105	0	68,593	0	0	68,593	0	68,000	0	0	68,000
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	491,351	0	0	491,351
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output048106	0	0	0	0	0	0	495,351	0	0	495,351

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048108 Operation of District Roads Office

211101 General Staff Salaries	76,033	0	0	0	76,033	76,033	0	0	0	76,033
211103 Allowances (Incl. Casuals, Temporary)	0	27,274	0	0	27,274	0	12,000	0	0	12,000
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	350	0	0	350	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,600	0	0	3,600	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	24,377	0	0	24,377	0	0	0	0	0
227001 Travel inland	0	4,452	0	0	4,452	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output048108	76,033	75,653	0	0	151,686	76,033	50,000	0	0	126,033
Total Cost of Higher LG Services	76,033	144,245	0	0	220,278	76,033	613,351	0	0	689,384

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048152 Urban Roads Resealing

312103 Roads and Bridges	0	0	6,872,873	0	6,872,873	0	0	0	0	0
Total Cost of output048152	0	0	6,872,873	0	6,872,873	0	0	0	0	0

048158 District Roads Maintenance (URF)

263106 Other Current grants	0	449,888	0	0	449,888	0	0	0	0	0
Total Cost of output048158	0	449,888	0	0	449,888	0	0	0	0	0
Total Cost of Lower Local Services	0	449,888	6,872,873	0	7,322,761	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	60,000	0	60,000
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Total for LCIII: Western Division **County: Tororo Municipal Council** **60,000**

LCII: Central Parish Tororo Municipal council Environmental Impact Assessment - Capital Works- 495 Source: Urban Discretionary Development Equalization Grant 60,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,051,239	0	1,051,239
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Total for LCIII: Western Division				County: Tororo Municipal Council				1,051,239		
<i>LCII: Central Parish</i>	<i>tmc</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>0</i>
<i>LCII: Central Parish</i>	<i>Tororo MC</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>1,051,239</i>
312103 Roads and Bridges		0	0	0	0	0	0	10,001,148	0	10,001,148
Total for LCIII: Western Division				County: Tororo Municipal Council				10,001,148		
<i>LCII: Central Parish</i>	<i>Tororo Municipal council CBD</i>			<i>Roads and Bridges - Certificates-1558</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>10,001,148</i>
Total Cost of output048180		0	0	0	0	0	0	11,112,386	0	11,112,386
Total Cost of Capital Purchases		0	0	0	0	0	0	11,112,386	0	11,112,386
Total cost of District, Urban and Community Access Roads		76,033	594,133	6,872,873	0	7,543,039	76,033	613,351	11,112,386	0
0483 Municipal Services										
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21			
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures		0	0	100,000	0	100,000	0	0	70,251	0
Total for LCIII: Western Division				County: Tororo Municipal Council				70,251		
<i>LCII: Central Parish</i>	<i>Tororo CBD</i>			<i>Construction Services - Straight Lights- 411</i>	<i>Source: Locally Raised Revenues</i>					<i>70,251</i>
Total Cost of output048380		0	0	100,000	0	100,000	0	0	70,251	0
Total Cost of Capital Purchases		0	0	100,000	0	100,000	0	0	70,251	0
Total cost of Municipal Services		0	0	100,000	0	100,000	0	0	70,251	0
Total cost of Roads and Engineering		76,033	594,133	6,972,873	0	7,643,039	76,033	613,351	11,182,638	0

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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	119,429	51,603	126,970
Locally Raised Revenues	60,000	23,546	70,000
Urban Unconditional Grant (Non-Wage)	6,629	1,657	4,170
Urban Unconditional Grant (Wage)	52,800	26,400	52,800
Development Revenues	8,000	0	0
Locally Raised Revenues	8,000	0	0
Total Revenues shares	127,429	51,603	126,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	18,964	52,800
Non Wage	66,629	8,805	74,170
Development Expenditure			
Domestic Development	8,000	0	0
External Financing	0	0	0
Total Expenditure	127,429	27,769	126,970

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										
098302 Tourism Development										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output098302	0	4,000	0	0	4,000	0	0	0	0	0
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	150	0	0	150
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	900	0	0	900

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Total Cost of output098303	0	7,000	0	0	7,000	0	1,050	0	0	1,050
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	19	0	0	19	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098304	0	19	0	0	19	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output098307	0	3,500	0	0	3,500	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of output098308	0	100	0	0	100	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098309	0	900	0	0	900	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	4,000	0	0	4,000
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098310	0	4,500	0	0	4,500	0	20,000	0	0	20,000
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098311	0	6,000	0	0	6,000	0	6,000	0	0	6,000
098312 Sector Capacity Development										
211101 General Staff Salaries	52,800	0	0	0	52,800	52,800	0	0	0	52,800
211103 Allowances (Incl. Casuals, Temporary)	0	19,429	0	0	19,429	0	14,170	0	0	14,170
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,266	0	0	2,266
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000

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227001 Travel inland	0	11,981	0	0	11,981	0	7,000	0	0	7,000
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	484	0	0	484
Total Cost of output098312	52,800	40,610	0	0	93,410	52,800	41,120	0	0	93,920
Total Cost of Higher LG Services	52,800	66,629	0	0	119,429	52,800	74,170	0	0	126,970
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output098375	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Natural Resources Management	52,800	66,629	8,000	0	127,429	52,800	74,170	0	0	126,970
Total cost of Natural Resources	52,800	66,629	8,000	0	127,429	52,800	74,170	0	0	126,970

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*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	51,496	19,087	44,447
Locally Raised Revenues	20,522	3,600	13,501
Sector Conditional Grant (Non-Wage)	11,612	5,806	11,584
Urban Unconditional Grant (Wage)	19,362	9,681	19,362
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,496	19,087	44,447
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,362	4,596	19,362
Non Wage	32,134	6,036	25,085
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,496	10,632	44,447

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108102	0	5,000	0	0	5,000	0	3,000	0	0	3,000
108103 Operational and Maintenance of Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108103	0	4,000	0	0	4,000	0	0	0	0	0

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108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
Total Cost of output108105	0	0	0	0	0	0	100	0	0	100

108106 Support to Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,362	0	0	1,362
221002 Workshops and Seminars	0	0	0	0	0	0	1,750	0	0	1,750
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,800	0	0	1,800
223006 Water	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output108106	0	0	0	0	0	0	8,112	0	0	8,112

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,522	0	0	1,522	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108107	0	1,522	0	0	1,522	0	3,000	0	0	3,000

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108109	0	0	0	0	0	0	2,000	0	0	2,000

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108110	0	0	0	0	0	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108114	0	0	0	0	0	0	2,000	0	0	2,000

108115 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108115	0	0	0	0	0	0	2,000	0	0	2,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	19,362	0	0	0	19,362	19,362	0	0	0	19,362
211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	505	0	0	505
221002 Workshops and Seminars	0	4,412	0	0	4,412	0	1,468	0	0	1,468
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	900	0	0	900
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,200	0	0	6,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output108117	19,362	21,612	0	0	40,975	19,362	2,873	0	0	22,235

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Total Cost of Higher LG Services	19,362	32,134	0	0	51,496	19,362	25,085	0	0	44,447
Total cost of Community Mobilisation and Empowerment	19,362	32,134	0	0	51,496	19,362	25,085	0	0	44,447
Total cost of Community Based Services	19,362	32,134	0	0	51,496	19,362	25,085	0	0	44,447

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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	62,502	25,929	79,501
Locally Raised Revenues	40,000	14,678	42,000
Urban Unconditional Grant (Non-Wage)	11,591	5,795	26,590
Urban Unconditional Grant (Wage)	10,911	5,455	10,911
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	62,502	25,929	79,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,911	4,970	10,911
Non Wage	51,591	9,034	68,590
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,502	14,004	79,501

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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	9,406	0	0	9,406
221002 Workshops and Seminars	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
222001 Telecommunications	0	0	0	0	0	0	4,994	0	0	4,994
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output138301	0	4,400	0	0	4,400	0	32,400	0	0	32,400

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138302 District Planning

211101 General Staff Salaries	10,911	0	0	0	10,911	10,911	0	0	0	10,911
211103 Allowances (Incl. Casuals, Temporary)	0	12,893	0	0	12,893	0	10,080	0	0	10,080
221011 Printing, Stationery, Photocopying and Binding	0	1,599	0	0	1,599	0	0	0	0	0
222001 Telecommunications	0	2,647	0	0	2,647	0	0	0	0	0
227001 Travel inland	0	5,207	0	0	5,207	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of output138302	10,911	23,146	0	0	34,057	10,911	10,080	0	0	20,991

138303 Statistical data collection

221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	200	0	0	200
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of output138303	0	3,500	0	0	3,500	0	1,800	0	0	1,800

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,306	0	0	2,306	0	0	0	0	0
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	200	0	0	200
Total Cost of output138304	0	2,306	0	0	2,306	0	800	0	0	800

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,521	0	0	1,521	0	9,610	0	0	9,610
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	1,218	0	0	1,218	0	2,400	0	0	2,400
Total Cost of output138306	0	13,739	0	0	13,739	0	19,510	0	0	19,510

138307 Management Information Systems

221012 Small Office Equipment	0	1,500	0	0	1,500	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of output138307	0	1,500	0	0	1,500	0	3,600	0	0	3,600

138308 Operational Planning

222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138308	0	2,000	0	0	2,000	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0

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Total Cost of output138309	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of Higher LG Services	10,911	51,591	0	0	62,502	10,911	68,590	0	0	79,501
Total cost of Local Government Planning Services	10,911	51,591	0	0	62,502	10,911	68,590	0	0	79,501
Total cost of Planning	10,911	51,591	0	0	62,502	10,911	68,590	0	0	79,501

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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	60,271	24,100	58,204
Locally Raised Revenues	30,782	9,356	27,002
Urban Unconditional Grant (Non-Wage)	8,286	4,143	10,000
Urban Unconditional Grant (Wage)	21,202	10,601	21,202
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	60,271	24,100	58,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,202	6,602	21,202
Non Wage	39,068	11,013	37,002
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,271	17,615	58,204

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	21,202	0	0	0	21,202	21,202	0	0	0	21,202
211103 Allowances (Incl. Casuals, Temporary)	0	8,286	0	0	8,286	0	6,578	0	0	6,578
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	882	0	0	882	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,840	0	0	1,840
Total Cost of output148201	21,202	11,568	0	0	32,771	21,202	11,618	0	0	32,820

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FY 2020/21

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	19,680	0	0	19,680	0	19,680	0	0	19,680
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	500	0	0	500
221009 Welfare and Entertainment	0	420	0	0	420	0	404	0	0	404
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221017 Subscriptions	0	1,500	0	0	1,500	0	500	0	0	500
227001 Travel inland	0	2,600	0	0	2,600	0	2,500	0	0	2,500
Total Cost of output148202	0	27,500	0	0	27,500	0	24,384	0	0	24,384

148203 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148203	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	21,202	39,068	0	0	60,271	21,202	37,002	0	0	58,204
Total cost of Internal Audit Services	21,202	39,068	0	0	60,271	21,202	37,002	0	0	58,204
Total cost of Internal Audit	21,202	39,068	0	0	60,271	21,202	37,002	0	0	58,204

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*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	31,231	11,935	31,138
Locally Raised Revenues	15,000	2,285	13,001
Sector Conditional Grant (Non-Wage)	7,231	3,615	7,227
Urban Unconditional Grant (Wage)	9,000	6,035	10,911
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,231	11,935	31,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,000	5,364	10,911
Non Wage	22,231	3,653	20,227
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,231	9,017	31,138

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										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	6,315	0	0	6,315	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output068301	0	6,715	0	0	6,715	0	2,600	0	0	2,600
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,515	0	0	1,515	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	1,515	0	0	1,515	0	1,000	0	0	1,000

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,555	0	0	2,555
Total Cost of output068304	0	1,000	0	0	1,000	0	6,555	0	0	6,555

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068305	0	1,000	0	0	1,000	0	1,000	0	0	1,000

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	1,000	0	0	1,000	0	2,000	0	0	2,000

068308 Sector Management and Monitoring

211101 General Staff Salaries	9,000	0	0	0	9,000	10,911	0	0	0	10,911
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,027	0	0	3,027
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	373	0	0	373
227001 Travel inland	0	4,400	0	0	4,400	0	1,673	0	0	1,673
Total Cost of output068308	9,000	10,000	0	0	19,000	10,911	5,073	0	0	15,984
Total Cost of Higher LG Services	9,000	22,231	0	0	31,231	10,911	20,227	0	0	31,138
Total cost of Commercial Services	9,000	22,231	0	0	31,231	10,911	20,227	0	0	31,138
Total cost of Trade, Industry and Local Development	9,000	22,231	0	0	31,231	10,911	20,227	0	0	31,138

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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
Eastern Division	371,431	63,281	267,489
Western Division	423,063	141,820	383,466
Grand Total	794,493	205,101	650,955
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>508,959</i>	<i>110,131</i>	<i>477,258</i>
<i>Domestic Devt:</i>	<i>285,534</i>	<i>94,970</i>	<i>173,698</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Eastern Division

<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	238,071	19,036	186,845
Locally Raised Revenues	200,000	0	149,097
Urban Unconditional Grant (Non-Wage)	38,071	19,036	37,747
Development Revenues	133,359	88,491	80,644
Locally Raised Revenues	623	0	0
Urban Discretionary Development Equalization Grant	132,736	88,491	80,644
Total Revenue Shares	371,431	107,526	267,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	238,071	19,036	186,845
Development Expenditure			
Domestic Development	133,359	44,245	80,644
External Financing	0	0	0
Total Expenditure	371,431	63,281	267,489

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SubCounty/Town Council/Division: Western Division

<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>	270,888	91,095	290,413
Locally Raised Revenues	228,390	69,847	248,058
Urban Unconditional Grant (Non-Wage)	42,497	21,249	42,355
<i>Development Revenues</i>	152,175	101,450	93,054
Urban Discretionary Development Equalization Grant	152,175	101,450	93,054
Total Revenue Shares	423,063	192,545	383,466
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	270,888	91,095	290,413
<i>Development Expenditure</i>			
Domestic Development	152,175	50,725	93,054
External Financing	0	0	0
Total Expenditure	423,063	141,820	383,466

Vote:764 Tororo Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Eastern Division****Workplan : Internal Audit****(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	4,889
Locally Raised Revenues	0	0	4,889
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,889
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,889

(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										
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,889	0	0	2,889
222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
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	4,889	0	0	4,889
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,889	0	0	4,889
Total cost of Internal Audit Services	0	0	0	0	0	0	4,889	0	0	4,889
Total cost of Internal Audit	0	0	0	0	0	0	4,889	0	0	4,889

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

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

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

0683 Commercial 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
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	580	0	0	580
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	0	0	0	0	0	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 Commercial Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	3,000	0	0	3,000

Workplan : Administration

(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
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FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,071	19,036	50,889
Locally Raised Revenues	200,000	0	36,265
Urban Unconditional Grant (Non-Wage)	38,071	19,036	14,624
Development Revenues	133,359	88,491	10,399
Locally Raised Revenues	623	0	0
Urban Discretionary Development Equalization Grant	132,736	88,491	10,399
Total Revenue Shares	371,431	107,526	61,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	238,071	19,036	50,889
Development Expenditure			
Domestic Development	133,359	44,245	10,399
External Financing	0	0	0
Total Expenditure	371,431	63,281	61,287

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	88,071	0	0	88,071	0	50,889	0	0	50,889
Total Cost of Output 06	0	88,071	0	0	88,071	0	50,889	0	0	50,889
138108 Assets and Facilities Management										
228004 Maintenance – Other	0	150,000	0	0	150,000	0	0	0	0	0
Total Cost of Output 08	0	150,000	0	0	150,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	238,071	0	0	238,071	0	50,889	0	0	50,889
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	623	0	623	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,399	0	10,399

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312104 Other Structures	0	0	132,736	0	132,736	0	0	0	0	0
Total Cost of Output 72	0	0	133,359	0	133,359	0	0	10,399	0	10,399
Total Cost of Class of Output Capital Purchases	0	0	133,359	0	133,359	0	0	10,399	0	10,399
Total cost of District and Urban Administration	0	238,071	133,359	0	371,431	0	50,889	10,399	0	61,287
Total cost of Administration	0	238,071	133,359	0	371,431	0	50,889	10,399	0	61,287

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	32,819
Locally Raised Revenues	0	0	25,111
Urban Unconditional Grant (Non-Wage)	0	0	7,708
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	32,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	32,819
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	32,819

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	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
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000

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148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000

148104 LG Expenditure management Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,040	0	0	1,040
227001 Travel inland	0	0	0	0	0	0	2,960	0	0	2,960
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000

148108 Sector Management and Monitoring

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,708	0	0	9,708
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,111	0	0	2,111
Total Cost of Output 08	0	0	0	0	0	0	12,819	0	0	12,819

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	32,819	0	0	32,819
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Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	32,819	0	0	32,819
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Total cost of Finance	0	0	0	0	0	0	32,819	0	0	32,819
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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			
Recurrent Revenues	0	0	34,000
Locally Raised Revenues	0	0	34,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	34,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	34,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	34,000

(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	34,000	0	0	34,000
Total Cost of Output 01	0	0	0	0	0	0	34,000	0	0	34,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	34,000	0	0	34,000
Total cost of Local Statutory Bodies	0	0	0	0	0	0	34,000	0	0	34,000
Total cost of Statutory Bodies	0	0	0	0	0	0	34,000	0	0	34,000

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	0	0	27,708
Locally Raised Revenues	0	0	20,000
Urban Unconditional Grant (Non-Wage)	0	0	7,708
Development Revenues	0	0	24,000
Urban Discretionary Development Equalization Grant	0	0	24,000
Total Revenue Shares	0	0	51,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	27,708
Development Expenditure			
Domestic Development	0	0	24,000
External Financing	0	0	0
Total Expenditure	0	0	51,708

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

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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	0	0	0	0	0	23,708	0	0	23,708
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	27,708	0	0	27,708
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	27,708	0	0	27,708
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 80	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,000	0	24,000
Total cost of Primary Healthcare	0	0	0	0	0	0	27,708	24,000	0	51,708
Total cost of Health	0	0	0	0	0	0	27,708	24,000	0	51,708

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	0	0	11,592
Locally Raised Revenues	0	0	8,392
Urban Unconditional Grant (Non-Wage)	0	0	3,200
Development Revenues	0	0	23,247
Urban Discretionary Development Equalization Grant	0	0	23,247
Total Revenue Shares	0	0	34,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,592
Development Expenditure			
Domestic Development	0	0	23,247

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External Financing	0	0	0
Total Expenditure	0	0	34,839

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,592	0	0	11,592
Total Cost of Output 02	0	0	0	0	0	0	11,592	0	0	11,592
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,592	0	0	11,592
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,247	0	23,247
Total Cost of Output 80	0	0	0	0	0	0	0	23,247	0	23,247
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,247	0	23,247
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	11,592	23,247	0	34,839
Total cost of Education	0	0	0	0	0	0	11,592	23,247	0	34,839

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	0	0	10,654
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	0	0	654
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	0	0	13,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,654

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Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	0	0	13,654

(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										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,654	0	0	10,654
Total Cost of Output 10	0	0	0	0	0	0	10,654	0	0	10,654
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,654	0	0	10,654
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	0	0	0	0	0	10,654	3,000	0	13,654
Total cost of Natural Resources	0	0	0	0	0	0	10,654	3,000	0	13,654

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	11,295
Locally Raised Revenues	0	0	7,441
Urban Unconditional Grant (Non-Wage)	0	0	3,854
Development Revenues	0	0	19,998
Urban Discretionary Development Equalization Grant	0	0	19,998
Total Revenue Shares	0	0	31,293

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,295
<i>Development Expenditure</i>			
Domestic Development	0	0	19,998
External Financing	0	0	0
Total Expenditure	0	0	31,293

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,854	0	0	5,854
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,441	0	0	4,441
Total Cost of Output 17	0	0	0	0	0	0	11,295	0	0	11,295
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,295	0	0	11,295

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	19,998	0	19,998
Total Cost of Output 75	0	0	0	0	0	0	0	19,998	0	19,998
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,998	0	19,998
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	11,295	19,998	0	31,293
Total cost of Community Based Services	0	0	0	0	0	0	11,295	19,998	0	31,293

SubCounty/Town Council/Division: Western Division

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	0	0	12,190

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Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	0	0	2,190
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	12,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,190
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	12,190

(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
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,190	0	0	12,190
Total Cost of Output 08	0	0	0	0	0	0	12,190	0	0	12,190
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,190	0	0	12,190
Total cost of Local Government Planning Services	0	0	0	0	0	0	12,190	0	0	12,190
Total cost of Planning	0	0	0	0	0	0	12,190	0	0	12,190

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			
Recurrent Revenues	0	0	10,710
Locally Raised Revenues	0	0	6,257
Urban Unconditional Grant (Non-Wage)	0	0	4,453
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	0	0	10,710
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,710
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,710

(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
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,710	0	0	10,710
Total Cost of Output 02	0	0	0	0	0	0	10,710	0	0	10,710
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,710	0	0	10,710
Total cost of Internal Audit Services	0	0	0	0	0	0	10,710	0	0	10,710
Total cost of Internal Audit	0	0	0	0	0	0	10,710	0	0	10,710

Workplan : Trade, Industry and Local Development

(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	3,000
Locally Raised Revenues	0	0	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,000

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

0683 Commercial 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
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	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 Commercial Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	3,000	0	0	3,000

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	270,888	91,095	59,993
Locally Raised Revenues	228,390	69,847	59,993
Urban Unconditional Grant (Non-Wage)	42,497	21,249	0
Development Revenues	152,175	101,450	0
Urban Discretionary Development Equalization Grant	152,175	101,450	0
Total Revenue Shares	423,063	192,545	59,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	270,888	91,095	59,993
Development Expenditure			

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Domestic Development	152,175	50,725	0
External Financing	0	0	0
Total Expenditure	423,063	141,820	59,993

(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	158,663	0	0	158,663	0	59,993	0	0	59,993
Total Cost of Output 06	0	158,663	0	0	158,663	0	59,993	0	0	59,993
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	112,224	0	0	112,224	0	0	0	0	0
Total Cost of Output 08	0	112,224	0	0	112,224	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	270,888	0	0	270,888	0	59,993	0	0	59,993
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	152,175	0	152,175	0	0	0	0	0
Total Cost of Output 72	0	0	152,175	0	152,175	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	152,175	0	152,175	0	0	0	0	0
Total cost of District and Urban Administration	0	270,888	152,175	0	423,063	0	59,993	0	0	59,993
Total cost of Administration	0	270,888	152,175	0	423,063	0	59,993	0	0	59,993

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	0	0	36,611
Locally Raised Revenues	0	0	35,000
Urban Unconditional Grant (Non-Wage)	0	0	1,611
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	36,611

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	36,611
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	36,611

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 02	0	0	0	0	0	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	5,000	0	0	5,000
148104 LG Expenditure management 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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,611	0	0	1,611
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	9,611	0	0	9,611
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	36,611	0	0	36,611
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	36,611	0	0	36,611
Total cost of Finance	0	0	0	0	0	0	36,611	0	0	36,611

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	0	0	44,492
Locally Raised Revenues	0	0	31,785
Urban Unconditional Grant (Non-Wage)	0	0	12,707
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	44,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	44,492
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	44,492

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 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	44,492	0	0	44,492
Total Cost of Output 01	0	0	0	0	0	0	44,492	0	0	44,492
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	44,492	0	0	44,492
Total cost of Local Statutory Bodies	0	0	0	0	0	0	44,492	0	0	44,492
Total cost of Statutory Bodies	0	0	0	0	0	0	44,492	0	0	44,492

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	0	3,733
Locally Raised Revenues	0	0	1,543
Urban Unconditional Grant (Non-Wage)	0	0	2,190
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,733
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,733

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,733	0	0	3,733
Total Cost of Output 01	0	0	0	0	0	0	3,733	0	0	3,733
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,733	0	0	3,733
Total cost of Agricultural Extension Services	0	0	0	0	0	0	3,733	0	0	3,733
Total cost of Production and Marketing	0	0	0	0	0	0	3,733	0	0	3,733

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	0	0	62,707
Locally Raised Revenues	0	0	50,000
Urban Unconditional Grant (Non-Wage)	0	0	12,707
Development Revenues	0	0	27,916
Urban Discretionary Development Equalization Grant	0	0	27,916
Total Revenue Shares	0	0	90,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	62,707
Development Expenditure			
Domestic Development	0	0	27,916
External Financing	0	0	0
Total Expenditure	0	0	90,623

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

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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	0	0	0	0	0	32,707	0	0	32,707
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 01	0	0	0	0	0	0	62,707	0	0	62,707
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	62,707	0	0	62,707
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,916	0	27,916
Total Cost of Output 75	0	0	0	0	0	0	0	27,916	0	27,916
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,916	0	27,916
Total cost of Primary Healthcare	0	0	0	0	0	0	62,707	27,916	0	90,623
Total cost of Health	0	0	0	0	0	0	62,707	27,916	0	90,623

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	0	0	11,726
Locally Raised Revenues	0	0	9,536
Urban Unconditional Grant (Non-Wage)	0	0	2,190
Development Revenues	0	0	44,668
Urban Discretionary Development Equalization Grant	0	0	44,668
Total Revenue Shares	0	0	56,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,726
Development Expenditure			
Domestic Development	0	0	44,668

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External Financing	0	0	0
Total Expenditure	0	0	56,393

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,726	0	0	11,726
Total Cost of Output 02	0	0	0	0	0	0	11,726	0	0	11,726
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,726	0	0	11,726

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,792	0	2,792
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,124	0	22,124
Total Cost of Output 80	0	0	0	0	0	0	0	24,916	0	24,916
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,916	0	27,916
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	11,726	27,916	0	39,642

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,752	0	16,752
Total Cost of Output 72	0	0	0	0	0	0	0	16,752	0	16,752
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,752	0	16,752
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	16,752	0	16,752
Total cost of Education	0	0	0	0	0	0	11,726	44,668	0	56,393

Workplan : Roads and Engineering

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(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	29,420
Locally Raised Revenues	0	0	27,230
Urban Unconditional Grant (Non-Wage)	0	0	2,190
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	29,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	29,420
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	29,420

(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
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	29,420	0	0	29,420
Total Cost of Output 08	0	0	0	0	0	0	29,420	0	0	29,420
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	29,420	0	0	29,420
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	29,420	0	0	29,420
Total cost of Roads and Engineering	0	0	0	0	0	0	29,420	0	0	29,420

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	6,514
Urban Discretionary Development Equalization Grant	0	0	6,514
Total Revenue Shares	0	0	7,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	6,514
External Financing	0	0	0
Total Expenditure	0	0	7,514

(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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,514	0	6,514
Total Cost of Output 75	0	0	0	0	0	0	0	6,514	0	6,514
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,514	0	6,514
Total cost of Natural Resources Management	0	0	0	0	0	0	1,000	6,514	0	7,514
Total cost of Natural Resources	0	0	0	0	0	0	1,000	6,514	0	7,514

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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<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	14,832
Locally Raised Revenues	0	0	12,714
Urban Unconditional Grant (Non-Wage)	0	0	2,118
Development Revenues	0	0	13,956
Urban Discretionary Development Equalization Grant	0	0	13,956
Total Revenue Shares	0	0	28,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,832
Development Expenditure			
Domestic Development	0	0	13,956
External Financing	0	0	0
Total Expenditure	0	0	28,788

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,118	0	0	2,118
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	10,714	0	0	10,714
Total Cost of Output 17	0	0	0	0	0	0	14,832	0	0	14,832
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,832	0	0	14,832

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	13,956	0	13,956
Total Cost of Output 75	0	0	0	0	0	0	0	13,956	0	13,956
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,956	0	13,956
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	14,832	13,956	0	28,788
Total cost of Community Based Services	0	0	0	0	0	0	14,832	13,956	0	28,788