

Vote:554 Tororo District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	2,389,447	938,880	1,956,905
o/w Higher Local Government	1,233,589	510,630	706,587
o/w Lower Local Government	1,155,858	428,251	1,250,319
Discretionary Government Transfers	6,536,853	5,950,362	6,127,179
o/w Higher Local Government	4,373,945	3,894,385	4,450,124
o/w Lower Local Government	2,162,908	2,055,977	1,677,055
Conditional Government Transfers	44,212,541	32,028,172	56,631,699
o/w Higher Local Government	44,212,541	32,028,172	56,631,699
o/w Lower Local Government	0	0	0
Other Government Transfers	10,176,848	1,252,700	2,246,466
o/w Higher Local Government	10,176,848	1,252,700	2,246,466
o/w Lower Local Government	0	0	0
External Financing	1,377,926	436,589	3,367,441
o/w Higher Local Government	1,377,926	436,589	3,367,441
o/w Lower Local Government	0	0	0
Grand Total	64,693,616	40,606,704	70,329,691
o/w Higher Local Government	61,374,850	38,122,476	67,402,317
o/w Lower Local Government	3,318,766	2,484,228	2,927,373

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	6,043,391	57,920	119,200	0	6,220,512
o/w: Wage:	838,240	0	0	0	838,240
Non-Wage Recurrent:	2,748,714	57,920	0	0	2,806,634
Development:	2,456,437	0	119,200	0	2,575,637
Natural Resources, Environment, Climate Change, Land and Water Management	1,657,649	76,689	0	0	1,734,338
o/w: Wage:	187,439	0	0	0	187,439

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<i>Non-Wage Reccurent:</i>	176,261	76,689	0	0	252,950
Development:	1,293,949	0	0	0	1,293,949
Private Sector Development	80,568	12,000	0	0	92,568
<i>o/w: Wage:</i>	46,430	0	0	0	46,430
<i>Non-Wage Reccurent:</i>	31,638	12,000	0	0	43,638
Development:	2,500	0	0	0	2,500
Integrated Transport Infrastructure and Services	208,407	102,058	1,113,715	0	1,424,180
<i>o/w: Wage:</i>	160,818	0	0	0	160,818
<i>Non-Wage Reccurent:</i>	20,589	102,058	1,113,715	0	1,236,362
Development:	27,000	0	0	0	27,000
Human Capital Development	40,326,717	298,561	124,000	1,837,632	42,586,911
<i>o/w: Wage:</i>	29,528,010	0	0	0	29,528,010
<i>Non-Wage Reccurent:</i>	7,759,568	298,561	44,000	0	8,102,129
Development:	3,039,139	0	80,000	1,837,632	4,956,772
Community Mobilization and Mindset Change	351,822	129,994	889,551	1,529,808	2,901,175
<i>o/w: Wage:</i>	214,275	0	0	0	214,275
<i>Non-Wage Reccurent:</i>	137,547	129,994	0	0	267,541
Development:	0	0	889,551	1,529,808	2,419,359
Governance and Security	1,053,426	309,265	0	0	1,362,690
<i>o/w: Wage:</i>	435,550	0	0	0	435,550
<i>Non-Wage Reccurent:</i>	617,876	309,265	0	0	927,140
Development:	0	0	0	0	0
Public Sector Transformation	12,430,147	602,480	0	0	13,032,627
<i>o/w: Wage:</i>	997,386	0	0	0	997,386
<i>Non-Wage Reccurent:</i>	9,441,516	409,480	0	0	9,850,996
Development:	1,991,245	193,000	0	0	2,184,245
Development Plan Implementation	606,752	367,938	0	0	974,691
<i>o/w: Wage:</i>	338,949	0	0	0	338,949
<i>Non-Wage Reccurent:</i>	197,462	360,938	0	0	558,401
Development:	70,341	7,000	0	0	77,341
Grand Total	62,758,879	1,956,905	2,246,466	3,367,441	70,329,691
<i>o/w: Wage:</i>	32,747,097	0	0	0	32,747,097
<i>Non-Wage Reccurent:</i>	21,131,169	1,756,905	1,157,715	0	24,045,790
Development:	8,880,612	200,000	1,088,751	3,367,441	13,536,804

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	8,894,557	6,905,955	13,032,627
o/w Higher Local Government	8,115,681	6,488,721	11,169,446
o/w Lower Local Government	778,876	417,234	1,863,181
Finance	545,067	310,077	520,615
o/w Higher Local Government	415,853	243,142	375,570
o/w Lower Local Government	129,214	66,935	145,045
Statutory Bodies	1,343,547	914,809	1,362,690
o/w Higher Local Government	1,107,416	814,382	1,134,815
o/w Lower Local Government	236,131	100,427	227,875
Production and Marketing	8,537,566	2,945,374	6,220,512
o/w Higher Local Government	6,736,748	1,173,022	6,158,718
o/w Lower Local Government	1,800,818	1,772,352	61,794
Health	12,877,188	7,439,611	12,048,035
o/w Higher Local Government	12,768,981	7,411,042	11,944,055
o/w Lower Local Government	108,207	28,569	103,981
Education	26,153,851	18,019,443	30,538,875
o/w Higher Local Government	26,131,702	18,013,819	30,374,519
o/w Lower Local Government	22,149	5,624	164,356
Roads and Engineering	1,612,503	1,244,432	1,424,180
o/w Higher Local Government	1,547,174	1,211,739	1,319,533
o/w Lower Local Government	65,330	32,693	104,647
Water	1,316,244	1,273,199	1,353,645
o/w Higher Local Government	1,316,244	1,273,199	1,353,645
o/w Lower Local Government	0	0	0
Natural Resources	733,735	248,748	380,693
o/w Higher Local Government	709,387	244,780	332,844
o/w Lower Local Government	24,348	3,967	47,849
Community Based Services	2,041,517	843,964	2,901,175
o/w Higher Local Government	1,976,308	832,164	2,773,525
o/w Lower Local Government	65,209	11,801	127,650
Planning	377,689	286,625	326,073
o/w Higher Local Government	316,901	259,544	261,263

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o/w Lower Local Government	60,788	27,081	64,810
Internal Audit	144,906	81,780	128,003
o/w Higher Local Government	117,210	68,280	111,816
o/w Lower Local Government	27,696	13,500	16,187
Trade Industry and Local Development	115,246	92,686	92,568
o/w Higher Local Government	115,246	92,686	92,568
o/w Lower Local Government	0	0	0
Grand Total	64,693,616	40,606,704	70,329,691
<i>o/w Higher Local Government</i>	<i>61,374,850</i>	<i>38,126,521</i>	<i>67,402,317</i>
<i>o/w: Wage:</i>	<i>27,948,911</i>	<i>21,823,963</i>	<i>32,747,097</i>
<i>Non-Wage Reccurent:</i>	<i>18,037,689</i>	<i>10,484,419</i>	<i>22,515,354</i>
<i>Domestic Devt:</i>	<i>14,010,324</i>	<i>5,381,549</i>	<i>8,772,425</i>
<i>External Financing:</i>	<i>1,377,926</i>	<i>436,589</i>	<i>3,367,441</i>
<i>o/w Lower Local Government</i>	<i>3,318,766</i>	<i>2,480,183</i>	<i>2,927,373</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,581,681</i>	<i>743,098</i>	<i>1,530,435</i>
<i>Domestic Devt:</i>	<i>1,737,085</i>	<i>1,737,085</i>	<i>1,396,938</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:554 Tororo District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	2,389,447	938,880	1,956,905
Advertisements/Bill Boards	0	0	10,662
Agency Fees	36,202	10,659	0
Animal & Crop Husbandry related Levies	36,202	15,968	59,989
Business licenses	152,643	48,309	112,823
Court fines and Penalties - private	0	0	1,500
Ground rent	0	0	101,877
Group registration	0	0	10,009
Inspection Fees	0	0	1,303
Interest from private entities - Domestic	7,182	3,489	3,452
Land Fees	0	0	64,013
Liquor licenses	0	0	2,000
Local Hotel Tax	8,965	2,241	12,863
Local Services Tax	276,144	163,952	77,854
Market /Gate Charges	220,162	70,036	236,078
Motor Vehicle Registration fees	0	0	11,000
Occupational Permits	0	0	10,000
Other Fees and Charges	62,332	71,606	98,190
Park Fees	52,560	13,140	16,315
Property related Duties/Fees	0	0	1,126,879
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	100
Rent & Rates - Non-Produced Assets – from private entities	1,358,148	494,753	0
Rent & rates – produced assets – from other govt. units	178,907	44,727	0
2a. Discretionary Government Transfers	6,536,853	5,950,362	6,127,179
District Discretionary Development Equalization Grant	2,860,916	2,860,916	2,192,138
District Unconditional Grant (Non-Wage)	1,227,554	902,939	1,241,417
District Unconditional Grant (Wage)	2,123,846	1,637,907	2,181,381
Urban Discretionary Development Equalization Grant	56,321	56,321	56,681
Urban Unconditional Grant (Non-Wage)	105,667	78,331	105,537
Urban Unconditional Grant (Wage)	162,550	413,949	350,025
2b. Conditional Government Transfer	44,212,541	32,028,172	56,631,699
Sector Conditional Grant (Wage)	25,662,516	19,772,107	30,215,692
Sector Conditional Grant (Non-Wage)	8,051,286	3,373,646	10,710,262
Sector Development Grant	3,499,999	3,499,999	6,611,990
Transitional Development Grant	419,802	419,802	19,802

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General Public Service Pension Arrears (Budgeting)	0	0	2,181,351
Salary arrears (Budgeting)	88,901	88,901	120,705
Pension for Local Governments	3,934,237	2,956,866	4,128,582
Gratuity for Local Governments	2,555,802	1,916,852	2,643,315
2c. Other Government Transfer	10,176,848	1,163,053	2,246,466
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	596,307	118,056	596,307
Support to PLE (UNEB)	27,520	0	44,000
Uganda Road Fund (URF)	1,262,356	972,503	1,113,715
Uganda Women Entrepreneurship Program(UWEP)	43,244	3,821	43,244
Vegetable Oil Development Project	60,000	0	0
Youth Livelihood Programme (YLP)	316,671	0	250,000
Development Response to Displacement Impacts Project (DRDIP)	2,561,031	0	0
Agriculture Cluster Development Project (ACDP)	5,269,719	68,673	119,200
Results Based Financing (RBF)	0	0	80,000
3. External Financing	1,377,926	436,589	3,367,441
United Nations Children Fund (UNICEF)	431,100	315,791	2,371,832
United Nations Population Fund (UNPF)	257,826	0	256,000
Global Fund for HIV, TB & Malaria	65,000	0	45,000
World Health Organisation (WHO)	280,000	24,546	300,000
Global Alliance for Vaccines and Immunization (GAVI)	94,000	89,090	178,000
Jhpiego Corporation	0	0	131,609
Aids Health Care Foundation (AHF)	50,000	7,163	15,000
Research Triangle Institute (RTI)	200,000	0	70,000
Total Revenues shares	64,693,616	40,517,057	70,329,691

Vote:554 Tororo District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,772,108	6,165,148	10,382,139
District Unconditional Grant (Non-Wage)	170,695	120,787	165,300
District Unconditional Grant (Wage)	729,337	583,463	777,271
General Public Service Pension Arrears (Budgeting)	0	0	2,181,351
Gratuity for Local Governments	2,555,802	1,916,852	2,643,315
Locally Raised Revenues	247,009	171,656	145,500
Pension for Local Governments	3,934,237	2,956,866	4,128,582
Salary arrears (Budgeting)	88,901	88,901	120,705
Urban Unconditional Grant (Wage)	46,126	326,624	220,115
Development Revenues	343,573	323,573	787,307
District Discretionary Development Equalization Grant	323,573	323,573	747,307
Locally Raised Revenues	20,000	0	40,000
Total Revenues shares	8,115,681	6,488,721	11,169,446
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	775,464	452,312	997,386
Non Wage	6,996,644	5,105,399	9,384,753
Development Expenditure			
Domestic Development	343,573	114,890	787,307
External Financing	0	0	0
Total Expenditure	8,115,681	5,672,601	11,169,446

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
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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	775,464	0	0	0	775,464	997,386	0	0	0	997,386
211103 Allowances (Incl. Casuals, Temporary)	0	29,000	0	0	29,000	0	23,206	0	0	23,206
213001 Medical expenses (To employees)	0	2,400	0	0	2,400	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	13,000	0	0	13,000
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	18,000	0	0	18,000	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
222002 Postage and Courier	0	400	0	0	400	0	500	0	0	500
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	2,500	0	0	2,500
223002 Rates	0	7,000	0	0	7,000	0	0	0	0	0
223004 Guard and Security services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223005 Electricity	0	22,000	0	0	22,000	0	20,000	0	0	20,000
223006 Water	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	23,000	0	0	23,000	0	22,000	0	0	22,000
227002 Travel abroad	0	7,000	0	0	7,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	30,003	0	0	30,003	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	6,036	0	0	6,036	0	13,000	0	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	6,500	0	0	6,500
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	60,771	0	0	60,771	0	5,000	0	0	5,000
282104 Compensation to 3rd Parties	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8101	775,464	294,111	0	0	1,069,574	997,386	230,706	0	0	1,228,092
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	3,934,237	0	0	3,934,237	0	4,128,582	0	0	4,128,582
213004 Gratuity Expenses	0	2,555,802	0	0	2,555,802	0	2,643,315	0	0	2,643,315

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221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	19,500	0	0	19,500	0	9,000	0	9,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,500	0	1,500
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	1,500
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	5,500	0	5,500
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	2,181,351	0	0	2,181,351
321617 Salary Arrears (Budgeting)	0	88,901	0	0	88,901	0	120,705	0	120,705
Total Cost of output8102	0	6,623,439	0	0	6,623,439	0	9,108,953	0	9,108,953

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	63,668	0	63,668	0	0	56,935	0	56,935
221003 Staff Training	0	0	24,000	0	24,000	0	0	21,000	0	21,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	13,256	0	13,256	0	0	13,553	0	13,553
221011 Printing, Stationery, Photocopying and Binding	0	0	3,276	0	3,276	0	0	6,000	0	6,000
Total Cost of output8103	0	0	104,200	0	104,200	0	0	100,488	0	100,488

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,500	0	0	1,500
Total Cost of output8104	0	5,500	0	0	5,500	0	4,000	0	0	4,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	3,000	0	0	0	3,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8105	0	12,000	0	0	12,000	0	3,000	0	0	3,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0

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Total Cost of output8106	0	9,500	0	0	9,500	0	1,500	0	0	1,500
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output8107	0	1,000	0	0	1,000	0	500	0	0	500
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	5,400	0	0	5,400	0	3,000	0	0	3,000
Total Cost of output8108	0	10,000	0	0	10,000	0	5,000	0	0	5,000
138109 Payroll and Human Resource Management Systems										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	2,094	0	0	2,094	0	2,094	0	0	2,094
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8109	0	20,094	0	0	20,094	0	20,094	0	0	20,094
138111 Records Management Services										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8111	0	10,000	0	0	10,000	0	8,000	0	0	8,000
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8112	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138113 Procurement Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8113	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Higher LG Services	775,464	6,996,644	104,200	0	7,876,308	997,386	9,384,753	100,488	0	10,482,627

Vote:554 Tororo District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Nabuyoga										30,000
<i>LCII: Pawanga</i>	<i>Siwa S/C</i>		<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: Locally Raised Revenues</i>					<i>30,000</i>
Total for LCIII: Kirewa										10,000
<i>LCII: Soni</i>	<i>Soni HCII</i>		<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: Locally Raised Revenues</i>					<i>10,000</i>
312101 Non-Residential Buildings	0	0	229,372	0	229,372	0	0	546,819	0	546,819
Total for LCIII: Osukuru										20,074
<i>LCII: Osukuru</i>	<i>Osukuru S/C Headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>20,074</i>
Total for LCIII: Western Division (Physical)										491,745
<i>LCII: Central</i>	<i>District Headquarters</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>471,745</i>
<i>LCII: Central</i>	<i>District Headquarters</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>20,000</i>
Total for LCIII: Petta										35,000
<i>LCII: Petta</i>	<i>Sub county Headquarters</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>35,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Eastern Division (Physical)										30,000
<i>LCII: Amagoro A</i>	<i>Park close Road</i>		<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,000</i>
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	70,000	0	70,000
Total for LCIII: Western Division (Physical)										70,000
<i>LCII: Central</i>	<i>District Headquarters</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>70,000</i>

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Total Cost of output8172	0	0	239,372	0	239,372	0	0	686,819	0	686,819
Total Cost of Capital Purchases	0	0	239,372	0	239,372	0	0	686,819	0	686,819
Total cost of District and Urban Administration	775,464	6,996,644	343,573	0	8,115,681	997,386	9,384,753	787,307	0	11,169,446
Total cost of Administration	775,464	6,996,644	343,573	0	8,115,681	997,386	9,384,753	787,307	0	11,169,446

Vote:554 Tororo District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	414,453	241,742	370,570
District Unconditional Grant (Non-Wage)	32,180	21,113	32,000
District Unconditional Grant (Wage)	196,665	147,498	196,664
Locally Raised Revenues	161,703	55,199	118,000
Urban Unconditional Grant (Wage)	23,906	17,931	23,906
Development Revenues	1,400	1,400	5,000
Locally Raised Revenues	1,400	1,400	5,000
Total Revenues shares	415,853	243,142	375,570
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	220,571	153,214	220,570
Non Wage	193,883	57,336	150,000
Development Expenditure			
Domestic Development	1,400	1,400	5,000
External Financing	0	0	0
Total Expenditure	415,853	211,950	375,570

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	220,571	0	0	0	220,571	220,570	0	0	0	220,570
211103 Allowances (Incl. Casuals, Temporary)	0	1,560	0	0	1,560	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,520	0	0	1,520	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221003 Staff Training	0	3,200	0	0	3,200	0	8,180	0	0	8,180
221007 Books, Periodicals & Newspapers	0	940	0	0	940	0	1,040	0	0	1,040
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400

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221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	5,400	0	0	5,400
221012 Small Office Equipment	0	2,880	0	0	2,880	0	2,020	0	0	2,020
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,200	0	0	2,200	0	0	0	0	0
222001 Telecommunications	0	3,400	0	0	3,400	0	3,400	0	0	3,400
223001 Property Expenses	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,200	0	0	2,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	18,920	0	0	18,920	0	43,700	0	0	43,700
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	300	0	0	300
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	220,571	47,820	0	0	268,391	220,570	96,040	0	0	316,610

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	15,000	0	0	15,000
221003 Staff Training	0	2,920	0	0	2,920	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,750	0	0	5,750	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	0	10,400	0	6,000	0	0	6,000
221017 Subscriptions	0	2,200	0	0	2,200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	300	0	0	300
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	32,746	0	0	32,746	0	12,320	0	0	12,320
228002 Maintenance - Vehicles	0	3,927	0	0	3,927	0	2,400	0	0	2,400
Total Cost of output8102	0	116,543	0	0	116,543	0	38,320	0	0	38,320

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	0	10,400	0	3,000	0	0	3,000
227001 Travel inland	0	3,300	0	0	3,300	0	5,800	0	0	5,800
Total Cost of output8103	0	14,900	0	0	14,900	0	10,000	0	0	10,000

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,820	0	0	3,820	0	3,240	0	0	3,240
Total Cost of output8104	0	4,620	0	0	4,620	0	3,240	0	0	3,240

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FY 2021/22

148105 LG Accounting Services

221003 Staff Training	0	3,900	0	0	3,900	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of output8105	0	10,000	0	0	10,000	0	2,400	0	0	2,400
Total Cost of Higher LG Services	220,571	193,883	0	0	414,453	220,570	150,000	0	0	370,570

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312203 Furniture & Fixtures	0	0	1,400	0	1,400	0	0	5,000	0	5,000
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Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **5,000**

LCII: Amagoro B Finance department Furniture and Source: Locally Raised Revenues 5,000
Fixtures -
Assorted
Equipment-628

Total Cost of output8172	0	0	1,400	0	1,400	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	1,400	0	1,400	0	0	5,000	0	5,000
Total cost of Financial Management and Accountability(LG)	220,571	193,883	1,400	0	415,853	220,570	150,000	5,000	0	375,570
Total cost of Finance	220,571	193,883	1,400	0	415,853	220,570	150,000	5,000	0	375,570

Vote:554 Tororo District

FY 2021/22

Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,107,416	814,382	1,134,815
District Unconditional Grant (Non-Wage)	545,130	392,720	549,943
District Unconditional Grant (Wage)	435,550	326,662	435,550
Locally Raised Revenues	126,736	95,000	149,323
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,107,416	814,382	1,134,815
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	435,550	155,462	435,550
Non Wage	671,866	323,396	699,265
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,107,416	478,858	1,134,815

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	435,550	0	0	0	435,550	435,550	0	0	0	435,550
211103 Allowances (Incl. Casuals, Temporary)	0	418,251	0	0	418,251	0	435,943	0	0	435,943
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	1,747	0	0	1,747
221009 Welfare and Entertainment	0	14,003	0	0	14,003	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,374	0	0	5,374	0	4,644	0	0	4,644

Vote:554 Tororo District**FY 2021/22**

221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	372	0	0	372	0	0	0	0	0
224004 Cleaning and Sanitation	0	955	0	0	955	0	1,000	0	0	1,000
227001 Travel inland	0	40,500	0	0	40,500	0	50,500	0	0	50,500
227002 Travel abroad	0	4,000	0	0	4,000	0	5,988	0	0	5,988
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	19,000	0	0	19,000
228002 Maintenance - Vehicles	0	8,097	0	0	8,097	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	0	7,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	2,145	0	0	2,145	0	1,645	0	0	1,645
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8201	435,550	534,695	0	0	970,245	435,550	567,467	0	0	1,003,017

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,825	0	0	4,825	0	6,789	0	0	6,789
221001 Advertising and Public Relations	0	39,000	0	0	39,000	0	25,000	0	0	25,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,500	0	0	6,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,481	0	0	3,481
Total Cost of output8202	0	43,825	0	0	43,825	0	42,970	0	0	42,970

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,110	0	0	16,110	0	18,392	0	0	18,392
221006 Commissions and related charges	0	0	0	0	0	0	10,369	0	0	10,369
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	9,050	0	0	9,050
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	500	0	0	500	0	100	0	0	100
223006 Water	0	480	0	0	480	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	2,600	0	0	2,600
Total Cost of output8203	0	27,750	0	0	27,750	0	45,511	0	0	45,511

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,710	0	0	1,710

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221011 Printing, Stationery, Photocopying and Binding	0	1,460	0	0	1,460	0	1,000	0	0	1,000
227001 Travel inland	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of output8204	0	10,860	0	0	10,860	0	14,110	0	0	14,110
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	3,048	0	0	3,048	0	1,048	0	0	1,048
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,160	0	0	1,160	0	1,160	0	0	1,160
Total Cost of output8205	0	17,208	0	0	17,208	0	21,208	0	0	21,208
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	532	0	0	532	0	0	0	0	0
227001 Travel inland	0	3,996	0	0	3,996	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8206	0	7,528	0	0	7,528	0	8,000	0	0	8,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output8207	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Higher LG Services	435,550	671,866	0	0	1,107,416	435,550	699,265	0	0	1,134,815
Total cost of Local Statutory Bodies	435,550	671,866	0	0	1,107,416	435,550	699,265	0	0	1,134,815
Total cost of Statutory Bodies	435,550	671,866	0	0	1,107,416	435,550	699,265	0	0	1,134,815

Vote:554 Tororo District

FY 2021/22

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,201,981	899,302	3,583,081
District Unconditional Grant (Non-Wage)	12,000	8,614	12,000
District Unconditional Grant (Wage)	68,671	51,503	68,670
Locally Raised Revenues	12,000	7,200	6,000
Sector Conditional Grant (Non-Wage)	328,227	246,170	2,726,840
Sector Conditional Grant (Wage)	769,570	577,178	769,570
Urban Unconditional Grant (Wage)	11,514	8,637	0
Development Revenues	5,534,766	273,720	2,575,637
Other Transfers from Central Government	5,329,719	68,673	119,200
Sector Development Grant	205,047	205,047	2,456,437
Total Revenues shares	6,736,748	1,173,022	6,158,718
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	849,755	551,037	838,240
Non Wage	352,227	244,661	2,744,840
Development Expenditure			
Domestic Development	5,534,766	60,741	2,575,637
External Financing	0	0	0
Total Expenditure	6,736,748	856,439	6,158,718

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	769,570	0	0	0	769,570	769,570	0	0	0	769,570
Total Cost of output8101	769,570	0	0	0	769,570	769,570	0	0	0	769,570

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	2,450	0	0	2,450	0	5,952	0	0	5,952
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227001 Travel inland	0	7,000	0	0	7,000	0	11,109	0	0	11,109
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,800	0	0	12,800
Total Cost of output8104	0	9,450	0	0	9,450	0	29,861	0	0	29,861
Total Cost of Higher LG Services	769,570	9,450	0	0	779,020	769,570	29,861	0	0	799,431
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	229,700	0	0	229,700	0	2,645,305	0	0	2,645,305
Total for LCIII: Eastern Division (Physical)	County: Tororo Municipality									2,645,305
<i>LCII: Amagoro B</i>	<i>District Production Office</i>	<i>Tororo District Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>2,645,305</i>
263370 Sector Development Grant	0	0	0	0	0	0	0	263,357	0	263,357
Total for LCIII: Eastern Division (Physical)	County: Tororo Municipality									263,357
<i>LCII: Amagoro B</i>	<i>District Production Office</i>	<i>Tororo District Local Government</i>	<i>Source: Sector Development Grant</i>							<i>263,357</i>
Total Cost of output8151	0	229,700	0	0	229,700	0	2,645,305	263,357	0	2,908,661
Total Cost of Lower Local Services	0	229,700	0	0	229,700	0	2,645,305	263,357	0	2,908,661
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	33,603	0	33,603
Total for LCIII: Eastern Division (Physical)	County: Tororo Municipality									33,603
<i>LCII: Amagoro B</i>	<i>District Production Office</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>							<i>24,000</i>
<i>LCII: Amagoro B</i>	<i>Entomology and Fisheries Offices</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>							<i>9,603</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	21,000	0	21,000
Total for LCIII: Eastern Division (Physical)	County: Tororo Municipality									21,000
<i>LCII: Amagoro B</i>	<i>District Production Office</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>							<i>21,000</i>
Total Cost of output8175	0	0	0	0	0	0	0	54,603	0	54,603
Total Cost of Capital Purchases	0	0	0	0	0	0	0	54,603	0	54,603
Total cost of Agricultural Extension Services	769,570	239,150	0	0	1,008,720	769,570	2,675,165	317,960	0	3,762,695

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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

224006 Agricultural Supplies	0	1,824	0	0	1,824	0	0	0	0	0
227001 Travel inland	0	8,066	0	0	8,066	0	0	0	0	0
Total Cost of output8203	0	9,890	0	0	9,890	0	0	0	0	0

018204 Fisheries regulation

221002 Workshops and Seminars	0	4,624	0	0	4,624	0	4,624	0	0	4,624
227001 Travel inland	0	3,800	0	0	3,800	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8204	0	9,424	0	0	9,424	0	9,424	0	0	9,424

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	7,680	0	0	7,680	0	5,680	0	0	5,680
228002 Maintenance - Vehicles	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of output8205	0	11,680	0	0	11,680	0	9,680	0	0	9,680

018206 Agriculture statistics and information

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8206	0	1,000	0	0	1,000	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	2,890	0	0	2,890	0	4,240	0	0	4,240
227001 Travel inland	0	9,350	0	0	9,350	0	7,000	0	0	7,000
Total Cost of output8207	0	12,240	0	0	12,240	0	11,240	0	0	11,240

018209 Support to DATICs

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	0	0	0	0
222001 Telecommunications	0	350	0	0	350	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	201	0	0	201
223006 Water	0	2,000	0	0	2,000	0	2,420	0	0	2,420
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	2,379	0	0	2,379	0	1,000	0	0	1,000
Total Cost of output8209	0	11,379	0	0	11,379	0	9,621	0	0	9,621

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	3,731	0	0	3,731	0	500	0	0	500
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223005 Electricity	0	1,200	0	0	1,200	0	600	0	0	600
223006 Water	0	600	0	0	600	0	400	0	0	400
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,469	0	0	7,469	0	9,460	0	0	9,460
228002 Maintenance - Vehicles	0	1,620	0	0	1,620	0	1,000	0	0	1,000
Total Cost of output8211	0	15,620	0	0	15,620	0	11,960	0	0	11,960

018212 District Production Management Services

211101 General Staff Salaries	80,185	0	0	0	80,185	68,670	0	0	0	68,670
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,916	0	0	3,916
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,450	0	0	2,450	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	4,720	0	0	4,720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,536	0	0	1,536	0	1,000	0	0	1,000
222001 Telecommunications	0	461	0	0	461	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	3,271	0	0	3,271	0	0	0	0	0
224004 Cleaning and Sanitation	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	12,052	0	0	12,052	0	4,459	0	0	4,459
227004 Fuel, Lubricants and Oils	0	1,003	0	0	1,003	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,158	0	0	10,158	0	566	0	0	566
228003 Maintenance – Machinery, Equipment & Furniture	0	2,473	0	0	2,473	0	2,400	0	0	2,400
228004 Maintenance – Other	0	0	0	0	0	0	1,569	0	0	1,569
Total Cost of output8212	80,185	41,844	0	0	122,029	68,670	17,750	0	0	86,420
Total Cost of Higher LG Services	80,185	113,077	0	0	193,262	68,670	69,675	0	0	138,345

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263101 LG Conditional grants (Current)	0	0	431,855	0	431,855	0	0	119,200	0	119,200
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Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **119,200**

LCII: Amagoro B *Tororo District Agricultural Office* *Tororo District Local Government* *Source: Other Transfers from Central Government* *119,200*

263201 LG Conditional grants (Capital)	0	0	5,019,567	0	5,019,567	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	2,021,799	0	2,021,799

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Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality					2,021,799
<i>LCII: Amagoro B</i>	<i>Tororo District Agricultural Office-WfP</i>	<i>Tororo District Local Government</i>	<i>Source: Sector Development Grant</i>							2,021,799
Total Cost of output8251	0	0	5,451,422	0	5,451,422	0	0	2,140,999	0	2,140,999
Total Cost of Lower Local Services	0	0	5,451,422	0	5,451,422	0	0	2,140,999	0	2,140,999
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312201 Transport Equipment	0	0	17,000	0	17,000	0	0	36,000	0	36,000
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality					36,000
<i>LCII: Amagoro B</i>	<i>District Production Office Tororo</i>	<i>Transport Equipment - Motorcycles- 1920</i>	<i>Source: Sector Development Grant</i>							36,000
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,172	0	1,172	0	0	0	0	0
312213 ICT Equipment	0	0	10,500	0	10,500	0	0	5,000	0	5,000
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality					5,000
<i>LCII: Amagoro B</i>	<i>District Production Office Tororo</i>	<i>ICT - Computers- 733</i>	<i>Source: Sector Development Grant</i>							5,000
Total Cost of output8272	0	0	30,672	0	30,672	0	0	41,000	0	41,000
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	32,572	0	32,572	0	0	39,136	0	39,136
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality					39,136
<i>LCII: Amagoro A</i>	<i>Tororo DATIC (former DFI)</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>							39,136
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
312301 Cultivated Assets	0	0	10,100	0	10,100	0	0	10,000	0	10,000
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality					10,000
<i>LCII: Amagoro A</i>	<i>Tororo DATIC (former DFI)</i>	<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>							5,400
<i>LCII: Amagoro A</i>	<i>Tororo DATIC (former DFI)</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>							2,200
<i>LCII: Amagoro A</i>	<i>Tororo DATIC (former DFI)</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>							2,400
Total Cost of output8275	0	0	52,672	0	52,672	0	0	49,136	0	49,136
018281 Cattle dip construction										
312104 Other Structures	0	0	0	0	0	0	0	18,462	0	18,462

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Total for LCIII: Mella		County: Tororo county South							9,231
<i>LCII: Mella</i>	<i>Near Moru Kamalai</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>9,231</i>
		<i>Services - Other</i>							
		<i>Construction</i>							
		<i>Works-405</i>							
Total for LCIII: Magola		County: West budama							9,231
<i>LCII: Papoli</i>	<i>Papoli</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>9,231</i>
		<i>Services - Other</i>							
		<i>Construction</i>							
		<i>Works-405</i>							
Total Cost of output8281	0	0	0	0	0	0	18,462	0	18,462
018282 Slaughter slab construction									
312104 Other Structures	0	0	0	0	0	0	0	8,081	8,081
Total for LCIII: Merikit		County: Tororo county North							4,041
<i>LCII: Merikit</i>	<i>Magoro</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>4,041</i>
		<i>Services -</i>							
		<i>Maintenance and</i>							
		<i>Repair-400</i>							
Total for LCIII: Sopsop		County: West budama							4,041
<i>LCII: Sop-Sop</i>	<i>Pasaulo</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>4,041</i>
		<i>Services -</i>							
		<i>Maintenance and</i>							
		<i>Repair-400</i>							
Total Cost of output8282	0	0	0	0	0	0	8,081	0	8,081
Total Cost of Capital Purchases	0	0	83,344	0	83,344	0	0	116,679	116,679
Total cost of District Production Services	80,185	113,077	5,534,766	0	5,728,028	68,670	69,675	2,257,678	2,396,023
Total cost of Production and Marketing	849,755	352,227	5,534,766	0	6,736,748	838,240	2,744,840	2,575,637	6,158,718

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B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	8,601,487	6,442,052	9,266,485
District Unconditional Grant (Non-Wage)	12,000	26,033	12,000
Locally Raised Revenues	63,699	26,699	6,000
Sector Conditional Grant (Non-Wage)	1,285,201	958,880	1,398,153
Sector Conditional Grant (Wage)	7,240,587	5,430,440	7,850,332
Development Revenues	4,167,494	968,990	2,677,570
District Discretionary Development Equalization Grant	171,442	171,442	19,000
External Financing	820,000	120,799	1,637,632
Other Transfers from Central Government	2,561,031	61,729	80,000
Sector Development Grant	215,021	215,021	940,938
Transitional Development Grant	400,000	400,000	0
Total Revenues shares	12,768,981	7,411,042	11,944,055
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	7,240,587	5,129,544	7,850,332
Non Wage	1,360,901	898,612	1,416,153
Development Expenditure			
Domestic Development	3,347,494	301,873	1,039,938
External Financing	820,000	0	1,637,632
Total Expenditure	12,768,981	6,330,029	11,944,055

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8101	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8105	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	4,000	0	0	0	4,000	0	10,000	0	10,000

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

263367 Sector Conditional Grant (Non-Wage)	0	27,037	0	0	27,037	0	27,037	0	0	27,037
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Total for LCIII: Osukuru **County: Tororo county South** **3,862**

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

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

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

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

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

Total Cost of output8153	0	27,037	0	0	27,037	0	27,037	0	0	27,037
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	602,546	0	0	602,546	0	662,843	0	0	662,843
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Total for LCIII: Merikit **County: Tororo county North** **27,618**

LCII: Amurwo *AMURWO Source: Sector Conditional Grant (Non-Wage) 6,905*

LCII: Amurwo *Maliri HEALTH Source: Sector Conditional Grant (Non-Wage) 6,905*
CENTERII

LCII: Amurwo *Merkit HEALTH Source: Sector Conditional Grant (Non-Wage) 13,809*
CENTER III

Total for LCIII: Mukuju **County: Tororo county North** **89,760**

LCII: Akadot *Apetai HEALTH Source: Sector Conditional Grant (Non-Wage) 6,905*
CENTERII

LCII: Akadot *Kamuli HEALTH Source: Sector Conditional Grant (Non-Wage) 13,809*
CENTERII

LCII: Akadot *Mukuju Source: Sector Conditional Grant (Non-Wage) 69,046*
HEALTH
CENTER IV

Total for LCIII: Molo **County: Tororo county North** **20,714**

LCII: Kidoko *Kidoko HEALTH Source: Sector Conditional Grant (Non-Wage) 6,905*
CENTER II

LCII: Kidoko *Molo HEALTH Source: Sector Conditional Grant (Non-Wage) 13,809*
CENTERIII

Total for LCIII: Osukuru **County: Tororo county South** **41,428**

LCII: Kayoro *Kayoro HEALTH Source: Sector Conditional Grant (Non-Wage) 6,905*
CENTER II

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LCII: Kayoro	Morukatipe HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Kayoro	Nyalakot HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Kayoro	Opedede HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Kayoro	Osukuru HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	13,809
Total for LCIII: Malaba town council	County: Tororo county South		13,809
LCII: Akolodong	Malaba HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	13,809
Total for LCIII: Mella	County: Tororo county South		20,714
LCII: Amoni	Amoni HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Amoni	Mella HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	13,809
Total for LCIII: Kwapa	County: Tororo county South		27,618
LCII: Asinge	Atangi HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	13,809
LCII: Asinge	Kwapa HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	13,809
Total for LCIII: Mulanda	County: West budama		96,665
LCII: Lwala	Chawolo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Lwala	Ligingi HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Lwala	Lwala HEALTH CCENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Lwala	Mulanda HEALTH CENTER IV	Source: Sector Conditional Grant (Non-Wage)	69,046
LCII: Lwala	Mwello HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
Total for LCIII: Paya	County: West budama		27,618
LCII: Barinyanga	Nawire HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Barinyanga	Paya HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	13,809

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LCII: Barinyanga	Pusere HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
Total for LCIII: Rubongi	County: West budama		27,618
LCII: Kidera	Mudodo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Kidera	Osia HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Kidera	Panyangasi HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	13,809
Total for LCIII: Nabuyoga	County: West budama		20,714
LCII: Nabuyoga	Kiyeyi HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	13,809
LCII: Nabuyoga	Nyamalogo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
Total for LCIII: Kirewa	County: West budama		27,618
LCII: Katandi	Kirewa Chawolo HEALTH CENTER	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Katandi	Kirewa HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	13,809
LCII: Katandi	SONI HC II	Source: Sector Conditional Grant (Non-Wage)	6,905
Total for LCIII: Nagongera sub county	County: West budama		27,618
LCII: Katajula	Katajula HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Katajula	Maundo HEALTH CENTERII	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Katajula	NAMWAYA HC II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Katajula	Pokongo HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
Total for LCIII: Petta	County: West budama		27,618
LCII: Mbula	Makawari HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Mbula	Mbula HEALTH CENTER II	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Mbula	Petta HEALTH CENTER III	Source: Sector Conditional Grant (Non-Wage)	13,809

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Total for LCIII: Sopsop	County: West budama	13,809
<i>LCII: Nabowa</i>	<i>Sop Sop HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,809</i>
Total for LCIII: Magola	County: West budama	20,714
<i>LCII: Gule</i>	<i>Magola HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,905</i>
<i>LCII: Gule</i>	<i>Poyameri HEALTH CENTER III Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,809</i>
Total for LCIII: Nagongera town council	County: West budama	75,951
<i>LCII: Central</i>	<i>Nagongera HEALTH CENTER IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>69,046</i>
<i>LCII: Central</i>	<i>Were HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,905</i>
Total for LCIII: Kisoko	County: West budama	27,618
<i>LCII: Gwaragwara</i>	<i>Gwaragwara HEALTH C II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,905</i>
<i>LCII: Gwaragwara</i>	<i>Kisoko HEALTH CENTER III Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,809</i>
<i>LCII: Gwaragwara</i>	<i>Morkiswa HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,905</i>
Total for LCIII: Iyolwa	County: West budama	27,618
<i>LCII: Iyolwa</i>	<i>Fungwe HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,905</i>
<i>LCII: Iyolwa</i>	<i>Iyolwa HEALTH CENTER III Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,809</i>
<i>LCII: Iyolwa</i>	<i>Nyiemera HEALTH CENTER II Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,905</i>
Total Cost of output	8154 0 602,546 0 0 602,546 0 662,843 0 0 662,843	

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	94,000	0	94,000	0	0	73,000	0	73,000
Total for LCIII: Mukuju			County: Tororo county North							24,000
LCII: Kamuli	Kamuli HC III	Four stance pitlatrine constructed at Kamuli HC III	Source: Sector Development Grant							24,000

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Total for LCIII: Kwapa		County: Tororo county South								24,000
<i>LCII: Kwapa</i>	<i>Kwapa HC III</i>	<i>Four lined stance Source: Sector Development Grant</i>								<i>24,000</i>
		<i>pitlatrine constructed at Kwapa HC III at Kwapa Subcounty</i>								
Total for LCIII: Mulanda		County: West budama								24,000
<i>LCII: Mulanda</i>	<i>Mulanda HC IV</i>	<i>Four stance Source: Sector Development Grant</i>								<i>24,000</i>
		<i>pitlatrine constructed at Mulanda HC IV</i>								
Total for LCIII: Iyolwa		County: West budama								1,000
<i>LCII: Poyem</i>	<i>Fungwe HC II</i>	<i>Fungwe HC II</i>	<i>Source: Sector Development Grant</i>							<i>1,000</i>
Total Cost of output8155		0	0	94,000	0	94,000	0	0	73,000	0
Total Cost of Lower Local Services		0	629,583	94,000	0	723,583	0	689,881	73,000	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,000	0	21,000
Total for LCIII: Eastern Division (Physical)		County: Tororo Municipality								21,000
<i>LCII: Amagoro A</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>								<i>21,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Mukuju		County: Tororo county North								10,000
<i>LCII: Kamuli</i>	<i>Kamuli HC III</i>	<i>Building Construction - Building Costs- 209</i>								<i>10,000</i>
<i>LCII: Kamuli</i>	<i>Kamuli HC III</i>	<i>Building Construction - Construction Expenses-213</i>								<i>0</i>
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8175		0	0	20,000	0	20,000	0	0	31,000	0
088181 Staff Houses Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,021	0	5,021	0	0	0	0	0
312102 Residential Buildings	0	0	181,000	0	181,000	0	0	599,000	0	599,000

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Total for LCIII: Merikit		County: Tororo county North		145,000
<i>LCII: Merikit</i>	<i>Merikit HC III</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i>	<i>0</i>
<i>LCII: Merikit</i>	<i>Merikit HC III</i>	<i>Building Construction - Construction Materials-214</i>	<i>Source: Sector Development Grant</i>	<i>145,000</i>
Total for LCIII: Paya		County: West budama		145,000
<i>LCII: Paya</i>	<i>Paya HC III</i>	<i>Building Construction - External Works-221</i>	<i>Source: Sector Development Grant</i>	<i>0</i>
<i>LCII: Paya</i>	<i>Paya HC III</i>	<i>Building Construction - Monitoring and Supervision-244</i>	<i>Source: Sector Development Grant</i>	<i>145,000</i>
Total for LCIII: Kirewa		County: West budama		7,500
<i>LCII: Soni</i>	<i>Soni HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>
Total for LCIII: Petta		County: West budama		1,500
<i>LCII: Petta</i>	<i>Petta HC III</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>	<i>1,500</i>
Total for LCIII: Sopsop		County: West budama		150,000
<i>LCII: SOP SOP</i>	<i>Sop Sop HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>150,000</i>
Total for LCIII: Kisoko		County: West budama		150,000
<i>LCII: Kisoko</i>	<i>Kisoko HC III</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>	<i>150,000</i>
Total Cost of output8181		0	0	186,021
		0	0	599,000
		0	0	599,000

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,838	0	49,838
Total for LCIII: Mukuju		County: Tororo county North		24,838						
<i>LCII: Kamuli</i>	<i>Kamuli HC II</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>						

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LCII: Kamuli	Kamuli HC III	Building Construction - Construction Expenses-213	Source: Sector Development Grant	3,000
LCII: Kamuli	Kamuli HC III	Building Construction - Expansions-220	Source: Sector Development Grant	0
LCII: Kamuli	Kamuli HC III	Building Construction - Hospitals-230	Source: Sector Development Grant	838
Total for LCIII: Malaba town council		County: Tororo county South		25,000
LCII: Malaba	Malaba HC IV	Building Construction - General Construction Works-227	Source: Sector Development Grant	1,000
LCII: Malaba	Malaba HC IV	Building Construction - Projects-252	Source: Sector Development Grant	24,000
Total Cost of output		8182	0 0 0 0 0 0 0 49,838 0	49,838
088183 OPD and other ward Construction and Rehabilitation				
312101 Non-Residential Buildings	0	0	486,442	0 486,442 0 0 27,100 0 27,100
Total for LCIII: Merikit		County: Tororo county North		3,000
LCII: Amurwo	Amurwo HC II	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	3,000
Total for LCIII: Molo		County: Tororo county North		3,000
LCII: Tuba	Tuba HC II	Building Construction - Assorted Materials-206	Source: District Discretionary Development Equalization Grant	3,000
Total for LCIII: Kwapa		County: Tororo county South		12,100
LCII: Kwapa	Kwapa HC III	Building Construction - Expansions-220	Source: District Discretionary Development Equalization Grant	0
LCII: Kwapa	Kwapa HC III	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	3,000
LCII: Kwapa	Kwapa HC III	Building Construction - Hospitals-230	Source: District Discretionary Development Equalization Grant	1,000
LCII: Kwapa	Kwapa HC III	Building Construction - Building Costs-209	Source: Sector Development Grant	8,100

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Total for LCIII: Rubongi			County: West budama						9,000	
<i>LCII: Panyangasi</i>	<i>Panyangasi HC III</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>9,000</i>	
Total Cost of output8183	0	0	486,442	0	486,442	0	0	27,100	0	27,100

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	180,000	0	180,000
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Total for LCIII: Mukuju			County: Tororo county North						180,000	
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<i>LCII: Kamuli</i>	<i>Kamuli HC III</i>		<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>180,000</i>	
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Total Cost of output8185	0	0	0	0	0	0	0	180,000	0	180,000
Total Cost of Capital Purchases	0	0	692,463	0	692,463	0	0	886,938	0	886,938
Total cost of Primary Healthcare	0	633,583	786,463	0	1,420,046	0	699,881	959,938	0	1,659,818

0882 District Hospital Services

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088201 Hospital Health Worker Services

211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,699	0	0	11,699	0	0	0	0	0
Total Cost of output8201	0	51,699	0	0	51,699	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	51,699	0	0	51,699	0	8,000	0	0	8,000

02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	442,561	0	0	442,561	0	497,759	0	0	497,759
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Total for LCIII: Missing Subcounty			County: Missing County						497,759	
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<i>LCII: Missing Parish</i>			<i>Tororo General Hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>497,759</i>	
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Total Cost of output8251	0	442,561	0	0	442,561	0	497,759	0	0	497,759
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088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	101,954	0	0	101,954	0	101,954	0	0	101,954
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Total for LCIII: Missing Subcounty			County: Missing County						101,954	
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<i>LCII: Missing Parish</i>			<i>St anthony hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>101,954</i>	
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Total Cost of output8252	0	101,954	0	0	101,954	0	101,954	0	0	101,954
Total Cost of Lower Local Services	0	544,515	0	0	544,515	0	599,713	0	0	599,713

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088281 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	2,561,031	0	2,561,031	0	0	0	0	0
Total Cost of output8281	0	0	2,561,031	0	2,561,031	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,561,031	0	2,561,031	0	0	0	0	0
Total cost of District Hospital Services	0	596,214	2,561,031	0	3,157,245	0	607,713	0	0	607,713

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	7,240,587	0	0	0	7,240,587	7,850,332	0	0	0	7,850,332
211103 Allowances (Incl. Casuals, Temporary)	0	33,162	0	0	33,162	0	35,000	0	0	35,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,844	0	0	1,844	0	1,200	0	0	1,200
221017 Subscriptions	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	1,680	0	0	1,680	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	5,787	0	0	5,787	0	8,000	0	0	8,000
223005 Electricity	0	800	0	0	800	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	19,135	0	0	19,135	0	10,059	0	0	10,059
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	13,000	0	0	13,000
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	800	0	0	800
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	1,256	0	0	1,256	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	0	500	0	0	500
Total Cost of output8301	7,240,587	107,103	0	0	7,347,690	7,850,332	108,559	0	0	7,958,891

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8302	0	24,000	0	0	24,000	0	0	0	0	0
Total Cost of Higher LG Services	7,240,587	131,103	0	0	7,371,690	7,850,332	108,559	0	0	7,958,891
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	820,000	820,000	0	0	0	1,637,632	1,637,632
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality					1,637,632
<i>LCII: Amagoro A</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>		<i>1,159,632</i>			
<i>LCII: Amagoro A</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: External Financing</i>		<i>300,000</i>			
<i>LCII: Amagoro A</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: External Financing</i>		<i>178,000</i>			
Total Cost of output8372	0	0	0	820,000	820,000	0	0	0	1,637,632	1,637,632
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: Eastern Division (Physical)					County: Tororo Municipality					80,000
<i>LCII: Amagoro B</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>		<i>80,000</i>			
Total Cost of output8375	0	0	0	0	0	0	0	80,000	0	80,000
Total Cost of Capital Purchases	0	0	0	820,000	820,000	0	0	80,000	1,637,632	1,717,632
Total cost of Health Management and Supervision	7,240,587	131,103	0	820,000	8,191,690	7,850,332	108,559	80,000	1,637,632	9,676,523
Total cost of Health	7,240,587	1,360,901	3,347,494	820,000	12,768,981	7,850,332	1,416,153	1,039,938	1,637,632	11,944,055

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	23,964,271	15,845,938	28,095,318
District Unconditional Grant (Non-Wage)	12,000	8,121	12,000
District Unconditional Grant (Wage)	81,888	61,416	81,888
Locally Raised Revenues	26,000	26,000	51,000
Other Transfers from Central Government	27,520	0	44,000
Sector Conditional Grant (Non-Wage)	6,164,504	1,985,911	6,310,640
Sector Conditional Grant (Wage)	17,652,359	13,764,489	21,595,790
Development Revenues	2,167,431	2,167,431	2,279,202
District Discretionary Development Equalization Grant	175,345	175,344	79,734
External Financing	0	0	200,000
Sector Development Grant	1,992,086	1,992,086	1,999,468
Total Revenues shares	26,131,702	18,013,369	30,374,519
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	17,734,247	12,461,447	21,677,678
Non Wage	6,230,024	1,929,765	6,417,640
Development Expenditure			
Domestic Development	2,167,431	610,188	2,079,202
External Financing	0	0	200,000
Total Expenditure	26,131,702	15,001,400	30,374,519

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	12,238,499	0	0	0	12,238,499	14,395,110	0	0	0	14,395,110
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Total Cost of output8102	12,238,499	0	0	0	12,238,499	14,395,110	0	0	0	14,395,110
Total Cost of Higher LG Services	12,238,499	0	0	0	12,238,499	14,395,110	0	0	0	14,395,110
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	2,629,898	0	0	2,629,898	0	2,656,622	0	0	2,656,622

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Total for LCIII: Merikit	County: Tororo county North	131,245
LCII: Amurwo	AMURWO P.S. Source: Sector Conditional Grant (Non-Wage)	11,822
LCII: Maliri	APOKOR P.S. Source: Sector Conditional Grant (Non-Wage)	25,184
LCII: Maliri	MALIRI P.S. Source: Sector Conditional Grant (Non-Wage)	13,284
LCII: Maliri	OKWARA P.S. Source: Sector Conditional Grant (Non-Wage)	20,271
LCII: Merikit	KACHANGA COMMUNITY P/S Source: Sector Conditional Grant (Non-Wage)	16,497
LCII: Merikit	MERIKIT P.S. Source: Sector Conditional Grant (Non-Wage)	12,604
LCII: Merikit	Merikit Unit P.S. Source: Sector Conditional Grant (Non-Wage)	21,988
LCII: Merikit	MORIKAPEL P.S. Source: Sector Conditional Grant (Non-Wage)	9,595
Total for LCIII: Mukuju	County: Tororo county North	240,798
LCII: Akadot	Akadot P.S. Source: Sector Conditional Grant (Non-Wage)	20,628
LCII: Akadot	Apetai P.S. Source: Sector Conditional Grant (Non-Wage)	20,424
LCII: Akadot	Aukot P.S. Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Akadot	Kabiro P.S. Source: Sector Conditional Grant (Non-Wage)	9,646
LCII: Akadot	Kalachai P.S. Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Akadot	Kamuli P.S. Source: Sector Conditional Grant (Non-Wage)	17,092
LCII: Akadot	Kocoge P.S. Source: Sector Conditional Grant (Non-Wage)	16,990
LCII: Akadot	Nyakol P.S. Source: Sector Conditional Grant (Non-Wage)	10,921
LCII: Akadot	TOTOKIDWE P.S. Source: Sector Conditional Grant (Non-Wage)	18,996
LCII: Atiri	Akworot P.S. Source: Sector Conditional Grant (Non-Wage)	17,330
LCII: Atiri	Atiri P.S. Source: Sector Conditional Grant (Non-Wage)	15,188
LCII: Atiri	KAJARAU P.S. Source: Sector Conditional Grant (Non-Wage)	14,644
LCII: Atiri	Mukuju P.S. Source: Sector Conditional Grant (Non-Wage)	18,775
LCII: Kalachai	Bishop Okille C.o.U P.s Source: Sector Conditional Grant (Non-Wage)	14,355
LCII: Kamuli	Kamuli Pagoya P.S. Source: Sector Conditional Grant (Non-Wage)	13,148
LCII: Mukuju	ODIKAI COMMUNITY Source: Sector Conditional Grant (Non-Wage)	4,376
Total for LCIII: Molo	County: Tororo county North	121,327
LCII: Kidoko	Kidoko P.S. Source: Sector Conditional Grant (Non-Wage)	22,600
LCII: Kidoko	Nyeminyem P.S. Source: Sector Conditional Grant (Non-Wage)	19,421
LCII: Kipangor	Kipangor P.S. Source: Sector Conditional Grant (Non-Wage)	18,877
LCII: Molo	Magodes P.S. Source: Sector Conditional Grant (Non-Wage)	17,279
LCII: Molo	Molo P.S. Source: Sector Conditional Grant (Non-Wage)	15,392
LCII: Molo	Tuba P.S. Source: Sector Conditional Grant (Non-Wage)	10,904
LCII: Tuba	ORAGO P.S. Source: Sector Conditional Grant (Non-Wage)	16,854

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Total for LCIII: Osukuru	County: Tororo county South	209,871
LCII: Kayoro	Buyemba P.S. Source: Sector Conditional Grant (Non-Wage)	14,117
LCII: Kayoro	Kasipodo P.S. Source: Sector Conditional Grant (Non-Wage)	13,250
LCII: Kayoro	Utro P.S. Source: Sector Conditional Grant (Non-Wage)	13,284
LCII: Morukatipe	Aputiri P.S. Source: Sector Conditional Grant (Non-Wage)	11,652
LCII: Morukatipe	Atipe Rock P.S. Source: Sector Conditional Grant (Non-Wage)	13,777
LCII: Morukatipe	Tororo Prisons P.S. Source: Sector Conditional Grant (Non-Wage)	18,911
LCII: Nyalakot	Morukatipe P.S. Source: Sector Conditional Grant (Non-Wage)	15,834
LCII: Nyalakot	Oriyai P.S. Source: Sector Conditional Grant (Non-Wage)	25,167
LCII: Nyalakot	Osire Community P.S. Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Osukuru	Ngelechom P.S. Source: Sector Conditional Grant (Non-Wage)	16,123
LCII: Osukuru	Osukuru P.S. Source: Sector Conditional Grant (Non-Wage)	18,724
LCII: Osukuru	Ticaf P.S. Source: Sector Conditional Grant (Non-Wage)	16,021
LCII: Osukuru	U.C.I P.S. Source: Sector Conditional Grant (Non-Wage)	23,161
Total for LCIII: Malaba town council	County: Tororo county South	34,007
LCII: Akolodong	ST. JUDE P.S. Source: Sector Conditional Grant (Non-Wage)	34,007
Total for LCIII: Mella	County: Tororo county South	101,583
LCII: Amoni	Amoni C.O.U P/S Source: Sector Conditional Grant (Non-Wage)	12,927
LCII: Amoni	AMONI P.S. Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Amoni	Omiriai P.S. Source: Sector Conditional Grant (Non-Wage)	13,726
LCII: Apokor	AMENEMOIT P.S. Source: Sector Conditional Grant (Non-Wage)	15,154
LCII: Mella	KOITANGIRO P.S. Source: Sector Conditional Grant (Non-Wage)	16,718
LCII: Mella	Mella P.S. Source: Sector Conditional Grant (Non-Wage)	25,371
Total for LCIII: Kwapa	County: Tororo county South	118,158
LCII: Asinge	APUWAI P.S. Source: Sector Conditional Grant (Non-Wage)	13,607
LCII: Kalait	Kalait P.S. Source: Sector Conditional Grant (Non-Wage)	23,246
LCII: Kalait	Morukebu P.S. Source: Sector Conditional Grant (Non-Wage)	21,172
LCII: Kwapa	Asinge P.S. Source: Sector Conditional Grant (Non-Wage)	21,716
LCII: Kwapa	Kwapa P.S. Source: Sector Conditional Grant (Non-Wage)	21,342
LCII: Kwapa	OCHEGEN P.S. Source: Sector Conditional Grant (Non-Wage)	17,075
Total for LCIII: Mulanda	County: West budama	190,916
LCII: Lwala	AMORI P.S. Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: Lwala	IYORANG P.S. Source: Sector Conditional Grant (Non-Wage)	12,145
LCII: Lwala	LWALA P.S. Source: Sector Conditional Grant (Non-Wage)	10,411
LCII: Lwala	PAJWENDA P.S. Source: Sector Conditional Grant (Non-Wage)	17,279
LCII: Mulanda	CHAWOLO P.S. Source: Sector Conditional Grant (Non-Wage)	15,307

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LCII: Mulanda	Korobudi P/S	Source: Sector Conditional Grant (Non-Wage)	14,474
LCII: Mulanda	MULANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,154
LCII: Mulanda	Pabwok P/S	Source: Sector Conditional Grant (Non-Wage)	18,129
LCII: Mulanda	PASINDI P.S.	Source: Sector Conditional Grant (Non-Wage)	22,430
LCII: Mwelo	ABWEL P.S.	Source: Sector Conditional Grant (Non-Wage)	13,794
LCII: Mwelo	MIKIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,057
LCII: Mwelo	Mwello P.s	Source: Sector Conditional Grant (Non-Wage)	14,032
LCII: Mwelo	RUGOT P.S	Source: Sector Conditional Grant (Non-Wage)	14,236
Total for LCIII: Paya	County: West budama		207,348
LCII: Barinyanga	BARINYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	27,020
LCII: Nawire	Atapara P.S.	Source: Sector Conditional Grant (Non-Wage)	21,767
LCII: Nawire	Nawire P.S.	Source: Sector Conditional Grant (Non-Wage)	22,668
LCII: Nawire	Nyasirenge P.S.	Source: Sector Conditional Grant (Non-Wage)	14,797
LCII: Nawire	Paya P.S.	Source: Sector Conditional Grant (Non-Wage)	17,500
LCII: Nawire	SENGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,743
LCII: Paya	Liwira P.S	Source: Sector Conditional Grant (Non-Wage)	12,349
LCII: Paya	Mwenge P.S.	Source: Sector Conditional Grant (Non-Wage)	11,278
LCII: Paya	Pambaya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,913
LCII: Paya	Paragang P.S.	Source: Sector Conditional Grant (Non-Wage)	16,565
LCII: Paya	Patewo P.S.	Source: Sector Conditional Grant (Non-Wage)	15,103
LCII: Paya	Sere P.S.	Source: Sector Conditional Grant (Non-Wage)	20,645
Total for LCIII: Rubongi	County: West budama		158,659
LCII: Kidera	AGOLA P. S.	Source: Sector Conditional Grant (Non-Wage)	3,430
LCII: Kidera	AGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: Kidera	KIDERA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,355
LCII: Kidera	PANYANGASI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,624
LCII: Kidera	RUBONGI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,936
LCII: Kidera	TORORO ARMY P.S.	Source: Sector Conditional Grant (Non-Wage)	15,885
LCII: Nyangole	ACHILET P.S.	Source: Sector Conditional Grant (Non-Wage)	22,617
LCII: Nyangole	Agwait P/S	Source: Sector Conditional Grant (Non-Wage)	13,318
LCII: Nyangole	MUDODO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,160
LCII: Osia	KATEREMA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,927
LCII: Osia	OSIA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,517
Total for LCIII: Nabuyoga	County: West budama		167,534
LCII: Nabuyoga	KIYEYI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,357
LCII: Nabuyoga	MAWELE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,760
LCII: Nabuyoga	MIGANA	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Nabuyoga	MIGANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,255

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LCII: Nabuyoga	MUWAFU P.S.	Source: Sector Conditional Grant (Non-Wage)	20,424
LCII: Nabuyoga	NYAMALOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,151
LCII: Nabuyoga	SIWA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: Namwanga	BUJWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,593
LCII: Namwanga	Lugingi P/S	Source: Sector Conditional Grant (Non-Wage)	16,140
LCII: Namwanga	NABUYOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,443
LCII: Namwanga	NAMWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,253
LCII: Pawanga	PAWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,669
Total for LCIII: Kirewa	County: West budama		192,446
LCII: Katandi	Katandi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,148
LCII: Katandi	Wikus P.S.	Source: Sector Conditional Grant (Non-Wage)	20,016
LCII: Kirewa	Agwok P.S.	Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: Kirewa	Kirewa P.S.	Source: Sector Conditional Grant (Non-Wage)	22,719
LCII: Kirewa	Milembe P/s	Source: Sector Conditional Grant (Non-Wage)	14,763
LCII: Kirewa	Pamadolo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,709
LCII: Kirewa	Senda P.S.	Source: Sector Conditional Grant (Non-Wage)	12,757
LCII: Mifumi	Mifumi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,703
LCII: Mifumi	NYABANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,969
LCII: Mifumi	ST. STEPHEN BUDAKA	Source: Sector Conditional Grant (Non-Wage)	10,462
LCII: Soni	Kainja P.S.	Source: Sector Conditional Grant (Non-Wage)	26,153
LCII: Soni	Nyagoke P.S.	Source: Sector Conditional Grant (Non-Wage)	18,044
LCII: Soni	Soni P.S.	Source: Sector Conditional Grant (Non-Wage)	10,598
Total for LCIII: Nagongera sub county	County: West budama		137,542
LCII: Katajula	Matindi P.S.	Source: Sector Conditional Grant (Non-Wage)	17,007
LCII: Katajula	Mukwana P.S.	Source: Sector Conditional Grant (Non-Wage)	15,222
LCII: Katajula	Pagoya P.S.	Source: Sector Conditional Grant (Non-Wage)	11,941
LCII: Katajula	Soni Ogwang P.S.	Source: Sector Conditional Grant (Non-Wage)	14,100
LCII: Maundo	Pokongo Rock P/S	Source: Sector Conditional Grant (Non-Wage)	15,647
LCII: Namwaya	COU Yona Okoth Memo. P/S	Source: Sector Conditional Grant (Non-Wage)	11,737
LCII: Namwaya	Maundo P.S.	Source: Sector Conditional Grant (Non-Wage)	18,605
LCII: Namwaya	NAMWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,755
LCII: Namwaya	Okwira P.S.	Source: Sector Conditional Grant (Non-Wage)	15,528
Total for LCIII: Petta	County: West budama		90,781
LCII: Mbula	MBULA MACHAR P.S.	Source: Sector Conditional Grant (Non-Wage)	17,925
LCII: Mbula	MBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,582

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LCII: Mbula	PAKOI P.S.	Source: Sector Conditional Grant (Non-Wage)	24,011
LCII: Mbula	PETTA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,505
LCII: Mbula	RAMOGI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,758
Total for LCIII: Sopsop	County: West budama		108,019
LCII: Namwendia	PANOAH P.S.	Source: Sector Conditional Grant (Non-Wage)	29,842
LCII: Sop-Sop	BERE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,595
LCII: Sop-Sop	NAMWENDYA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,460
LCII: Sop-Sop	PER PER P.S.	Source: Sector Conditional Grant (Non-Wage)	22,005
LCII: Sop-Sop	SOP-SOP P.S.	Source: Sector Conditional Grant (Non-Wage)	31,117
Total for LCIII: Magola	County: West budama		101,590
LCII: Gule	MAGOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,486
LCII: Gule	NAMBOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,528
LCII: Magola	PAJANGANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,887
LCII: Magola	PAPOL P.S.	Source: Sector Conditional Grant (Non-Wage)	17,653
LCII: Magola	PODUT P.S.	Source: Sector Conditional Grant (Non-Wage)	8,915
LCII: Magola	POYAMERI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,576
LCII: Magola	ST. AGNES MELLA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,545
Total for LCIII: Nagongera town council	County: West budama		98,414
LCII: Central	MAHANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,033
LCII: Central	NAGONGERA BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	17,415
LCII: Central	NAGONGERA GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	22,736
LCII: Central	ROCK HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	20,849
LCII: Central	WALAJEJI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,381
Total for LCIII: Kisoko	County: West budama		139,371
LCII: Gwaragwara	Abongit P.S.	Source: Sector Conditional Grant (Non-Wage)	18,231
LCII: Gwaragwara	GWARAGWARA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,352
LCII: Gwaragwara	Morkiswa P.S.	Source: Sector Conditional Grant (Non-Wage)	18,571
LCII: Gwaragwara	POMEDE	Source: Sector Conditional Grant (Non-Wage)	19,234
LCII: Kisoko	Kisoko Boys P.S.	Source: Sector Conditional Grant (Non-Wage)	19,761
LCII: Kisoko	Kisoko Girls P.S.	Source: Sector Conditional Grant (Non-Wage)	22,260
LCII: Kisoko	MAKAUR P.S.	Source: Sector Conditional Grant (Non-Wage)	13,862
LCII: Peipei	PEI. PEI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,100
Total for LCIII: Iyolwa	County: West budama		107,013
LCII: Poyem	BUMANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,981
LCII: Poyem	GULE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824

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LCII: Poyem			LYOLWA P.S.	Source: Sector Conditional Grant (Non-Wage)	26,986					
LCII: Poyem			MPUNGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,250					
LCII: Poyem			OJILAI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,874					
LCII: Poyem			POYEM P.S.	Source: Sector Conditional Grant (Non-Wage)	15,902					
LCII: Poyem			SEGERE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,196					
Total Cost of output8151	0	2,629,898	0	0	2,629,898	0	2,656,622	0	0	2,656,622
Total Cost of Lower Local Services	0	2,629,898	0	0	2,629,898	0	2,656,622	0	0	2,656,622
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	490,000	0	490,000	0	0	102,250	0	102,250
Total for LCIII: Eastern Division (Physical)	County: Tororo Municipality									31,000
LCII: Amagoro A	Completion of St Jude Malaba Annex P/S	Building Construction - Schools-256	Source: Sector Development Grant		31,000					
Total for LCIII: Kirewa	County: West budama									71,250
LCII: Kirewa	2 classroom block at Mukwana P/S	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant		71,250					
Total Cost of output8180	0	0	490,000	0	490,000	0	0	102,250	0	102,250
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	154,000	0	154,000	0	0	41,800	0	41,800
Total for LCIII: Paya	County: West budama									20,900
LCII: Paya	5 Stance Lined Pitlatrine at Pagoya P/S	Building Construction - Latrines-237	Source: Sector Development Grant		20,900					
Total for LCIII: Iyolwa	County: West budama									20,900
LCII: Iyolwa	5 Stance Lined Pitlatrine at Mpugwe P/S	Building Construction - Latrines-237	Source: Sector Development Grant		20,900					
Total Cost of output8181	0	0	154,000	0	154,000	0	0	41,800	0	41,800
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	32,000	0	32,000	0	0	131,560	0	131,560
Total for LCIII: Eastern Division (Physical)	County: Tororo Municipality									131,560
LCII: Amagoro A	Supply of 46 3-seater desks to 22 schools	Furniture and Fixtures - Desks-637	Source: Sector Development Grant		131,560					
Total Cost of output8183	0	0	32,000	0	32,000	0	0	131,560	0	131,560
Total Cost of Capital Purchases	0	0	676,000	0	676,000	0	0	275,610	0	275,610
Total cost of Pre-Primary and Primary Education	12,238,499	2,629,898	676,000	0	15,544,398	14,395,110	2,656,622	275,610	0	17,327,342

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	4,041,938	0	0	0	4,041,938	5,828,757	0	0	0	5,828,757
Total Cost of output8201	4,041,938	0	0	0	4,041,938	5,828,757	0	0	0	5,828,757
Total Cost of Higher LG Services	4,041,938	0	0	0	4,041,938	5,828,757	0	0	0	5,828,757

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263101 LG Conditional grants (Current)	0	52,358	0	0	52,358	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	2,612,355	0	0	2,612,355	0	2,656,105	0	0	2,656,105

Total for LCIII: Merikit	County: Tororo county North									182,250
LCII: Amurwo	MERIKIT SSS Source: Sector Conditional Grant (Non-Wage)									182,250
Total for LCIII: Mukuju	County: Tororo county North									150,795
LCII: Akadot	ATIRI SS Source: Sector Conditional Grant (Non-Wage)									150,795
Total for LCIII: Molo	County: Tororo county North									96,250
LCII: Kidoko	KIDOKO SS Source: Sector Conditional Grant (Non-Wage)									96,250
Total for LCIII: Osukuru	County: Tororo county South									54,775
LCII: Kayoro	BUKEDI SS Source: Sector Conditional Grant (Non-Wage)									54,775
Total for LCIII: Malaba town council	County: Tororo county South									43,750
LCII: Akolodong	MALABA SEED SCHOOL Source: Sector Conditional Grant (Non-Wage)									43,750
Total for LCIII: Mella	County: Tororo county South									156,960
LCII: Amoni	ST MARY ASSUMPTA MELLA SS Source: Sector Conditional Grant (Non-Wage)									156,960
Total for LCIII: Kwapa	County: Tororo county South									237,475
LCII: Asinge	ASINGE SSS Source: Sector Conditional Grant (Non-Wage)									237,475
Total for LCIII: Mulanda	County: West budama									204,935
LCII: Lwala	JAMES OCHOLA MEM SS Source: Sector Conditional Grant (Non-Wage)									131,960
LCII: Lwala	MULANDA SS Source: Sector Conditional Grant (Non-Wage)									72,975
Total for LCIII: Paya	County: West budama									115,500
LCII: Barinyanga	PAYA SS Source: Sector Conditional Grant (Non-Wage)									115,500
Total for LCIII: Rubongi	County: West budama									734,065
LCII: Kidera	KATEREMA SS Source: Sector Conditional Grant (Non-Wage)									219,500

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LCII: Kidera	RUBONGI ARMY SS	Source: Sector Conditional Grant (Non-Wage)	436,920							
LCII: Kidera	RUBONGI SS	Source: Sector Conditional Grant (Non-Wage)	77,645							
Total for LCIII: Nabuyoga	County: West budama		42,875							
LCII: Nabuyoga	KIYEYI HIGH SCH	Source: Sector Conditional Grant (Non-Wage)	42,875							
Total for LCIII: Kirewa	County: West budama		187,550							
LCII: Katandi	KIREWA SS	Source: Sector Conditional Grant (Non-Wage)	187,550							
Total for LCIII: Petta	County: West budama		289,850							
LCII: Mbula	PETTA COMMUNITY SS	Source: Sector Conditional Grant (Non-Wage)	289,850							
Total for LCIII: Magola	County: West budama		54,600							
LCII: Gule	RAINER H.S	Source: Sector Conditional Grant (Non-Wage)	54,600							
Total for LCIII: Nagongera town council	County: West budama		51,975							
LCII: Central	MAHANGA SS	Source: Sector Conditional Grant (Non-Wage)	51,975							
Total for LCIII: Missing Subcounty	County: Missing County		52,500							
LCII: Missing Parish	Kisoko H.S	Source: Sector Conditional Grant (Non-Wage)	52,500							
Total Cost of output8251	0	2,664,713	0	0	2,664,713	0	2,656,105	0	0	2,656,105
Total Cost of Lower Local Services	0	2,664,713	0	0	2,664,713	0	2,656,105	0	0	2,656,105
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output8275	0	0	50,000	0	50,000	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Eastern Division (Physical)			County: Tororo Municipality							100,000
LCII: Amagoro A	Monitoring & Supervision	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							100,000
312101 Non-Residential Buildings	0	0	1,127,397	0	1,127,397	0	0	1,602,446	0	1,602,446
Total for LCIII: Iyolwa			County: West budama							1,602,446
LCII: Iyolwa	seed school at Iyolwa & Sop Sop	Building Construction - Schools-256	Source: Sector Development Grant							1,602,446
Total Cost of output8280	0	0	1,127,397	0	1,127,397	0	0	1,702,446	0	1,702,446
078283 Laboratories and Science Room Construction										
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0

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312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8283	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,387,919	0	1,387,919	0	0	1,702,446	0	1,702,446
Total cost of Secondary Education	4,041,938	2,664,713	1,387,919	0	8,094,570	5,828,757	2,656,105	1,702,446	0	10,187,309

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	1,371,922	0	0	0	1,371,922	1,371,922	0	0	0	1,371,922
Total Cost of output8301	1,371,922	0	0	0	1,371,922	1,371,922	0	0	0	1,371,922
Total Cost of Higher LG Services	1,371,922	0	0	0	1,371,922	1,371,922	0	0	0	1,371,922
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	676,751	0	0	676,751	0	676,751	0	0	676,751
Total for LCIII: Mukuju	County: Tororo county North					95,776				
<i>LCII: Mukuju</i>	<i>BARINYANGA TECHNICAL SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 95,776</i>				
Total for LCIII: Missing Subcounty	County: Missing County					580,975				
<i>LCII: Missing Parish</i>	<i>IYOLWA TECHNICAL SCH</i>					<i>Source: Sector Conditional Grant (Non-Wage) 122,593</i>				
<i>LCII: Missing Parish</i>	<i>Mukujju</i>					<i>Source: Sector Conditional Grant (Non-Wage) 302,065</i>				
<i>LCII: Missing Parish</i>	<i>Tororo Technical Institute</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
Total Cost of output8351	0	676,751	0	0	676,751	0	676,751	0	0	676,751
Total Cost of Lower Local Services	0	676,751	0	0	676,751	0	676,751	0	0	676,751
Total cost of Skills Development	1,371,922	676,751	0	0	2,048,673	1,371,922	676,751	0	0	2,048,673

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,326	0	0	3,326	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	78,112	0	0	78,112	0	89,004	0	0	89,004
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	6,000	0	0	6,000
Total Cost of output8401	0	116,638	0	0	116,638	0	124,504	0	0	124,504

078403 Sports Development services

227001 Travel inland	0	44,266	0	0	44,266	0	40,000	0	0	40,000
Total Cost of output8403	0	44,266	0	0	44,266	0	40,000	0	0	40,000

078405 Education Management Services

211101 General Staff Salaries	81,888	0	0	0	81,888	81,888	0	0	0	81,888
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	720	0	0	720
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	27,958	0	0	27,958	0	53,508	0	0	53,508
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	16,000	0	0	16,000
228004 Maintenance – Other	0	3,000	0	0	3,000	0	120,000	0	0	120,000
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8405	81,888	93,758	0	0	175,646	81,888	258,228	0	0	340,116
Total Cost of Higher LG Services	81,888	254,662	0	0	336,550	81,888	422,732	0	0	504,620

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,412	0	33,412	0	0	20,661	200,000	220,661
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Total for LCIII: Eastern Division (Physical)**County: Tororo Municipality****220,661**

LCII: Amagoro A

Monitoring & Supervision and EIA

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: Sector Development Grant

20,661

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LCII: Amagoro A	UNICEF ACTIVITIES FACILITATED	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	200,000						
312104 Other Structures	0	0	44,600	0	44,600	0	0	48,000	0	48,000
Total for LCIII: Eastern Division (Physical)			County: Tororo Municipality						48,000	
LCII: Amagoro A	Retentions FY 2020/21 paid	Construction Services - Other Construction Works-405	Source: Sector Development Grant	48,000						
312202 Machinery and Equipment	0	0	25,500	0	25,500	0	0	32,484	0	32,484
Total for LCIII: Eastern Division (Physical)			County: Tororo Municipality						32,484	
LCII: Amagoro A	Hire of Cesspool Emptier	Machinery and Equipment - Vehicles-1149	Source: District Discretionary Development Equalization Grant	8,484						
Total Cost of output8472	0	0	103,512	0	103,512	0	0	101,145	200,000	301,145
Total Cost of Capital Purchases	0	0	103,512	0	103,512	0	0	101,145	200,000	301,145
Total cost of Education & Sports Management and Inspection	81,888	254,662	103,512	0	440,062	81,888	422,732	101,145	200,000	805,765

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	4,000	0	0	4,000	0	5,430	0	0	5,430
Total Cost of output8501	0	4,000	0	0	4,000	0	5,430	0	0	5,430
Total Cost of Higher LG Services	0	4,000	0	0	4,000	0	5,430	0	0	5,430
Total cost of Special Needs Education	0	4,000	0	0	4,000	0	5,430	0	0	5,430
Total cost of Education	17,734,247	6,230,024	2,167,431	0	26,131,702	21,677,678	6,417,640	2,079,202	200,000	30,374,519

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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,447,174	1,111,739	1,292,533
District Unconditional Grant (Non-Wage)	12,000	7,621	12,000
District Unconditional Grant (Wage)	138,376	103,782	138,376
Locally Raised Revenues	12,000	11,000	6,000
Other Transfers from Central Government	1,262,356	972,503	1,113,715
Urban Unconditional Grant (Wage)	22,442	16,833	22,442
Development Revenues	100,000	100,000	27,000
District Discretionary Development Equalization Grant	100,000	100,000	27,000
Total Revenues shares	1,547,174	1,211,739	1,319,533
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	160,818	117,019	160,818
Non Wage	1,286,356	881,956	1,131,715
Development Expenditure			
Domestic Development	100,000	99,715	27,000
External Financing	0	0	0
Total Expenditure	1,547,174	1,098,690	1,319,533

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	688,879	0	0	688,879	0	0	0	0	0
Total Cost of output8104	0	688,879	0	0	688,879	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	60,000	0	0	60,000	0	100,000	0	0	100,000
Total Cost of output8105	0	60,000	0	0	60,000	0	100,000	0	0	100,000

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048108 Operation of District Roads Office

211101 General Staff Salaries	160,818	0	0	0	160,818	160,818	0	0	0	160,818
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221003 Staff Training	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,399	0	0	1,399
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	2,000	0	0	2,000	0	1,601	0	0	1,601
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	601	0	0	601
227001 Travel inland	0	41,595	0	0	41,595	0	16,000	0	0	16,000
228004 Maintenance – Other	0	8,463	0	0	8,463	0	0	0	0	0
Total Cost of output8108	160,818	71,058	0	0	231,875	160,818	49,601	0	0	210,419
Total Cost of Higher LG Services	160,818	819,936	0	0	980,754	160,818	149,601	0	0	310,419

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263101 LG Conditional grants (Current)	0	203,543	0	0	203,543	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	179,576	0	0	179,576

Total for LCIII: Merikit **County: Tororo county North** **10,343**

LCII: Merikit Merikit Merikit Source: Other Transfers from Central Government 10,343

Total for LCIII: Mukuju **County: Tororo county North** **15,186**

LCII: Mukuju Mukuju Mukuju Source: Other Transfers from Central Government 15,186

Total for LCIII: Molo **County: Tororo county North** **7,568**

LCII: Molo Molo Molo Source: Other Transfers from Central Government 7,568

Total for LCIII: Osukuru **County: Tororo county South** **18,772**

LCII: Osukuru Osukuru Osukuru Source: Other Transfers from Central Government 18,772

Total for LCIII: Mella **County: Tororo county South** **8,270**

LCII: Mella Mella Mella Source: Other Transfers from Central Government 8,270

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Total for LCIII: Kwapa		County: Tororo county South		8,062
<i>LCII: Kwapa</i>	<i>Kwapa</i>	<i>Kwapa</i>	<i>Source: Other Transfers from Central Government</i>	8,062
Total for LCIII: Mulanda		County: West budama		16,239
<i>LCII: Mulanda</i>	<i>Mulanda</i>	<i>Mulanda</i>	<i>Source: Other Transfers from Central Government</i>	16,239
Total for LCIII: Paya		County: West budama		12,244
<i>LCII: Paya</i>	<i>Paya</i>	<i>Paya</i>	<i>Source: Other Transfers from Central Government</i>	12,244
Total for LCIII: Rubongi		County: West budama		14,740
<i>LCII: Panyangasi</i>	<i>Rubongi</i>	<i>Rubongi</i>	<i>Source: Other Transfers from Central Government</i>	14,740
Total for LCIII: Nabuyoga		County: West budama		12,939
<i>LCII: Nabuyoga</i>	<i>Nabuyoga</i>	<i>Nabuyoga</i>	<i>Source: Other Transfers from Central Government</i>	12,939
Total for LCIII: Kirewa		County: West budama		11,380
<i>LCII: Kirewa</i>	<i>Kirewa</i>	<i>Kirewa</i>	<i>Source: Other Transfers from Central Government</i>	11,380
Total for LCIII: Nagongera sub county		County: West budama		10,284
<i>LCII: NAGONGERA</i>	<i>Nagongera</i>	<i>Nagongera</i>	<i>Source: Other Transfers from Central Government</i>	10,284
Total for LCIII: Petta		County: West budama		6,381
<i>LCII: Petta</i>	<i>Petta</i>	<i>Petta</i>	<i>Source: Other Transfers from Central Government</i>	6,381
Total for LCIII: Sopsop		County: West budama		5,904
<i>LCII: Sop-Sop</i>	<i>Sopsop</i>	<i>Sopsop</i>	<i>Source: Other Transfers from Central Government</i>	5,904
Total for LCIII: Magola		County: West budama		7,688
<i>LCII: Magola</i>	<i>Magola</i>	<i>Magola</i>	<i>Source: Other Transfers from Central Government</i>	7,688
Total for LCIII: Kisoko		County: West budama		7,478
<i>LCII: Kisoko</i>	<i>Kisoko</i>	<i>Kisoko</i>	<i>Source: Other Transfers from Central Government</i>	7,478
Total for LCIII: Iyolwa		County: West budama		6,097
<i>LCII: Iyolwa</i>	<i>Iyolwa</i>	<i>Iyolwa</i>	<i>Source: Other Transfers from Central Government</i>	6,097
Total Cost of output8151		0	203,543	0
048156 Urban unpaved roads Maintenance (LLS)		0	262,877	0
263104 Transfers to other govt. units (Current)		0	262,877	0
Total for LCIII: Malaba town council		County: Tororo county South		105,155
<i>LCII: Malaba</i>	<i>Malaba Town Council</i>	<i>Malaba Town Council</i>	<i>Source: Other Transfers from Central Government</i>	105,155

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Total for LCIII: Nagongera town council				County: West budama						126,768	
LCII: Central		Nagongera Town council		Nagongera Town council		Source: Other Transfers from Central Government				126,768	
Total Cost of output8156		0	262,877	0	0	262,877	0	231,923	0	0	231,923
048158 District Roads Maintainence (URF)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	570,615	0	0	570,615
Total for LCIII: Western Division (Physical)				County: Tororo Municipality						570,615	
LCII: Bison		Works office		Works office		Source: Other Transfers from Central Government				570,615	
Total Cost of output8158		0	0	0	0	0	0	570,615	0	0	570,615
Total Cost of Lower Local Services		0	466,420	0	0	466,420	0	982,114	0	0	982,114
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	100,000	0	100,000	0	0	27,000	0	27,000
Total for LCIII: Petta				County: West budama						27,000	
LCII: Mbula		Makauri Mbula road		Roads and Bridges - Contracts-1562		Source: District Discretionary Development Equalization Grant				27,000	
Total Cost of output8180		0	0	100,000	0	100,000	0	0	27,000	0	27,000
Total Cost of Capital Purchases		0	0	100,000	0	100,000	0	0	27,000	0	27,000
Total cost of District, Urban and Community Access Roads		160,818	1,286,356	100,000	0	1,547,174	160,818	1,131,715	27,000	0	1,319,533
Total cost of Roads and Engineering		160,818	1,286,356	100,000	0	1,547,174	160,818	1,131,715	27,000	0	1,319,533

Vote:554 Tororo District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	108,079	65,034	109,696
Sector Conditional Grant (Non-Wage)	108,079	65,034	109,696
Development Revenues	1,208,165	1,208,165	1,243,949
District Discretionary Development Equalization Grant	100,519	100,519	9,000
Sector Development Grant	1,087,844	1,087,844	1,215,147
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	1,316,244	1,273,199	1,353,645
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	108,079	43,583	109,696
Development Expenditure			
Domestic Development	1,208,165	527,216	1,243,949
External Financing	0	0	0
Total Expenditure	1,316,244	570,799	1,353,645

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098101 Operation of the District Water Office

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
223005 Electricity	0	300	0	0	300	0	400	0	0	400

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223006 Water	0	0	0	0	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400	0	0	0	0	0
224001 Medical and Agricultural supplies	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,400	0	0	2,400
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900	0	0	0	0	0
228001 Maintenance - Civil	0	3,200	0	0	3,200	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	14,400	0	0	14,400	0	11,400	0	0	11,400
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	0	45,000	0	0	45,000	0	45,000	0	0	45,000

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,695	0	0	2,695
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8102	0	2,000	0	0	2,000	0	14,695	0	0	14,695

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	0	0	0	0
223006 Water	0	0	0	0	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,733	0	0	16,733	0	0	0	0	0
Total Cost of output8103	0	44,173	0	0	44,173	0	0	0	0	0

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	16,905	0	0	16,905	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	14,001	0	0	14,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of output8104	0	16,905	0	0	16,905	0	50,001	0	0	50,001
Total Cost of Higher LG Services	0	108,079	0	0	108,079	0	109,696	0	0	109,696

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: Magola		County: West budama		1,800
<i>LCII: Magola</i>	<i>Mailo 8</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>1,800</i>
Total for LCIII: Kisoko		County: West budama		1,800
<i>LCII: Gwaragwara</i>	<i>Gwara Gwara border</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>1,800</i>
Total Cost of output		8180	0	0
		75,000	0	75,000
		0	0	99,000
		0	0	99,000
098181 Spring protection				
312104 Other Structures		0	0	50,000
		0	50,000	0
		0	0	56,547
		0	0	56,547
Total for LCIII: Mukuju		County: Tororo county North		7,950
<i>LCII: Akadot</i>	<i>akadot A</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>450</i>
<i>LCII: Atiri</i>	<i>Atiri D</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>
Total for LCIII: Molo		County: Tororo county North		450
<i>LCII: Molo</i>	<i>molo 1</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>450</i>
Total for LCIII: Osukuru		County: Tororo county South		450
<i>LCII: Morukatipe</i>	<i>morikatipe</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>450</i>
Total for LCIII: Mulanda		County: West budama		450
<i>LCII: Lwala</i>	<i>magoro</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>450</i>
Total for LCIII: Rubongi		County: West budama		450
<i>LCII: Nyakesi</i>	<i>Nyakesi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>450</i>
Total for LCIII: Nabuyoga		County: West budama		8,847
<i>LCII: Nabuyoga</i>	<i>wakasiki</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>8,847</i>
Total for LCIII: Kirewa		County: West budama		7,500
<i>LCII: Katandi</i>	<i>Katandi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>

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Total for LCIII: Nagongera sub county		County: West budama		15,450
LCII: NAGONGERA	Atiko	Construction Services - Civil Works-392	Source: Sector Development Grant	7,500
LCII: NAGONGERA	Awanya	Construction Services - Civil Works-392	Source: Sector Development Grant	7,500
LCII: Namwaya	OKWOTOCHINO	Construction Services - Civil Works-392	Source: Sector Development Grant	450
Total for LCIII: Kisoko		County: West budama		7,500
LCII: Kisoko	Abongit A	Construction Services - Civil Works-392	Source: Sector Development Grant	7,500
Total for LCIII: Iyolwa		County: West budama		7,500
LCII: Iyolwa	monomeri	Construction Services - Civil Works-392	Source: Sector Development Grant	7,500
Total Cost of output8181		0	0	50,000
098182 Shallow well construction		0	0	56,547
312101 Non-Residential Buildings		0	0	28,519
312104 Other Structures		0	0	0
Total for LCIII: Osukuru		County: Tororo county South		900
LCII: Osukuru	NGELECHOM	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	900
Total for LCIII: Mella		County: Tororo county South		4,500
LCII: Koitangiro	Koitangiro	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	1,200
LCII: Mella	Angololo	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	3,300
Total for LCIII: Rubongi		County: West budama		2,700
LCII: Nyakesi	Ginnery	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	900
LCII: Osia	kagwara C	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	900
LCII: Panyangasi	Panyangasi hc	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	900

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Total for LCIII: Iyolwa		County: West budama		900	
<i>LCII: Poyem</i>	<i>Nyemera A</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>900</i>	
Total Cost of output	8182	0	0	28,519	0
				28,519	0
				0	0
				9,000	0
				0	9,000
098183 Borehole drilling and rehabilitation					
281504 Monitoring, Supervision & Appraisal of capital works		0	0	15,045	0
				15,045	0
				0	0
				30,000	0
					30,000
Total for LCIII: Eastern Division (Physical)		County: Tororo Municipality		30,000	
<i>LCII: Amagoro A</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
312104 Other Structures		0	0	656,799	0
				656,799	0
				0	0
				549,600	0
					549,600
Total for LCIII: Merikit		County: Tororo county North		71,700	
<i>LCII: Apokor</i>	<i>agururu</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>5,100</i>	
<i>LCII: Kachinga</i>	<i>purege</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>1,800</i>	
<i>LCII: Kachinga</i>	<i>Ruchwa</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>4,800</i>	
<i>LCII: Maliri</i>	<i>kachinga ps</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>5,100</i>	
<i>LCII: Maliri</i>	<i>Maliri Amoni</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>5,100</i>	
<i>LCII: Maliri</i>	<i>osingo n</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>	
<i>LCII: Merikit</i>	<i>Merikit I</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>17,400</i>	
<i>LCII: Merikit</i>	<i>namwendia</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>900</i>	
<i>LCII: Merikit</i>	<i>Ramogi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
Total for LCIII: Mukuju		County: Tororo county North		50,550	
<i>LCII: Akadot</i>	<i>Akadot</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>2,100</i>	

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LCII: Akadot	Ongurai	Construction Services - Certificates-391	Source: Sector Development Grant	9,000
LCII: APETAI	Atapara	Construction Services - Civil Works-392	Source: Sector Development Grant	15,000
LCII: Kalachai	Kajarau	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Kamuli	LOLI	Construction Services - Civil Works-392	Source: Sector Development Grant	450
Total for LCIII: Molo		County: Tororo county North		5,550
LCII: Kipangor	KIPANGORI PS	Construction Services - Civil Works-392	Source: Sector Development Grant	450
LCII: Kipangor	nyem nyem	Construction Services - Civil Works-392	Source: Sector Development Grant	5,100
Total for LCIII: Osukuru		County: Tororo county South		6,000
LCII: Osukuru	Asinget kibenga	Construction Services - Civil Works-392	Source: Sector Development Grant	6,000
Total for LCIII: Malaba town council		County: Tororo county South		2,100
LCII: Asinge	Akoret c	Construction Services - Civil Works-392	Source: Sector Development Grant	2,100
Total for LCIII: Mella		County: Tororo county South		28,500
LCII: Mella	katapal	Construction Services - Civil Works-392	Source: Sector Development Grant	9,000
LCII: Mella	mella A	Construction Services - Civil Works-392	Source: Sector Development Grant	17,100
LCII: Mella	MELLA PS	Construction Services - Civil Works-392	Source: Sector Development Grant	2,400
Total for LCIII: Kwapu		County: Tororo county South		15,600
LCII: Asinge	Amagoro	Construction Services - Civil Works-392	Source: Sector Development Grant	5,400
LCII: Kwapu	adamu	Construction Services - Civil Works-392	Source: Sector Development Grant	5,100
LCII: Morukebu	morikebu B	Construction Services - Civil Works-392	Source: Sector Development Grant	5,100

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Total for LCIII: Eastern Division (Physical)		County: Tororo Municipality	5,400
<i>LCII: Amagoro B</i>	<i>Mudakori HC</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 5,400
Total for LCIII: Mulanda		County: West budama	9,300
<i>LCII: CHAWOLO</i>	<i>PASINDI</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 1,800
<i>LCII: Mulanda</i>	<i>pubwok</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 1,500
<i>LCII: Mwelo</i>	<i>rugot</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 6,000
Total for LCIII: Paya		County: West budama	60,300
<i>LCII: Barinyanga</i>	<i>barinyanga</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 5,400
<i>LCII: Barinyanga</i>	<i>pambaya</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,800
<i>LCII: Barinyanga</i>	<i>pambedi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,800
<i>LCII: Nawire</i>	<i>nyakadere</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 5,100
<i>LCII: Nawire</i>	<i>nyasirenge E</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 2,700
<i>LCII: Nawire</i>	<i>pasule b</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 5,400
<i>LCII: Paya</i>	<i>Budaka</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 24,000
<i>LCII: Paya</i>	<i>kisia</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 6,000
<i>LCII: Sere</i>	<i>sere A</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 2,100
Total for LCIII: Rubongi		County: West budama	48,750
<i>LCII: Kidera</i>	<i>Abori</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 9,000

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LCII: Kidera	kidera A	Construction Services - Civil Works-392	Source: Sector Development Grant	15,000
LCII: Nyakesi	nYAKESI kololo	Construction Services - Civil Works-392	Source: Sector Development Grant	6,000
LCII: Nyakesi	Nyakesi A	Construction Services - Civil Works-392	Source: Sector Development Grant	4,500
LCII: Nyakesi	Nyakesi e	Construction Services - Civil Works-392	Source: Sector Development Grant	6,000
LCII: Panyangasi	panyangasiA	Construction Services - Civil Works-392	Source: Sector Development Grant	450
LCII: Panyangasi	Rubongi ss	Construction Services - Civil Works-392	Source: Sector Development Grant	7,800
Total for LCIII: Nabuyoga		County: West budama		17,400
LCII: Nabuyoga	Abari muwafu	Construction Services - Civil Works-392	Source: Sector Development Grant	6,000
LCII: Nabuyoga	BENDO	Construction Services - Civil Works-392	Source: Sector Development Grant	2,400
LCII: Nabuyoga	kiyeyi A	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Nyamalogo	pakidamda	Construction Services - Civil Works-392	Source: Sector Development Grant	5,400
LCII: Nyamalogo	siwa B	Construction Services - Civil Works-392	Source: Sector Development Grant	2,100
Total for LCIII: Kirewa		County: West budama		4,200
LCII: Soni	panyaliech	Construction Services - Civil Works-392	Source: Sector Development Grant	2,100
LCII: Soni	soni ps	Construction Services - Civil Works-392	Source: Sector Development Grant	2,100
Total for LCIII: Nagongera sub county		County: West budama		52,050
LCII: Katajula	mukaganga	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: NAGONGERA	MATINDI	Construction Services - Civil Works-392	Source: Sector Development Grant	450

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LCII: Namwaya	namwaya father kicham	Construction Services - Civil Works-392	Source: Sector Development Grant	4,200
LCII: Namwaya	OKUTA A	Construction Services - Civil Works-392	Source: Sector Development Grant	2,100
LCII: Namwaya	Okwira	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Namwaya	omede	Construction Services - Civil Works-392	Source: Sector Development Grant	2,100
LCII: Namwaya	opwadamwara	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500
LCII: Namwaya	pomede ps	Construction Services - Civil Works-392	Source: Sector Development Grant	5,100
LCII: Namwaya	Tinge payona	Construction Services - Civil Works-392	Source: Sector Development Grant	9,000
Total for LCIII: Petta		County: West budama		61,200
LCII: Mbula	kadhowa n	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
LCII: Mbula	MACHARI	Construction Services - Civil Works-392	Source: Sector Development Grant	2,100
LCII: Pakoi	Ayago	Construction Services - Civil Works-392	Source: Sector Development Grant	7,500
LCII: Pakoi	moriwa s	Construction Services - Civil Works-392	Source: Sector Development Grant	7,500
LCII: Petta	pawakera	Construction Services - Civil Works-392	Source: Sector Development Grant	5,100
LCII: Petta	Petta ps	Construction Services - Civil Works-392	Source: Sector Development Grant	7,500
LCII: Ramogi	Ayago	Construction Services - Civil Works-392	Source: Sector Development Grant	7,500
Total for LCIII: Sopsop		County: West budama		53,550
LCII: Nabowa	nabowa	Construction Services - Civil Works-392	Source: Sector Development Grant	5,100

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LCII: Nabowa	nabowa c	Construction Services - Civil Works-392	Source: Sector Development Grant	5,100
LCII: Namwendia	Mulanda C	Construction Services - Civil Works-392	Source: Sector Development Grant	450
LCII: Perper	periperi	Construction Services - Civil Works-392	Source: Sector Development Grant	5,100
LCII: Sop-Sop	maruku tc	Construction Services - Civil Works-392	Source: Sector Development Grant	5,100
LCII: Sop-Sop	pabala w	Construction Services - Civil Works-392	Source: Sector Development Grant	3,600
LCII: Sop-Sop	sop sop n	Construction Services - Civil Works-392	Source: Sector Development Grant	5,100
LCII: Sop-Sop	sop sop seed school	Construction Services - Civil Works-392	Source: Sector Development Grant	24,000
Total for LCIII: Magola		County: West budama		5,400
LCII: Magola	mbuluku	Construction Services - Civil Works-392	Source: Sector Development Grant	900
LCII: Magola	pimori	Construction Services - Civil Works-392	Source: Sector Development Grant	2,700
LCII: Papol	MAGORO	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800
Total for LCIII: Kisoko		County: West budama		31,050
LCII: Gwaragwara	Rulowo	Construction Services - Civil Works-392	Source: Sector Development Grant	7,500
LCII: Kisoko	dida church	Construction Services - Civil Works-392	Source: Sector Development Grant	2,700
LCII: Kisoko	olobai	Construction Services - Civil Works-392	Source: Sector Development Grant	6,000
LCII: Kisoko	PAKAMU	Construction Services - Civil Works-392	Source: Sector Development Grant	1,800
LCII: Kisoko	Pilado	Construction Services - Civil Works-392	Source: Sector Development Grant	2,400

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LCII: Morikiswa	PALPAT	Construction Services - Civil Works-392	Source: Sector Development Grant	450							
LCII: Peipei	peipei	Construction Services - Civil Works-392	Source: Sector Development Grant	5,100							
LCII: Peipei	pilado	Construction Services - Civil Works-392	Source: Sector Development Grant	5,100							
Total for LCIII: Iyolwa		County: West budama		21,000							
LCII: Iyolwa	iyolwa ps	Construction Services - Civil Works-392	Source: Sector Development Grant	4,500							
LCII: Iyolwa	Iyolwa seed school	Construction Services - Civil Works-392	Source: Sector Development Grant	15,000							
LCII: Iyolwa	Namayuni B	Construction Services - Civil Works-392	Source: Sector Development Grant	1,500							
Total Cost of output8183		0	0	671,844	0	671,844	0	0	579,600	0	579,600
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	153,000	0	153,000
Total for LCIII: Kirewa		County: West budama		75,000							
LCII: Soni	Soni area	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	75,000							
Total for LCIII: Kisoko		County: West budama		78,000							
LCII: Morikiswa	Morikiswa area	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	78,000							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	24,000	0	24,000	0	0	30,000	0	30,000
Total for LCIII: Western Division (Physical)		County: Tororo Municipality		30,000							
LCII: Agururu A	Entire district	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	30,000							
312104 Other Structures		0	0	339,000	0	339,000	0	0	297,000	0	297,000
Total for LCIII: Merikit		County: Tororo county North		3,000							
LCII: Merikit	Merikit area	Construction Services - Water Schemes-418	Source: Sector Development Grant	3,000							

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Total for LCIII: Nabuyoga			County: West budama							30,000	
<i>LCII: Nyamalogo</i>	<i>Nyamalogo area</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>	
Total for LCIII: Kirewa			County: West budama							75,000	
<i>LCII: Soni</i>	<i>Soni area</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>75,000</i>	
Total for LCIII: Nagongera sub county			County: West budama							30,000	
<i>LCII: Namwaya</i>	<i>Namwaya area</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>	
Total for LCIII: Petta			County: West budama							78,000	
<i>LCII: Mbula</i>	<i>Mbulla area</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>	
<i>LCII: Petta</i>	<i>machari area</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>75,000</i>	
Total for LCIII: Magola			County: West budama							3,000	
<i>LCII: Magola</i>	<i>papoli area</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>	
Total for LCIII: Nagongera town council			County: West budama							3,000	
<i>LCII: Northern</i>	<i>northern</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>	
Total for LCIII: Kisoko			County: West budama							75,000	
<i>LCII: Morikiswa</i>	<i>Morikiswa area</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>75,000</i>	
Total Cost of output8184		0	0	363,000	0	363,000	0	0	480,000	0	480,000
Total Cost of Capital Purchases		0	0	1,208,165	0	1,208,165	0	0	1,243,949	0	1,243,949
Total cost of Rural Water Supply and Sanitation		0	108,079	1,208,165	0	1,316,244	0	109,696	1,243,949	0	1,353,645
Total cost of Water		0	108,079	1,208,165	0	1,316,244	0	109,696	1,243,949	0	1,353,645

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	619,387	191,185	282,844
District Unconditional Grant (Non-Wage)	12,000	7,728	12,000
District Unconditional Grant (Wage)	162,439	130,392	162,439
Locally Raised Revenues	402,422	27,476	40,000
Sector Conditional Grant (Non-Wage)	42,526	25,589	43,405
Urban Unconditional Grant (Wage)	0	0	25,000
Development Revenues	90,000	50,000	50,000
District Discretionary Development Equalization Grant	50,000	50,000	50,000
Other Transfers from Central Government	40,000	0	0
Total Revenues shares	709,387	241,185	332,844
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	162,439	124,084	187,439
Non Wage	456,948	51,183	95,405
Development Expenditure			
Domestic Development	90,000	36,205	50,000
External Financing	0	0	0
Total Expenditure	709,387	211,471	332,844

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	162,439	0	0	0	162,439	187,439	0	0	0	187,439
211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	6,459	0	0	6,459	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	3,550	0	0	3,550	0	5,500	0	0	5,500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8301	162,439	15,149	0	0	177,588	187,439	24,500	0	0	211,939

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	6,120	0	0	6,120	0	7,000	0	0	7,000
Total Cost of output8303	0	6,120	0	0	6,120	0	7,000	0	0	7,000

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

221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	2,672	0	0	2,672	0	0	0	0	0
Total Cost of output8304	0	2,672	0	0	2,672	0	9,000	0	0	9,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	5,000	0	0	5,000	0	5,261	0	0	5,261
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output8305	0	5,600	0	0	5,600	0	5,261	0	0	5,261

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	4,229	0	0	4,229	0	7,000	0	0	7,000
227001 Travel inland	0	19,284	0	0	19,284	0	0	0	0	0
Total Cost of output8306	0	23,513	0	0	23,513	0	7,000	0	0	7,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8307	0	7,000	0	0	7,000	0	9,000	0	0	9,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	3,673	0	0	3,673	0	7,264	0	0	7,264
Total Cost of output8308	0	3,673	0	0	3,673	0	7,264	0	0	7,264

098309 Monitoring and Evaluation of Environmental Compliance

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
228004 Maintenance – Other	0	792	0	0	792	0	0	0	0	0
Total Cost of output8309	0	6,792	0	0	6,792	0	10,000	0	0	10,000

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

221002 Workshops and Seminars	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	45,000	0	45,000	0	0	50,000	0	50,000

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Total Cost of output8310	0	0	50,000	0	50,000	0	0	50,000	0	50,000
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	11,410	0	0	11,410	0	11,380	0	0	11,380
223002 Rates	0	372,396	0	0	372,396	0	0	0	0	0
227001 Travel inland	0	2,623	0	0	2,623	0	5,000	0	0	5,000
Total Cost of output8311	0	386,429	0	0	386,429	0	16,380	0	0	16,380
Total Cost of Higher LG Services	162,439	456,948	50,000	0	669,387	187,439	95,405	50,000	0	332,844
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output8372	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of Natural Resources Management	162,439	456,948	90,000	0	709,387	187,439	95,405	50,000	0	332,844
Total cost of Natural Resources	162,439	456,948	90,000	0	709,387	187,439	95,405	50,000	0	332,844

Vote:554 Tororo District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	345,902	250,320	354,166
District Unconditional Grant (Non-Wage)	12,000	6,614	12,000
District Unconditional Grant (Wage)	182,454	136,841	192,057
Locally Raised Revenues	26,297	13,000	26,000
Sector Conditional Grant (Non-Wage)	102,933	77,200	101,891
Urban Unconditional Grant (Wage)	22,218	16,665	22,218
Development Revenues	1,630,406	581,844	2,419,359
District Discretionary Development Equalization Grant	116,258	116,258	0
External Financing	557,926	315,791	1,529,808
Other Transfers from Central Government	956,222	149,795	889,551
Total Revenues shares	1,976,308	832,164	2,773,525
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	204,672	150,741	214,275
Non Wage	141,230	95,222	139,891
Development Expenditure			
Domestic Development	1,072,480	139,463	889,551
External Financing	557,926	0	1,529,808
Total Expenditure	1,976,308	385,425	2,773,525

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221008 Computer supplies and Information Technology (IT)	0	0	0	10,000	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	46,000	46,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000	0	0	0	0	0
227001 Travel inland	0	0	0	169,826	169,826	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	12,000	12,000	0	0	0	0	0
Total Cost of output8102	0	0	0	257,826	257,826	0	0	0	0	0

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	204,672	0	0	0	204,672	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,095	0	0	5,095
Total Cost of output8104	204,672	0	0	0	204,672	0	5,095	0	0	5,095

108105 Adult Learning

227001 Travel inland	0	15,820	0	0	15,820	0	15,820	0	0	15,820
Total Cost of output8105	0	15,820	0	0	15,820	0	15,820	0	0	15,820

108106 Support to Public Libraries

227001 Travel inland	0	3,876	0	0	3,876	0	3,770	0	0	3,770
Total Cost of output8106	0	3,876	0	0	3,876	0	3,770	0	0	3,770

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	106,000	106,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	0	0	0	130,000	130,000
Total Cost of output8107	0	0	0	0	0	0	0	0	256,000	256,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	600,000	600,000
221008 Computer supplies and Information Technology (IT)	0	0	0	6,400	6,400	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	66,000	66,000	0	0	0	163,808	163,808
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000	0	0	0	80,000	80,000
227001 Travel inland	0	10,477	0	207,700	218,177	0	10,089	0	400,000	410,089
Total Cost of output8108	0	10,477	0	300,100	310,577	0	10,089	0	1,273,808	1,283,897

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	12,572	0	0	12,572	0	8,827	0	0	8,827
Total Cost of output8109	0	12,572	0	0	12,572	0	12,027	0	0	12,027

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	17,215	0	0	17,215	0	5,433	0	0	5,433
282101 Donations	0	20,953	0	0	20,953	0	25,000	0	0	25,000
Total Cost of output8110	0	39,168	0	0	39,168	0	30,433	0	0	30,433

108111 Culture mainstreaming

227001 Travel inland	0	7,738	0	0	7,738	0	5,095	0	0	5,095
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Total Cost of output8111	0	7,738	0	0	7,738	0	5,095	0	0	5,095
108112 Work based inspections										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,095	0	0	2,095
Total Cost of output8112	0	4,000	0	0	4,000	0	3,095	0	0	3,095
108113 Labour dispute settlement										
227001 Travel inland	0	3,738	0	0	3,738	0	2,000	0	0	2,000
Total Cost of output8113	0	3,738	0	0	3,738	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	9,638	0	0	9,638	0	6,374	0	0	6,374
Total Cost of output8114	0	9,638	0	0	9,638	0	9,374	0	0	9,374
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	214,275	0	0	0	214,275
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	25,095	0	0	25,095
227002 Travel abroad	0	20,703	0	0	20,703	0	0	0	0	0
228002 Maintenance - Vehicles	0	13,500	0	0	13,500	0	13,000	0	0	13,000
Total Cost of output8117	0	34,203	0	0	34,203	214,275	43,095	0	0	257,370
Total Cost of Higher LG Services	204,672	141,230	0	557,926	903,828	214,275	139,891	0	1,529,808	1,883,974
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263106 Other Current grants	0	0	128,236	0	128,236	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	889,551	0	889,551

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Total for LCIII: Merikit		County: Tororo county North		66,628
<i>LCII: Merikit</i>	<i>MERIKIT</i>	<i>YLP SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	24,961
<i>LCII: Merikit</i>	<i>Merikit</i>	<i>NUSAF 3 SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	41,667
Total for LCIII: Molo		County: Tororo county North		41,667
<i>LCII: Molo</i>	<i>MOLO</i>	<i>NUSAF3 SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	41,667
Total for LCIII: Osukuru		County: Tororo county South		75,257
<i>LCII: Osukuru</i>	<i>OSUKURU</i>	<i>NUSAF 3 SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	41,667
<i>LCII: Osukuru</i>	<i>OSUKURU</i>	<i>YLP SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	33,590
Total for LCIII: Malaba town council		County: Tororo county South		33,590
<i>LCII: Malaba</i>	<i>MALABA</i>	<i>YLP SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	33,590
Total for LCIII: Mella		County: Tororo county South		75,257
<i>LCII: Mella</i>	<i>MELLA</i>	<i>NUSAF 3 SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	41,667
<i>LCII: Mella</i>	<i>MELLA</i>	<i>YLP SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	33,590
Total for LCIII: Kwapa		County: Tororo county South		41,667
<i>LCII: Kwapa</i>	<i>KWAPA</i>	<i>NUSAF 3 SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	41,667
Total for LCIII: Eastern Division (Physical)		County: Tororo Municipality		55,425
<i>LCII: Amagoro B</i>	<i>EASTERN DIVISION</i>	<i>NUSAF3 SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	55,425
Total for LCIII: Mulanda		County: West budama		34,577
<i>LCII: Mulanda</i>	<i>MULANDA</i>	<i>UWEP SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	21,348
<i>LCII: Mulanda</i>	<i>MULANDA</i>	<i>YLP SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	13,229
Total for LCIII: Paya		County: West budama		33,590
<i>LCII: Paya</i>	<i>PAYA</i>	<i>YLP SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	33,590
Total for LCIII: Rubongi		County: West budama		33,590
<i>LCII: Panyangasi</i>	<i>RUBONGI</i>	<i>YLP SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	33,590
Total for LCIII: Nabuyoga		County: West budama		55,425
<i>LCII: Nabuyoga</i>	<i>NABUYOGA</i>	<i>NUSAF 3 SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	55,425
Total for LCIII: Nagongera sub county		County: West budama		33,590
<i>LCII: NAGONGERA</i>	<i>NAGONGERA</i>	<i>YLP SUPPORT</i>	<i>Source: Other Transfers from Central Government</i>	33,590

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Total for LCIII: Petta			County: West budama				55,425			
LCII: Petta	PETTA		NUSAF 3 SUPPORT	Source: Other Transfers from Central Government				55,425		
Total for LCIII: Sopsop			County: West budama				55,425			
LCII: Sop-Sop	SOPSOP		NUSAF3 SUPPORT	Source: Other Transfers from Central Government				55,425		
Total for LCIII: Magola			County: West budama				77,321			
LCII: Magola	MAGOLA		NUSAF3 SUPPORT	Source: Other Transfers from Central Government				55,425		
LCII: Magola	MAGOLA		UWEP SUPPORT	Source: Other Transfers from Central Government				21,896		
Total for LCIII: Kisoko			County: West budama				65,693			
LCII: Kisoko	KISOKO		NUSAF 3 SUPPORT	Source: Other Transfers from Central Government				55,425		
LCII: Kisoko	KISOSK		YLP SUPPORT	Source: Other Transfers from Central Government				10,268		
Total for LCIII: Iyolwa			County: West budama				55,425			
LCII: Iyolwa	IYOLWA		NUSAF 3 SUPPORT	Source: Other Transfers from Central Government				55,425		
263204 Transfers to other govt. units (Capital)	0	0	827,986	0	827,986	0	0	0	0	0
Total Cost of output8151	0	0	956,222	0	956,222	0	0	889,551	0	889,551
Total Cost of Lower Local Services	0	0	956,222	0	956,222	0	0	889,551	0	889,551
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	116,258	0	116,258	0	0	0	0	0
Total Cost of output8172	0	0	116,258	0	116,258	0	0	0	0	0
Total Cost of Capital Purchases	0	0	116,258	0	116,258	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	204,672	141,230	1,072,480	557,926	1,976,308	214,275	139,891	889,551	1,529,808	2,773,525
Total cost of Community Based Services	204,672	141,230	1,072,480	557,926	1,976,308	214,275	139,891	889,551	1,529,808	2,773,525

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	198,886	141,529	190,922
District Unconditional Grant (Non-Wage)	60,000	40,606	67,595
District Unconditional Grant (Wage)	59,378	44,533	59,377
Locally Raised Revenues	72,322	51,000	56,764
Urban Unconditional Grant (Wage)	7,186	5,390	7,186
Development Revenues	118,015	118,015	70,341
District Discretionary Development Equalization Grant	118,015	118,015	70,341
Total Revenues shares	316,901	259,544	261,263
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	66,564	35,515	66,563
Non Wage	132,322	59,754	124,359
Development Expenditure			
Domestic Development	118,015	87,044	70,341
External Financing	0	0	0
Total Expenditure	316,901	182,313	261,263

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	66,564	0	0	0	66,564	66,563	0	0	0	66,563
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,287	0	0	10,287
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,251	0	0	8,251
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,152	0	0	1,152	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	5,000	0	0	5,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8301	66,564	29,652	0	0	96,216	66,563	57,039	0	0	123,602

138302 District Planning

221002 Workshops and Seminars	0	18,110	0	0	18,110	0	39,500	0	0	39,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,500	0	0	3,500
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8302	0	23,110	0	0	23,110	0	44,500	0	0	44,500

138303 Statistical data collection

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,016	0	0	6,016	0	7,975	0	0	7,975
Total Cost of output8303	0	10,016	0	0	10,016	0	10,975	0	0	10,975

138306 Development Planning

221002 Workshops and Seminars	0	18,000	0	0	18,000	0	0	0	0	0
Total Cost of output8306	0	18,000	0	0	18,000	0	0	0	0	0

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,845	0	0	1,845
Total Cost of output8307	0	1,000	0	0	1,000	0	1,845	0	0	1,845

138308 Operational Planning

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	0	0	0	0
222001 Telecommunications	0	1,506	0	0	1,506	0	0	0	0	0
222003 Information and communications technology (ICT)	0	738	0	0	738	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,400	0	0	5,400	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of output8308	0	40,544	0	0	40,544	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8309	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	66,564	132,322	0	0	198,886	66,563	124,359	0	0	190,922

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	11,541	0	11,541
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Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **11,541**

LCII: Amagoro B Entire district Environmental Impact Assessment - Field Expenses-498 Source: District Discretionary Development Equalization Grant 11,541

281504 Monitoring, Supervision & Appraisal of capital works	0	0	118,015	0	118,015	0	0	58,800	0	58,800
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Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **58,800**

LCII: Amagoro B Entire district Monitoring, Supervision and Appraisal - Inspections-1261 Source: District Discretionary Development Equalization Grant 58,800

Total Cost of output8372	0	0	118,015	0	118,015	0	0	70,341	0	70,341
Total Cost of Capital Purchases	0	0	118,015	0	118,015	0	0	70,341	0	70,341
Total cost of Local Government Planning Services	66,564	132,322	118,015	0	316,901	66,563	124,359	70,341	0	261,263
Total cost of Planning	66,564	132,322	118,015	0	316,901	66,563	124,359	70,341	0	261,263

Vote:554 Tororo District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	115,210	68,280	109,816
District Unconditional Grant (Non-Wage)	15,393	10,418	15,000
District Unconditional Grant (Wage)	34,173	25,630	34,172
Locally Raised Revenues	48,000	19,000	43,000
Urban Unconditional Grant (Wage)	17,644	13,233	17,644
Development Revenues	2,000	0	2,000
Locally Raised Revenues	2,000	0	2,000
Total Revenues shares	117,210	68,280	111,816
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	51,817	15,532	51,816
Non Wage	63,393	22,682	58,000
Development Expenditure			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
Total Expenditure	117,210	38,214	111,816

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	51,817	0	0	0	51,817	51,816	0	0	0	51,816
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	2,800	0	0	2,800
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	11,340	0	0	11,340	0	6,340	0	0	6,340
221007 Books, Periodicals & Newspapers	0	2,920	0	0	2,920	0	2,920	0	0	2,920
221008 Computer supplies and Information Technology (IT)	0	3,100	0	0	3,100	0	5,600	0	0	5,600

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221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300	0	4,600	0	0	4,600
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	200	0	0	200
221017 Subscriptions	0	4,000	0	0	4,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,800	0	0	1,800	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,260	0	0	4,260	0	4,260	0	0	4,260
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	9,273	0	0	9,273	0	6,380	0	0	6,380
Total Cost of output8201	51,817	50,393	0	0	102,210	51,816	45,000	0	0	96,816

148202 Internal Audit

227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output8202	0	8,000	0	0	8,000	0	8,000	0	0	8,000

148204 Sector Management and Monitoring

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8204	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	51,817	63,393	0	0	115,210	51,816	58,000	0	0	109,816

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	2,000	0	2,000
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Total for LCIII: Eastern Division (Physical) **County: Tororo Municipality** **2,000**

<i>LCII: Amagoro B</i>	<i>District head quarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Locally Raised Revenues</i>	<i>1,000</i>
<i>LCII: Amagoro B</i>	<i>District head quarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Locally Raised Revenues</i>	<i>500</i>
<i>LCII: Amagoro B</i>	<i>District head quarters</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Locally Raised Revenues</i>	<i>500</i>

Total Cost of output8272	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total cost of Internal Audit Services	51,817	63,393	2,000	0	117,210	51,816	58,000	2,000	0	111,816
Total cost of Internal Audit	51,817	63,393	2,000	0	117,210	51,816	58,000	2,000	0	111,816

Vote:554 Tororo District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	90,246	67,686	90,068
District Unconditional Grant (Non-Wage)	12,000	12,000	12,000
District Unconditional Grant (Wage)	34,916	26,187	34,916
Locally Raised Revenues	12,000	6,000	12,000
Sector Conditional Grant (Non-Wage)	19,816	14,862	19,638
Urban Unconditional Grant (Wage)	11,514	8,637	11,514
Development Revenues	25,000	25,000	2,500
District Discretionary Development Equalization Grant	25,000	25,000	2,500
Total Revenues shares	115,246	92,686	92,568
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	46,430	27,555	46,430
Non Wage	43,816	23,613	43,638
Development Expenditure			
Domestic Development	25,000	0	2,500
External Financing	0	0	0
Total Expenditure	115,246	51,168	92,568

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	46,430	0	0	0	46,430	46,430	0	0	0	46,430
221001 Advertising and Public Relations	0	1,480	0	0	1,480	0	1,480	0	0	1,480
221002 Workshops and Seminars	0	5,288	0	0	5,288	0	4,250	0	0	4,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,050	0	0	1,050
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	760	0	0	760	0	0	0	0	0
227001 Travel inland	0	2,975	0	0	2,975	0	6,341	0	0	6,341
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,736	0	0	2,736
Total Cost of output8301	46,430	10,743	0	0	57,173	46,430	15,857	0	0	62,287

068302 Enterprise Development Services

221002 Workshops and Seminars	0	2,250	0	0	2,250	0	4,050	0	0	4,050
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8302	0	3,750	0	0	3,750	0	4,050	0	0	4,050

068303 Market Linkage Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,718	0	0	4,718
Total Cost of output8303	0	3,000	0	0	3,000	0	9,718	0	0	9,718

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	9,400	0	0	9,400	0	6,680	0	0	6,680
227001 Travel inland	0	1,070	0	0	1,070	0	4,641	0	0	4,641
Total Cost of output8304	0	10,470	0	0	10,470	0	11,321	0	0	11,321

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,093	0	0	4,093	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8305	0	9,593	0	0	9,593	0	0	0	0	0

068306 Industrial Development Services

221002 Workshops and Seminars	0	2,657	0	0	2,657	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,593	0	0	1,593	0	1,593	0	0	1,593
Total Cost of output8306	0	4,250	0	0	4,250	0	2,693	0	0	2,693

068308 Sector Management and Monitoring

227001 Travel inland	0	2,010	0	0	2,010	0	0	0	0	0
Total Cost of output8308	0	2,010	0	0	2,010	0	0	0	0	0
Total Cost of Higher LG Services	46,430	43,816	0	0	90,246	46,430	43,638	0	0	90,068

Vote:554 Tororo District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output8380	0	0	25,000	0	25,000	0	0	0	0	0
068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Petta	County: West budama									2,500
<i>LCII: Petta</i>	<i>Parima Market</i>	<i>Building Construction - Markets-242</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>2,500</i>
Total Cost of output8381	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Capital Purchases	0	0	25,000	0	25,000	0	0	2,500	0	2,500
Total cost of Commercial Services	46,430	43,816	25,000	0	115,246	46,430	43,638	2,500	0	92,568
Total cost of Trade Industry and Local Development	46,430	43,816	25,000	0	115,246	46,430	43,638	2,500	0	92,568

Vote:554 Tororo District

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Merikit	132,755	122,359	98,444
Osukuru	283,051	230,666	445,257
Mulanda	178,556	168,537	129,219
Paya	145,738	129,198	107,133
Rubongi	283,484	175,676	201,072
Nabuyoga	167,206	138,892	114,562
Kirewa	163,123	132,547	118,874
Nagongera sub county	140,445	117,777	105,361
Petta	111,377	93,665	80,196
Mukuju	180,810	192,429	198,909
Sopsop	83,791	80,283	62,876
Magola	105,331	92,251	77,245
Malaba town council	642,476	162,616	671,798
Nagongera town council	97,969	71,875	88,964
Molo	146,998	107,841	100,169
Mella	109,188	120,915	82,328
Kwapa	110,629	102,169	82,982
Kisoko	124,978	100,279	78,010
Iyolwa	110,863	99,011	83,974
Grand Total	3,318,766	2,438,984	2,927,373
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,581,681</i>	<i>701,899</i>	<i>1,530,435</i>
<i>Domestic Devt:</i>	<i>1,737,085</i>	<i>1,737,085</i>	<i>1,396,938</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Merikit

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,939	25,883	29,352
District Unconditional Grant (Non-Wage)	18,645	13,790	19,077
Locally Raised Revenues	16,294	12,093	10,275
<i>Development Revenues</i>	97,815	97,815	69,092
District Discretionary Development Equalization Grant	97,815	97,815	69,092
Total Revenue Shares	132,755	123,698	98,444
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,939	24,544	29,352
<i>Development Expenditure</i>			
Domestic Development	97,815	97,815	69,092
External Financing	0	0	0
Total Expenditure	132,755	122,359	98,444

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Osukuru

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,327	94,435	282,875
District Unconditional Grant (Non-Wage)	28,763	24,730	29,453
Locally Raised Revenues	99,564	69,705	253,423
Development Revenues	154,724	154,724	162,382
District Discretionary Development Equalization Grant	154,724	154,724	109,382
Locally Raised Revenues	0	0	53,000
Total Revenue Shares	283,051	249,159	445,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	128,327	75,942	282,875
Development Expenditure			
Domestic Development	154,724	154,724	162,382
External Financing	0	0	0
Total Expenditure	283,051	230,666	445,257

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Mulanda

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,947	36,084	34,057
District Unconditional Grant (Non-Wage)	25,187	18,639	25,791
Locally Raised Revenues	18,760	17,445	8,266
Development Revenues	134,609	134,609	95,162
District Discretionary Development Equalization Grant	134,609	134,609	95,162
Total Revenue Shares	178,556	170,694	129,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,947	33,927	34,057
Development Expenditure			
Domestic Development	134,609	134,609	95,162
External Financing	0	0	0
Total Expenditure	178,556	168,537	129,219

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Paya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,375	22,135	30,592
District Unconditional Grant (Non-Wage)	20,521	15,177	20,995
Locally Raised Revenues	16,854	6,958	9,597
<i>Development Revenues</i>	108,363	108,363	76,540
District Discretionary Development Equalization Grant	108,363	108,363	76,540
Total Revenue Shares	145,738	130,498	107,133
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,375	20,835	30,592
<i>Development Expenditure</i>			
Domestic Development	108,363	108,363	76,540
External Financing	0	0	0
Total Expenditure	145,738	129,198	107,133

Vote:554 Tororo District**FY 2021/22****SubCounty/Town Council/Division: Rubongi**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	155,252	48,506	110,481
District Unconditional Grant (Non-Wage)	24,053	18,117	24,614
Locally Raised Revenues	131,199	30,389	85,868
<i>Development Revenues</i>	128,232	128,232	90,591
District Discretionary Development Equalization Grant	128,232	128,232	90,591
Total Revenue Shares	283,484	176,738	201,072
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	155,252	47,444	110,481
<i>Development Expenditure</i>			
Domestic Development	128,232	128,232	90,591
External Financing	0	0	0
Total Expenditure	283,484	175,676	201,072

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Nabuyoga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,918	27,334	35,313
District Unconditional Grant (Non-Wage)	21,218	15,801	21,693
Locally Raised Revenues	33,700	11,533	13,620
<i>Development Revenues</i>	112,288	112,288	79,249
District Discretionary Development Equalization Grant	112,288	112,288	79,249
Total Revenue Shares	167,206	139,622	114,562
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,918	26,604	35,313
<i>Development Expenditure</i>			
Domestic Development	112,288	112,288	79,249
External Financing	0	0	0
Total Expenditure	167,206	138,892	114,562

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Kirewa

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,685	30,719	45,212
District Unconditional Grant (Non-Wage)	19,823	15,353	20,254
Locally Raised Revenues	38,862	15,366	24,958
<i>Development Revenues</i>	104,438	104,438	73,662
District Discretionary Development Equalization Grant	104,438	104,438	73,662
Total Revenue Shares	163,123	135,157	118,874
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,685	28,109	45,212
<i>Development Expenditure</i>			
Domestic Development	104,438	104,438	73,662
External Financing	0	0	0
Total Expenditure	163,123	132,547	118,874

Vote:554 Tororo District**FY 2021/22****SubCounty/Town Council/Division: Nagongera sub county**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,611	24,902	36,777
District Unconditional Grant (Non-Wage)	18,471	13,118	18,946
Locally Raised Revenues	25,140	11,784	17,831
<i>Development Revenues</i>	96,834	96,834	68,584
District Discretionary Development Equalization Grant	96,834	96,834	68,584
Total Revenue Shares	140,445	121,736	105,361
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,611	20,943	36,777
<i>Development Expenditure</i>			
Domestic Development	96,834	96,834	68,584
External Financing	0	0	0
Total Expenditure	140,445	117,777	105,361

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Petta

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,770	24,806	31,080
District Unconditional Grant (Non-Wage)	13,630	10,092	13,933
Locally Raised Revenues	28,140	14,713	17,147
Development Revenues	69,606	69,606	49,116
District Discretionary Development Equalization Grant	69,606	69,606	49,116
Total Revenue Shares	111,377	94,412	80,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,770	24,059	31,080
Development Expenditure			
Domestic Development	69,606	69,606	49,116
External Financing	0	0	0
Total Expenditure	111,377	93,665	80,196

Vote:554 Tororo District**FY 2021/22****SubCounty/Town Council/Division: Mukuju**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	47,672	53,439	104,932
District Unconditional Grant (Non-Wage)	24,925	18,100	25,485
Locally Raised Revenues	22,747	35,339	79,446
<i>Development Revenues</i>	133,138	133,138	93,977
District Discretionary Development Equalization Grant	133,138	133,138	93,977
Total Revenue Shares	180,810	186,576	198,909
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,672	59,292	104,932
<i>Development Expenditure</i>			
Domestic Development	133,138	133,138	93,977
External Financing	0	0	0
Total Expenditure	180,810	192,429	198,909

Vote:554 Tororo District**FY 2021/22****SubCounty/Town Council/Division: Sopsop**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,355	14,847	16,638
District Unconditional Grant (Non-Wage)	12,889	9,530	13,192
Locally Raised Revenues	5,466	5,317	3,446
<i>Development Revenues</i>	65,436	65,436	46,238
District Discretionary Development Equalization Grant	65,436	65,436	46,238
Total Revenue Shares	83,791	80,283	62,876
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,355	14,847	16,638
<i>Development Expenditure</i>			
Domestic Development	65,436	65,436	46,238
External Financing	0	0	0
Total Expenditure	83,791	80,283	62,876

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Magola

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,083	17,593	24,066
District Unconditional Grant (Non-Wage)	14,633	10,819	14,979
Locally Raised Revenues	15,450	6,774	9,087
Development Revenues	75,248	75,248	53,179
District Discretionary Development Equalization Grant	75,248	75,248	53,179
Total Revenue Shares	105,331	92,841	77,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,083	17,003	24,066
Development Expenditure			
Domestic Development	75,248	75,248	53,179
External Financing	0	0	0
Total Expenditure	105,331	92,251	77,245

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Malaba town council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	610,300	140,429	539,434
Locally Raised Revenues	550,618	97,511	479,856
Urban Unconditional Grant (Non-Wage)	59,682	42,918	59,578
<i>Development Revenues</i>	32,176	32,176	132,364
Locally Raised Revenues	0	0	100,000
Urban Discretionary Development Equalization Grant	32,176	32,176	32,364
Total Revenue Shares	642,476	172,605	671,798
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	610,300	130,440	539,434
<i>Development Expenditure</i>			
Domestic Development	32,176	32,176	132,364
External Financing	0	0	0
Total Expenditure	642,476	162,616	671,798

Vote:554 Tororo District**FY 2021/22****SubCounty/Town Council/Division: Nagongera town council**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,824	52,846	64,647
Locally Raised Revenues	27,840	17,434	18,688
Urban Unconditional Grant (Non-Wage)	45,985	35,413	45,959
Development Revenues	24,145	24,145	24,318
Urban Discretionary Development Equalization Grant	24,145	24,145	24,318
Total Revenue Shares	97,969	76,991	88,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	73,824	47,730	64,647
Development Expenditure			
Domestic Development	24,145	24,145	24,318
External Financing	0	0	0
Total Expenditure	97,969	71,875	88,964

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Molo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,807	32,653	45,128
District Unconditional Grant (Non-Wage)	15,157	11,190	15,459
Locally Raised Revenues	53,650	21,463	29,670
Development Revenues	78,192	78,192	55,041
District Discretionary Development Equalization Grant	78,192	78,192	55,041
Total Revenue Shares	146,998	110,845	100,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,807	29,650	45,128
Development Expenditure			
Domestic Development	78,192	78,192	55,041
External Financing	0	0	0
Total Expenditure	146,998	107,841	100,169

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Mella

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,015	41,743	26,272
District Unconditional Grant (Non-Wage)	15,331	11,366	15,720
Locally Raised Revenues	14,684	30,377	10,551
<i>Development Revenues</i>	79,173	79,173	56,057
District Discretionary Development Equalization Grant	79,173	79,173	56,057
Total Revenue Shares	109,188	120,915	82,328
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,015	41,743	26,272
<i>Development Expenditure</i>			
Domestic Development	79,173	79,173	56,057
External Financing	0	0	0
Total Expenditure	109,188	120,915	82,328

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Kwapa

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,758	20,298	25,232
District Unconditional Grant (Non-Wage)	15,811	11,748	16,156
Locally Raised Revenues	12,947	8,550	9,076
Development Revenues	81,871	81,871	57,750
District Discretionary Development Equalization Grant	81,871	81,871	57,750
Total Revenue Shares	110,629	102,169	82,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,758	20,298	25,232
Development Expenditure			
Domestic Development	81,871	81,871	57,750
External Financing	0	0	0
Total Expenditure	110,629	102,169	82,982

Vote:554 Tororo District**FY 2021/22****SubCounty/Town Council/Division: Kisoko**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	46,296	21,597	22,461
District Unconditional Grant (Non-Wage)	15,244	11,254	15,590
Locally Raised Revenues	31,052	10,342	6,872
<i>Development Revenues</i>	78,682	78,682	55,549
District Discretionary Development Equalization Grant	78,682	78,682	55,549
Total Revenue Shares	124,978	100,279	78,010
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,296	21,597	22,461
<i>Development Expenditure</i>			
Domestic Development	78,682	78,682	55,549
External Financing	0	0	0
Total Expenditure	124,978	100,279	78,010

Vote:554 Tororo District

FY 2021/22

SubCounty/Town Council/Division: Iyolwa

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,746	16,895	25,886
District Unconditional Grant (Non-Wage)	15,854	11,737	16,243
Locally Raised Revenues	12,892	5,158	9,643
Development Revenues	82,116	82,116	58,088
District Discretionary Development Equalization Grant	82,116	82,116	58,088
Total Revenue Shares	110,863	99,011	83,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,746	16,895	25,886
Development Expenditure			
Domestic Development	82,116	82,116	58,088
External Financing	0	0	0
Total Expenditure	110,863	99,011	83,974

Vote:554 Tororo District**FY 2021/22****SubCounty/Town Council/Division: Merikit****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	238	928
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	300	238	128
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	238	928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	238	928
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	238	928

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	300	0	0	300	0	0	0	0	0

Vote:554 Tororo District

FY 2021/22

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	928	0	0	928
Total Cost of Output 08	0	0	0	0	0	0	928	0	0	928
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	928	0	0	928
Total cost of Local Government Planning Services	0	300	0	0	300	0	928	0	0	928
Total cost of Planning	0	300	0	0	300	0	928	0	0	928

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,665	16,501	17,244
District Unconditional Grant (Non-Wage)	12,645	9,407	11,737
Locally Raised Revenues	9,020	7,094	5,507
Development Revenues	0	0	69,092
District Discretionary Development Equalization Grant	0	0	69,092
Total Revenue Shares	21,665	16,501	86,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,665	16,501	17,244
Development Expenditure			
Domestic Development	0	0	69,092
External Financing	0	0	0
Total Expenditure	21,665	16,501	86,336

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,507	0	0	5,507
213002 Incapacity, death benefits and funeral expenses	0	599	0	0	599	0	0	0	0	0
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0

Vote:554 Tororo District

FY 2021/22

221009 Welfare and Entertainment	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
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,067	0	0	1,067	0	11,737	0	0	11,737
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	18,665	0	0	18,665	0	17,244	0	0	17,244
Total Cost of Class of Output Higher LG Services	0	18,665	0	0	18,665	0	17,244	0	0	17,244

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	69,092	0	69,092
Total Cost of Output 72	0	0	0	0	0	0	0	69,092	0	69,092
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	69,092	0	69,092
Total cost of District and Urban Administration	0	18,665	0	0	18,665	0	17,244	69,092	0	86,336
Total cost of Administration	0	18,665	0	0	18,665	0	17,244	69,092	0	86,336

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	3,139	3,211
District Unconditional Grant (Non-Wage)	1,600	2,022	2,090
Locally Raised Revenues	1,800	1,117	1,121
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,400	3,139	3,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	3,139	3,211
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,400	3,139	3,211

Vote:554 Tororo District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,211	0	0	3,211
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 02	0	3,400	0	0	3,400	0	3,211	0	0	3,211
Total Cost of Class of Output Higher LG Services	0	3,400	0	0	3,400	0	3,211	0	0	3,211
Total cost of Financial Management and Accountability(LG)	0	3,400	0	0	3,400	0	3,211	0	0	3,211
Total cost of Finance	0	3,400	0	0	3,400	0	3,211	0	0	3,211

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,134	4,438	4,998
District Unconditional Grant (Non-Wage)	3,000	1,483	2,600
Locally Raised Revenues	3,134	2,955	2,398
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,134	4,438	4,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,134	4,438	4,998
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,134	4,438	4,998

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,134	0	0	6,134	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,998	0	0	4,998
Total Cost of Output 01	0	6,134	0	0	6,134	0	4,998	0	0	4,998
Total Cost of Class of Output Higher LG Services	0	6,134	0	0	6,134	0	4,998	0	0	4,998
Total cost of Local Statutory Bodies	0	6,134	0	0	6,134	0	4,998	0	0	4,998
Total cost of Statutory Bodies	0	6,134	0	0	6,134	0	4,998	0	0	4,998

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,120	0	253
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	720	0	253
Development Revenues	97,815	97,815	0
District Discretionary Development Equalization Grant	97,815	97,815	0
Total Revenue Shares	98,935	97,815	253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,120	0	253
Development Expenditure			
Domestic Development	97,815	97,815	0
External Financing	0	0	0
Total Expenditure	98,935	97,815	253

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	97,815	0	97,815	0	0	0	0	0
227001 Travel inland	0	1,120	0	0	1,120	0	253	0	0	253
Total Cost of Output 01	0	1,120	97,815	0	98,935	0	253	0	0	253
Total Cost of Class of Output Higher LG Services	0	1,120	97,815	0	98,935	0	253	0	0	253
Total cost of Agricultural Extension Services	0	1,120	97,815	0	98,935	0	253	0	0	253
Total cost of Production and Marketing	0	1,120	97,815	0	98,935	0	253	0	0	253

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	371	528
District Unconditional Grant (Non-Wage)	200	40	400
Locally Raised Revenues	100	331	128
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	371	528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	528
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	528

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	528	0	0	528
Total Cost of Output 01	0	0	0	0	0	0	528	0	0	528
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	528	0	0	528
Total cost of Health Management and Supervision	0	0	0	0	0	0	528	0	0	528
Total cost of Health	0	300	0	0	300	0	528	0	0	528

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,120	332	411
District Unconditional Grant (Non-Wage)	400	170	250
Locally Raised Revenues	720	162	161
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,120	332	411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,120	0	411

Vote:554 Tororo District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,120	0	411

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,120	0	0	1,120	0	0	0	0	0
Total Cost of Output 02	0	1,120	0	0	1,120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,120	0	0	1,120	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,120	0	0	1,120	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	411	0	0	411
Total Cost of Output 05	0	0	0	0	0	0	411	0	0	411
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	411	0	0	411
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	411	0	0	411
Total cost of Education	0	1,120	0	0	1,120	0	411	0	0	411

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	25	857
District Unconditional Grant (Non-Wage)	200	25	600
Locally Raised Revenues	100	0	257
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	300	25	857
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	25	857
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	25	857

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	300	0	0	300	0	857	0	0	857
Total Cost of Output 03	0	300	0	0	300	0	857	0	0	857
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	857	0	0	857
Total cost of Natural Resources Management	0	300	0	0	300	0	857	0	0	857
Total cost of Natural Resources	0	300	0	0	300	0	857	0	0	857

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	839	921
District Unconditional Grant (Non-Wage)	200	642	600
Locally Raised Revenues	400	197	321
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	839	921
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	600	203	921
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	203	921

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	600	0	0	600	0	921	0	0	921
Total Cost of Output 17	0	600	0	0	600	0	921	0	0	921
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	921	0	0	921
Total cost of Community Mobilisation and Empowerment	0	600	0	0	600	0	921	0	0	921
Total cost of Community Based Services	0	600	0	0	600	0	921	0	0	921

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,868	4,553	11,361
District Unconditional Grant (Non-Wage)	2,868	1,800	3,011
Locally Raised Revenues	0	2,753	8,349
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,868	4,553	11,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,868	4,553	11,361
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,868	4,553	11,361

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
221002 Workshops and Seminars	0	2,868	0	0	2,868	0	0	0	0	0
Total Cost of Output 06	0	2,868	0	0	2,868	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	11,361	0	0	11,361
Total Cost of Output 08	0	0	0	0	0	0	11,361	0	0	11,361
Total Cost of Class of Output Higher LG Services	0	2,868	0	0	2,868	0	11,361	0	0	11,361
Total cost of Local Government Planning Services	0	2,868	0	0	2,868	0	11,361	0	0	11,361
Total cost of Planning	0	2,868	0	0	2,868	0	11,361	0	0	11,361

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,383	14,518	35,521
District Unconditional Grant (Non-Wage)	5,819	6,838	6,796
Locally Raised Revenues	99,564	7,680	28,726
Development Revenues	0	0	162,382
District Discretionary Development Equalization Grant	0	0	109,382
Locally Raised Revenues	0	0	53,000
Total Revenue Shares	105,383	14,518	197,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	105,383	14,518	35,521
Development Expenditure			

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Domestic Development	0	0	162,382
External Financing	0	0	0
Total Expenditure	105,383	14,518	197,903

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,917	0	0	4,917	0	28,726	0	0	28,726
213002 Incapacity, death benefits and funeral expenses	0	83	0	0	83	0	0	0	0	0
221002 Workshops and Seminars	0	32,000	0	0	32,000	0	0	0	0	0
221009 Welfare and Entertainment	0	25,736	0	0	25,736	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	7,647	0	0	7,647	0	0	0	0	0
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,796	0	0	6,796
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 06	0	105,383	0	0	105,383	0	35,521	0	0	35,521
Total Cost of Class of Output Higher LG Services	0	105,383	0	0	105,383	0	35,521	0	0	35,521
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	109,382	0	109,382
312104 Other Structures	0	0	0	0	0	0	0	53,000	0	53,000
Total Cost of Output 72	0	0	0	0	0	0	0	162,382	0	162,382
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	162,382	0	162,382
Total cost of District and Urban Administration	0	105,383	0	0	105,383	0	35,521	162,382	0	197,903
Total cost of Administration	0	105,383	0	0	105,383	0	35,521	162,382	0	197,903

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,434	6,072	10,235

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District Unconditional Grant (Non-Wage)	1,434	2,624	1,506
Locally Raised Revenues	0	3,448	8,729
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,434	6,072	10,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,434	6,072	10,235
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,434	6,072	10,235

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,235	0	0	10,235
221011 Printing, Stationery, Photocopying and Binding	0	1,434	0	0	1,434	0	0	0	0	0
Total Cost of Output 02	0	1,434	0	0	1,434	0	10,235	0	0	10,235
Total Cost of Class of Output Higher LG Services	0	1,434	0	0	1,434	0	10,235	0	0	10,235
Total cost of Financial Management and Accountability(LG)	0	1,434	0	0	1,434	0	10,235	0	0	10,235
Total cost of Finance	0	1,434	0	0	1,434	0	10,235	0	0	10,235

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,434	15,995	31,112
District Unconditional Grant (Non-Wage)	1,434	8,238	1,506
Locally Raised Revenues	0	7,757	29,606
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	1,434	15,995	31,112
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,434	15,995	31,112
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,434	15,995	31,112

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,434	0	0	1,434	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	31,112	0	0	31,112
Total Cost of Output 01	0	1,434	0	0	1,434	0	31,112	0	0	31,112
Total Cost of Class of Output Higher LG Services	0	1,434	0	0	1,434	0	31,112	0	0	31,112
Total cost of Local Statutory Bodies	0	1,434	0	0	1,434	0	31,112	0	0	31,112
Total cost of Statutory Bodies	0	1,434	0	0	1,434	0	31,112	0	0	31,112

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,868	5,357	23,262
District Unconditional Grant (Non-Wage)	2,868	1,080	3,011
Locally Raised Revenues	0	4,277	20,251
<i>Development Revenues</i>	154,724	154,724	0
District Discretionary Development Equalization Grant	154,724	154,724	0
Total Revenue Shares	157,592	160,081	23,262

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,868	5,357	23,262
<i>Development Expenditure</i>			
Domestic Development	154,724	154,724	0
External Financing	0	0	0
Total Expenditure	157,592	160,081	23,262

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	154,724	0	154,724	0	0	0	0	0
227001 Travel inland	0	2,868	0	0	2,868	0	23,262	0	0	23,262
Total Cost of Output 01	0	2,868	154,724	0	157,592	0	23,262	0	0	23,262
Total Cost of Class of Output Higher LG Services	0	2,868	154,724	0	157,592	0	23,262	0	0	23,262
Total cost of Agricultural Extension Services	0	2,868	154,724	0	157,592	0	23,262	0	0	23,262
Total cost of Production and Marketing	0	2,868	154,724	0	157,592	0	23,262	0	0	23,262

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,147	16,964	6,297
District Unconditional Grant (Non-Wage)	1,147	1,080	1,205
Locally Raised Revenues	0	15,884	5,093
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,147	16,964	6,297
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,147	0	6,297
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,147	0	6,297

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,147	0	0	1,147	0	0	0	0	0
Total Cost of Output 01	0	1,147	0	0	1,147	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,147	0	0	1,147	0	0	0	0	0
Total cost of Primary Healthcare	0	1,147	0	0	1,147	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,297	0	0	6,297
Total Cost of Output 02	0	0	0	0	0	0	6,297	0	0	6,297
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,297	0	0	6,297
Total cost of Health Management and Supervision	0	0	0	0	0	0	6,297	0	0	6,297
Total cost of Health	0	1,147	0	0	1,147	0	6,297	0	0	6,297

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,434	557	97,302
District Unconditional Grant (Non-Wage)	1,434	0	1,506
Locally Raised Revenues	0	557	95,797
Development Revenues	0	0	0

K1/A

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N/A			
Total Revenue Shares	1,434	557	97,302
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,434	0	97,302
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,434	0	97,302

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,434	0	0	1,434	0	0	0	0	0
Total Cost of Output 02	0	1,434	0	0	1,434	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,434	0	0	1,434	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,434	0	0	1,434	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	97,302	0	0	97,302
Total Cost of Output 05	0	0	0	0	0	0	97,302	0	0	97,302
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	97,302	0	0	97,302
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	97,302	0	0	97,302
Total cost of Education	0	1,434	0	0	1,434	0	97,302	0	0	97,302

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,736	26,103	22,299
District Unconditional Grant (Non-Wage)	5,736	1,000	4,589
Locally Raised Revenues	0	25,103	17,710
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,736	26,103	22,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,736	26,103	22,299
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,736	26,103	22,299

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	5,736	0	0	5,736	0	22,299	0	0	22,299
Total Cost of Output 04	0	5,736	0	0	5,736	0	22,299	0	0	22,299
Total Cost of Class of Output Higher LG Services	0	5,736	0	0	5,736	0	22,299	0	0	22,299
Total cost of District, Urban and Community Access Roads	0	5,736	0	0	5,736	0	22,299	0	0	22,299
Total cost of Roads and Engineering	0	5,736	0	0	5,736	0	22,299	0	0	22,299

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	574	0	1,901

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District Unconditional Grant (Non-Wage)	574	0	602
Locally Raised Revenues	0	0	1,299
Development Revenues	0	0	0
N/A			
Total Revenue Shares	574	0	1,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	574	0	1,901
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	574	0	1,901

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,901	0	0	1,901
Total Cost of Output 03	0	0	0	0	0	0	1,901	0	0	1,901
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	574	0	0	574	0	0	0	0	0
Total Cost of Output 04	0	574	0	0	574	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	574	0	0	574	0	1,901	0	0	1,901
Total cost of Natural Resources Management	0	574	0	0	574	0	1,901	0	0	1,901
Total cost of Natural Resources	0	574	0	0	574	0	1,901	0	0	1,901

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,449	4,317	43,584
District Unconditional Grant (Non-Wage)	5,449	2,070	5,722

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Locally Raised Revenues	0	2,247	37,863
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,449	4,317	43,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,449	3,344	43,584
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,449	3,344	43,584

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001	Travel inland	0	5,449	0	0	5,449	0	43,584	0	0	43,584
	Total Cost of Output 17	0	5,449	0	0	5,449	0	43,584	0	0	43,584
	Total Cost of Class of Output Higher LG Services	0	5,449	0	0	5,449	0	43,584	0	0	43,584
	Total cost of Community Mobilisation and Empowerment	0	5,449	0	0	5,449	0	43,584	0	0	43,584
	Total cost of Community Based Services	0	5,449	0	0	5,449	0	43,584	0	0	43,584

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	686	800	2,329
District Unconditional Grant (Non-Wage)	663	500	1,519
Locally Raised Revenues	23	300	810
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	686	800	2,329
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	686	800	2,329
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	686	800	2,329

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	686	0	0	686	0	0	0	0	0
Total Cost of Output 06	0	686	0	0	686	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,329	0	0	2,329
Total Cost of Output 08	0	0	0	0	0	0	2,329	0	0	2,329
Total Cost of Class of Output Higher LG Services	0	686	0	0	686	0	2,329	0	0	2,329
Total cost of Local Government Planning Services	0	686	0	0	686	0	2,329	0	0	2,329
Total cost of Planning	0	686	0	0	686	0	2,329	0	0	2,329

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,358	15,657	14,425
District Unconditional Grant (Non-Wage)	9,121	7,041	14,425
Locally Raised Revenues	15,237	8,616	0
<i>Development Revenues</i>	0	0	95,162

Vote:554 Tororo District**FY 2021/22**

District Discretionary Development Equalization Grant	0	0	95,162
Total Revenue Shares	24,358	15,657	109,586
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,358	15,657	14,425
<i>Development Expenditure</i>			
Domestic Development	0	0	95,162
External Financing	0	0	0
Total Expenditure	24,358	15,657	109,586

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		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	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars		0	4,560	0	0	4,560	0	14,425	0	0	14,425
221009 Welfare and Entertainment		0	4,560	0	0	4,560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment		0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity		0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	3,237	0	0	3,237	0	0	0	0	0
Total Cost of Output 06		0	24,358	0	0	24,358	0	14,425	0	0	14,425
Total Cost of Class of Output Higher LG Services		0	24,358	0	0	24,358	0	14,425	0	0	14,425
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	95,162	0	95,162
Total Cost of Output 72		0	0	0	0	0	0	0	95,162	0	95,162
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	95,162	0	95,162
Total cost of District and Urban Administration		0	24,358	0	0	24,358	0	14,425	95,162	0	109,586
Total cost of Administration		0	24,358	0	0	24,358	0	14,425	95,162	0	109,586

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

Vote:554 Tororo District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,835	5,919	4,005
District Unconditional Grant (Non-Wage)	2,835	3,819	1,500
Locally Raised Revenues	2,000	2,100	2,505
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,835	5,919	4,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,835	5,919	4,005
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,835	5,919	4,005

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,005	0	0	4,005
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,335	0	0	2,335	0	0	0	0	0
Total Cost of Output 02	0	3,335	0	0	3,335	0	4,005	0	0	4,005
Total Cost of Class of Output Higher LG Services	0	3,335	0	0	3,335	0	4,005	0	0	4,005
Total cost of Financial Management and Accountability(LG)	0	3,335	0	0	3,335	0	4,005	0	0	4,005
Total cost of Finance	0	3,335	0	0	3,335	0	4,005	0	0	4,005

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:554 Tororo District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,453	10,351	7,721
District Unconditional Grant (Non-Wage)	5,953	6,322	4,247
Locally Raised Revenues	1,500	4,029	3,474
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,453	10,351	7,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,453	10,351	7,721
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,453	10,351	7,721

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,453	0	0	7,453	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,721	0	0	7,721
Total Cost of Output 01	0	7,453	0	0	7,453	0	7,721	0	0	7,721
Total Cost of Class of Output Higher LG Services	0	7,453	0	0	7,453	0	7,721	0	0	7,721
Total cost of Local Statutory Bodies	0	7,453	0	0	7,453	0	7,721	0	0	7,721
Total cost of Statutory Bodies	0	7,453	0	0	7,453	0	7,721	0	0	7,721

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	134,609	134,609	0

Vote:554 Tororo District**FY 2021/22**

District Discretionary Development Equalization Grant	134,609	134,609	0
Total Revenue Shares	134,609	134,609	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	134,609	134,609	0
External Financing	0	0	0
Total Expenditure	134,609	134,609	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	134,609	0	134,609	0	0	0	0	0
Total Cost of Output 01	0	0	134,609	0	134,609	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	134,609	0	134,609	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	134,609	0	134,609	0	0	0	0	0
Total cost of Production and Marketing	0	0	134,609	0	134,609	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,680	1,857	1,950
District Unconditional Grant (Non-Wage)	1,680	357	1,500
Locally Raised Revenues	0	1,500	450
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,680	1,857	1,950

Vote:554 Tororo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,680	0	1,950
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,680	0	1,950

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,680	0	0	1,680	0	0	0	0	0
Total Cost of Output 02	0	1,680	0	0	1,680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,680	0	0	1,680	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,680	0	0	1,680	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,950	0	0	1,950
Total Cost of Output 05	0	0	0	0	0	0	1,950	0	0	1,950
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,950	0	0	1,950
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,950	0	0	1,950
Total cost of Education	0	1,680	0	0	1,680	0	1,950	0	0	1,950

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District

FY 2021/22

Recurrent Revenues	1,680	400	1,242
District Unconditional Grant (Non-Wage)	1,680	0	600
Locally Raised Revenues	0	400	642
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,680	400	1,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,680	400	1,242
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,680	400	1,242

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,242	0	0	1,242
224006 Agricultural Supplies	0	1,680	0	0	1,680	0	0	0	0	0
Total Cost of Output 03	0	1,680	0	0	1,680	0	1,242	0	0	1,242
Total Cost of Class of Output Higher LG Services	0	1,680	0	0	1,680	0	1,242	0	0	1,242
Total cost of Natural Resources Management	0	1,680	0	0	1,680	0	1,242	0	0	1,242
Total cost of Natural Resources	0	1,680	0	0	1,680	0	1,242	0	0	1,242

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,255	1,100	2,385
District Unconditional Grant (Non-Wage)	3,255	600	2,000
Locally Raised Revenues	0	500	385

Vote:554 Tororo District

FY 2021/22

Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,255	1,100	2,385
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,255	800	2,385
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,255	800	2,385

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	3,255	0	0	3,255	0	2,385	0	0	2,385
Total Cost of Output 17		0	3,255	0	0	3,255	0	2,385	0	0	2,385
Total Cost of Class of Output Higher LG Services		0	3,255	0	0	3,255	0	2,385	0	0	2,385
Total cost of Community Mobilisation and Empowerment		0	3,255	0	0	3,255	0	2,385	0	0	2,385
Total cost of Community Based Services		0	3,255	0	0	3,255	0	2,385	0	0	2,385

SubCounty/Town Council/Division: Paya

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	665	500
District Unconditional Grant (Non-Wage)	500	585	500
Locally Raised Revenues	1,000	80	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,500	665	500

Vote:554 Tororo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	665	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	665	500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	500	0	0	500
Total cost of Local Government Planning Services	0	1,500	0	0	1,500	0	500	0	0	500
Total cost of Planning	0	1,500	0	0	1,500	0	500	0	0	500

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,813	12,344	20,592
District Unconditional Grant (Non-Wage)	7,649	9,584	10,995
Locally Raised Revenues	12,164	2,760	9,597
<i>Development Revenues</i>	0	0	76,540
District Discretionary Development Equalization Grant	0	0	76,540
Total Revenue Shares	19,813	12,344	97,133

Vote:554 Tororo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,813	12,344	20,592
<i>Development Expenditure</i>			
Domestic Development	0	0	76,540
External Financing	0	0	0
Total Expenditure	19,813	12,344	97,133

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	719	0	0	719	0	0	0	0	0
227001 Travel inland	0	19,094	0	0	19,094	0	0	0	0	0
Total Cost of Output 04	0	19,813	0	0	19,813	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,597	0	0	9,597
227001 Travel inland	0	0	0	0	0	0	10,995	0	0	10,995
Total Cost of Output 06	0	0	0	0	0	0	20,592	0	0	20,592
Total Cost of Class of Output Higher LG Services	0	19,813	0	0	19,813	0	20,592	0	0	20,592
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	76,540	0	76,540
Total Cost of Output 72	0	0	0	0	0	0	0	76,540	0	76,540
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	76,540	0	76,540
Total cost of District and Urban Administration	0	19,813	0	0	19,813	0	20,592	76,540	0	97,133
Total cost of Administration	0	19,813	0	0	19,813	0	20,592	76,540	0	97,133

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District**FY 2021/22**

Recurrent Revenues	4,733	2,441	5,000
District Unconditional Grant (Non-Wage)	3,233	1,473	5,000
Locally Raised Revenues	1,500	968	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,733	2,441	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,733	2,441	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,733	2,441	5,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,733	0	0	2,733	0	0	0	0	0
Total Cost of Output 02	0	3,733	0	0	3,733	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	3,733	0	0	3,733	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	3,733	0	0	3,733	0	5,000	0	0	5,000
Total cost of Finance	0	3,733	0	0	3,733	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,171	4,084	4,000
District Unconditional Grant (Non-Wage)	4,171	1,404	4,000

Vote:554 Tororo District**FY 2021/22**

Locally Raised Revenues	1,000	2,680	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,171	4,084	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,171	4,084	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,171	4,084	4,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,171	0	0	5,171	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 01	0	5,171	0	0	5,171	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	5,171	0	0	5,171	0	4,000	0	0	4,000
Total cost of Local Statutory Bodies	0	5,171	0	0	5,171	0	4,000	0	0	4,000
Total cost of Statutory Bodies	0	5,171	0	0	5,171	0	4,000	0	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	853	0	0
District Unconditional Grant (Non-Wage)	853	0	0
Development Revenues	108,363	108,363	0
District Discretionary Development Equalization Grant	108,363	108,363	0
Total Revenue Shares	109,216	108,363	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	853	0	0
<i>Development Expenditure</i>			
Domestic Development	108,363	108,363	0
External Financing	0	0	0
Total Expenditure	109,216	108,363	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	108,363	0	108,363	0	0	0	0	0
227001 Travel inland	0	853	0	0	853	0	0	0	0	0
Total Cost of Output 01	0	853	108,363	0	109,216	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	853	108,363	0	109,216	0	0	0	0	0
Total cost of Agricultural Extension Services	0	853	108,363	0	109,216	0	0	0	0	0
Total cost of Production and Marketing	0	853	108,363	0	109,216	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	400	0
District Unconditional Grant (Non-Wage)	1,500	300	0
Locally Raised Revenues	0	100	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,500	400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Health	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	904	400	0
District Unconditional Grant (Non-Wage)	904	350	0
Locally Raised Revenues	0	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	904	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	904	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	904	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	904	0	0	904	0	0	0	0	0
Total Cost of Output 02	0	904	0	0	904	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	904	0	0	904	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	904	0	0	904	0	0	0	0	0
Total cost of Education	0	904	0	0	904	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	465	0
District Unconditional Grant (Non-Wage)	615	145	0
Locally Raised Revenues	385	320	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	465	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	465	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	465	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,901	1,336	500
District Unconditional Grant (Non-Wage)	1,096	1,336	500
Locally Raised Revenues	805	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,901	1,336	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,901	836	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,901	836	500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,901	0	0	1,901	0	500	0	0	500
Total Cost of Output 17	0	1,901	0	0	1,901	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,901	0	0	1,901	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	1,901	0	0	1,901	0	500	0	0	500
Total cost of Community Based Services	0	1,901	0	0	1,901	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	3,010	5,211
District Unconditional Grant (Non-Wage)	1,000	2,249	2,000
Locally Raised Revenues	7,000	761	3,211
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	3,010	5,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	3,010	5,211
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	3,010	5,211

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 06	0	8,000	0	0	8,000	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	5,211	0	0	5,211
Total Cost of Output 08	0	0	0	0	0	0	5,211	0	0	5,211
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	5,211	0	0	5,211
Total cost of Local Government Planning Services	0	8,000	0	0	8,000	0	5,211	0	0	5,211
Total cost of Planning	0	8,000	0	0	8,000	0	5,211	0	0	5,211

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,632	25,969	72,435
District Unconditional Grant (Non-Wage)	10,830	10,151	7,914
Locally Raised Revenues	90,802	15,818	64,521
Development Revenues	0	0	90,591
District Discretionary Development Equalization Grant	0	0	90,591
Total Revenue Shares	101,632	25,969	163,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	101,632	25,969	72,435
Development Expenditure			
Domestic Development	0	0	90,591
External Financing	0	0	0
Total Expenditure	101,632	25,969	163,026

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	64,521	0	0	64,521
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	24,140	0	0	24,140	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,492	0	0	7,492	0	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,914	0	0	7,914
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of Output 06	0	101,632	0	0	101,632	0	72,435	0	0	72,435
Total Cost of Class of Output Higher LG Services	0	101,632	0	0	101,632	0	72,435	0	0	72,435
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	90,591	0	90,591
Total Cost of Output 72	0	0	0	0	0	0	0	90,591	0	90,591
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	90,591	0	90,591
Total cost of District and Urban Administration	0	101,632	0	0	101,632	0	72,435	90,591	0	163,026
Total cost of Administration	0	101,632	0	0	101,632	0	72,435	90,591	0	163,026

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	4,810	7,982
District Unconditional Grant (Non-Wage)	5,054	1,323	4,000
Locally Raised Revenues	4,446	3,487	3,982
Development Revenues	0	0	0

N/A

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Total Revenue Shares	9,500	4,810	7,982
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,500	4,810	7,982
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,500	4,810	7,982

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	7,982	0	0	7,982
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 02	0	8,000	0	0	8,000	0	7,982	0	0	7,982
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	7,982	0	0	7,982
Total cost of Financial Management and Accountability(LG)	0	8,000	0	0	8,000	0	7,982	0	0	7,982
Total cost of Finance	0	8,000	0	0	8,000	0	7,982	0	0	7,982

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,420	5,821	9,072
District Unconditional Grant (Non-Wage)	5,069	4,044	5,000
Locally Raised Revenues	5,351	1,776	4,072
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,420	5,821	9,072

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,420	5,821	9,072
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,420	5,821	9,072

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,420	0	0	10,420	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	9,072	0	0	9,072
Total Cost of Output 01	0	10,420	0	0	10,420	0	9,072	0	0	9,072
Total Cost of Class of Output Higher LG Services	0	10,420	0	0	10,420	0	9,072	0	0	9,072
Total cost of Local Statutory Bodies	0	10,420	0	0	10,420	0	9,072	0	0	9,072
Total cost of Statutory Bodies	0	10,420	0	0	10,420	0	9,072	0	0	9,072

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	735	1,963
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	4,000	735	963
<i>Development Revenues</i>	128,232	128,232	0
District Discretionary Development Equalization Grant	128,232	128,232	0
Total Revenue Shares	132,232	128,967	1,963
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	735	1,963

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Development Expenditure			
Domestic Development	128,232	128,232	0
External Financing	0	0	0
Total Expenditure	132,232	128,967	1,963

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	128,232	0	128,232	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,963	0	0	1,963
Total Cost of Output 01	0	4,000	128,232	0	132,232	0	1,963	0	0	1,963
Total Cost of Class of Output Higher LG Services	0	4,000	128,232	0	132,232	0	1,963	0	0	1,963
Total cost of Agricultural Extension Services	0	4,000	128,232	0	132,232	0	1,963	0	0	1,963
Total cost of Production and Marketing	0	4,000	128,232	0	132,232	0	1,963	0	0	1,963

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,800	1,053	3,927
District Unconditional Grant (Non-Wage)	800	350	2,000
Locally Raised Revenues	5,000	703	1,927
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,800	1,053	3,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,800	0	3,927
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,800	0	3,927

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of Output 01	0	5,800	0	0	5,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,800	0	0	5,800	0	0	0	0	0
Total cost of Primary Healthcare	0	5,800	0	0	5,800	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,927	0	0	3,927
Total Cost of Output 02	0	0	0	0	0	0	3,927	0	0	3,927
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,927	0	0	3,927
Total cost of Health Management and Supervision	0	0	0	0	0	0	3,927	0	0	3,927
Total cost of Health	0	5,800	0	0	5,800	0	3,927	0	0	3,927

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	1,642
District Unconditional Grant (Non-Wage)	300	0	1,000
Locally Raised Revenues	2,700	0	642
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	1,642

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	1,642
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	1,642

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,000	0	0	3,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,642	0	0	1,642
Total Cost of Output 05	0	0	0	0	0	0	1,642	0	0	1,642
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,642	0	0	1,642
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,642	0	0	1,642
Total cost of Education	0	3,000	0	0	3,000	0	1,642	0	0	1,642

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	7,200	6,500	5,138
Locally Raised Revenues	7,200	6,500	5,138
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,200	6,500	5,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,200	6,500	5,138
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,200	6,500	5,138

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	7,200	0	0	7,200	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	5,138	0	0	5,138
Total Cost of Output 04	0	7,200	0	0	7,200	0	5,138	0	0	5,138
Total Cost of Class of Output Higher LG Services	0	7,200	0	0	7,200	0	5,138	0	0	5,138
Total cost of District, Urban and Community Access Roads	0	7,200	0	0	7,200	0	5,138	0	0	5,138
Total cost of Roads and Engineering	0	7,200	0	0	7,200	0	5,138	0	0	5,138

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	600	1,963
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	3,200	600	963
Development Revenues	0	0	0
N/A			

Vote:554 Tororo District**FY 2021/22**

Total Revenue Shares	3,200	600	1,963
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	600	1,963
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	600	1,963

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,963	0	0	1,963
224006 Agricultural Supplies	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 03	0	3,200	0	0	3,200	0	1,963	0	0	1,963
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	1,963	0	0	1,963
Total cost of Natural Resources Management	0	3,200	0	0	3,200	0	1,963	0	0	1,963
Total cost of Natural Resources	0	3,200	0	0	3,200	0	1,963	0	0	1,963

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	9	1,150
District Unconditional Grant (Non-Wage)	1,000	0	700
Locally Raised Revenues	1,500	9	450
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,500	9	1,150

Vote:554 Tororo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	1,150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	1,150

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,500	0	0	2,500	0	1,150	0	0	1,150
Total Cost of Output 17	0	2,500	0	0	2,500	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	1,150	0	0	1,150
Total cost of Community Mobilisation and Empowerment	0	2,500	0	0	2,500	0	1,150	0	0	1,150
Total cost of Community Based Services	0	2,500	0	0	2,500	0	1,150	0	0	1,150

SubCounty/Town Council/Division: Nabuyoga

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,409	2,154	3,927
District Unconditional Grant (Non-Wage)	4,409	500	2,000
Locally Raised Revenues	0	1,654	1,927
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,409	2,154	3,927

Vote:554 Tororo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,409	2,154	3,927
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,409	2,154	3,927

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	4,409	0	0	4,409	0	0	0	0	0
Total Cost of Output 06	0	4,409	0	0	4,409	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,927	0	0	3,927
Total Cost of Output 08	0	0	0	0	0	0	3,927	0	0	3,927
Total Cost of Class of Output Higher LG Services	0	4,409	0	0	4,409	0	3,927	0	0	3,927
Total cost of Local Government Planning Services	0	4,409	0	0	4,409	0	3,927	0	0	3,927
Total cost of Planning	0	4,409	0	0	4,409	0	3,927	0	0	3,927

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,441	15,582	9,020
District Unconditional Grant (Non-Wage)	6,591	10,086	5,033
Locally Raised Revenues	23,850	5,496	3,987
<i>Development Revenues</i>	0	0	79,249
District Discretionary Development Equalization Grant	0	0	79,249
Total Revenue Shares	30,441	15,582	88,269

Vote:554 Tororo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,441	15,582	9,020
<i>Development Expenditure</i>			
Domestic Development	0	0	79,249
External Financing	0	0	0
Total Expenditure	30,441	15,582	88,269

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,850	0	0	3,850	0	3,987	0	0	3,987
221002 Workshops and Seminars	0	6,591	0	0	6,591	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,033	0	0	5,033
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	30,441	0	0	30,441	0	9,020	0	0	9,020
Total Cost of Class of Output Higher LG Services	0	30,441	0	0	30,441	0	9,020	0	0	9,020
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	79,249	0	79,249
Total Cost of Output 72	0	0	0	0	0	0	0	79,249	0	79,249
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	79,249	0	79,249
Total cost of District and Urban Administration	0	30,441	0	0	30,441	0	9,020	79,249	0	88,269
Total cost of Administration	0	30,441	0	0	30,441	0	9,020	79,249	0	88,269

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:554 Tororo District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,870	1,453	3,284
District Unconditional Grant (Non-Wage)	4,020	500	2,000
Locally Raised Revenues	3,850	953	1,284
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,870	1,453	3,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,870	1,453	3,284
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,870	1,453	3,284

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,284	0	0	3,284
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,870	0	0	5,870	0	0	0	0	0
Total Cost of Output 02	0	6,870	0	0	6,870	0	3,284	0	0	3,284
Total Cost of Class of Output Higher LG Services	0	6,870	0	0	6,870	0	3,284	0	0	3,284
Total cost of Financial Management and Accountability(LG)	0	6,870	0	0	6,870	0	3,284	0	0	3,284
Total cost of Finance	0	6,870	0	0	6,870	0	3,284	0	0	3,284

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,199	7,415	3,060

Vote:554 Tororo District**FY 2021/22**

District Unconditional Grant (Non-Wage)	6,199	4,715	3,060
Locally Raised Revenues	6,000	2,700	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,199	7,415	3,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,199	7,415	3,060
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,199	7,415	3,060

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,199	0	0	12,199	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,060	0	0	3,060
Total Cost of Output 01	0	12,199	0	0	12,199	0	3,060	0	0	3,060
Total Cost of Class of Output Higher LG Services	0	12,199	0	0	12,199	0	3,060	0	0	3,060
Total cost of Local Statutory Bodies	0	12,199	0	0	12,199	0	3,060	0	0	3,060
Total cost of Statutory Bodies	0	12,199	0	0	12,199	0	3,060	0	0	3,060

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	730	3,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	730	0
Development Revenues	112,288	112,288	0

Vote:554 Tororo District**FY 2021/22**

District Discretionary Development Equalization Grant	112,288	112,288	0
Total Revenue Shares	112,288	113,018	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000
<i>Development Expenditure</i>			
Domestic Development	112,288	112,288	0
External Financing	0	0	0
Total Expenditure	112,288	112,288	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	112,288	0	112,288	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	112,288	0	112,288	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	112,288	0	112,288	0	3,000	0	0	3,000
Total cost of Agricultural Extension Services	0	0	112,288	0	112,288	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	0	112,288	0	112,288	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,284
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,284
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,284

Vote:554 Tororo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,284
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,284

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,284	0	0	2,284
Total Cost of Output 02	0	0	0	0	0	0	2,284	0	0	2,284
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,284	0	0	2,284
Total cost of Health Management and Supervision	0	0	0	0	0	0	2,284	0	0	2,284
Total cost of Health	0	0	0	0	0	0	2,284	0	0	2,284

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,884
District Unconditional Grant (Non-Wage)	0	0	1,600
Locally Raised Revenues	0	0	1,284
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,884
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,884

Vote:554 Tororo District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,884

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	2,884	0	0	2,884
Total Cost of Output 05	0	0	0	0	0	0	2,884	0	0	2,884
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,884	0	0	2,884
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,884	0	0	2,884
Total cost of Education	0	0	0	0	0	0	2,884	0	0	2,884

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,284
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	1,284
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,284
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,284

Vote:554 Tororo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	3,284	0	0	3,284
Total Cost of Output 04	0	0	0	0	0	0	3,284	0	0	3,284
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,284	0	0	3,284
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	3,284	0	0	3,284
Total cost of Roads and Engineering	0	0	0	0	0	0	3,284	0	0	3,284

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,284
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,284
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,284
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,284

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,284	0	0	2,284
Total Cost of Output 03	0	0	0	0	0	0	2,284	0	0	2,284
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,284	0	0	2,284
Total cost of Natural Resources Management	0	0	0	0	0	0	2,284	0	0	2,284
Total cost of Natural Resources	0	0	0	0	0	0	2,284	0	0	2,284

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,284
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,284
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,284
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,284

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	2,284	0	0	2,284
Total Cost of Output 17	0	0	0	0	0	0	2,284	0	0	2,284
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,284	0	0	2,284
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	2,284	0	0	2,284
Total cost of Community Based Services	0	0	0	0	0	0	2,284	0	0	2,284

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	1,870	5,390
District Unconditional Grant (Non-Wage)	2,500	870	2,500
Locally Raised Revenues	4,500	1,000	2,890
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,000	1,870	5,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	0	5,390
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	0	5,390

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 06	0	7,000	0	0	7,000	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	5,390	0	0	5,390
Total Cost of Output 08	0	0	0	0	0	0	5,390	0	0	5,390
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	5,390	0	0	5,390
Total cost of Local Government Planning Services	0	7,000	0	0	7,000	0	5,390	0	0	5,390
Total cost of Planning	0	7,000	0	0	7,000	0	5,390	0	0	5,390

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,243	16,521	17,140
District Unconditional Grant (Non-Wage)	5,423	10,117	5,054
Locally Raised Revenues	18,820	6,403	12,086
Development Revenues	0	0	73,662
District Discretionary Development Equalization Grant	0	0	73,662
Total Revenue Shares	24,243	16,521	90,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,243	16,521	17,140
Development Expenditure			
Domestic Development	0	0	73,662
External Financing	0	0	0
Total Expenditure	24,243	16,521	90,803

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	12,086	0	0	12,086
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,536	0	0	4,536	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	3,707	0	0	3,707	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,054	0	0	5,054
Total Cost of Output 06	0	24,243	0	0	24,243	0	17,140	0	0	17,140
Total Cost of Class of Output Higher LG Services	0	24,243	0	0	24,243	0	17,140	0	0	17,140
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	73,662	0	73,662
Total Cost of Output 72	0	0	0	0	0	0	0	73,662	0	73,662
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	73,662	0	73,662
Total cost of District and Urban Administration	0	24,243	0	0	24,243	0	17,140	73,662	0	90,803
Total cost of Administration	0	24,243	0	0	24,243	0	17,140	73,662	0	90,803

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,400	6,526	6,969
District Unconditional Grant (Non-Wage)	4,400	3,926	4,400
Locally Raised Revenues	4,000	2,600	2,569
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,400	6,526	6,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,400	6,526	6,969
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,400	6,526	6,969

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	6,969	0	0	6,969
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 02	0	4,200	0	0	4,200	0	6,969	0	0	6,969
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	6,969	0	0	6,969
Total cost of Financial Management and Accountability(LG)	0	4,200	0	0	4,200	0	6,969	0	0	6,969
Total cost of Finance	0	4,200	0	0	4,200	0	6,969	0	0	6,969

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,120	4,090	8,004
District Unconditional Grant (Non-Wage)	6,000	0	6,000
Locally Raised Revenues	3,120	4,090	2,004
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,120	4,090	8,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,120	4,090	8,004
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,120	4,090	8,004

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,120	0	0	9,120	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,004	0	0	8,004
Total Cost of Output 01	0	9,120	0	0	9,120	0	8,004	0	0	8,004
Total Cost of Class of Output Higher LG Services	0	9,120	0	0	9,120	0	8,004	0	0	8,004
Total cost of Local Statutory Bodies	0	9,120	0	0	9,120	0	8,004	0	0	8,004
Total cost of Statutory Bodies	0	9,120	0	0	9,120	0	8,004	0	0	8,004

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	104,438	104,438	0
District Discretionary Development Equalization Grant	104,438	104,438	0
Total Revenue Shares	104,438	104,438	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	104,438	104,438	0
External Financing	0	0	0
Total Expenditure	104,438	104,438	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	104,438	0	104,438	0	0	0	0	0
Total Cost of Output 01	0	0	104,438	0	104,438	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	104,438	0	104,438	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	104,438	0	104,438	0	0	0	0	0
Total cost of Production and Marketing	0	0	104,438	0	104,438	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,222	740	1,106
District Unconditional Grant (Non-Wage)	500	440	0
Locally Raised Revenues	1,722	300	1,106
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,222	740	1,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,222	0	1,106
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,222	0	1,106

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,222	0	0	2,222	0	0	0	0	0
Total Cost of Output 02	0	2,222	0	0	2,222	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,222	0	0	2,222	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,222	0	0	2,222	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,106	0	0	1,106
Total Cost of Output 05	0	0	0	0	0	0	1,106	0	0	1,106
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,106	0	0	1,106
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,106	0	0	1,106
Total cost of Education	0	2,222	0	0	2,222	0	1,106	0	0	1,106

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	0	3,248
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	3,500	0	2,248
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	0	3,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,500	0	3,248
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	0	3,248

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	3,248	0	0	3,248
224006 Agricultural Supplies	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 03	0	4,500	0	0	4,500	0	3,248	0	0	3,248
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	3,248	0	0	3,248
Total cost of Natural Resources Management	0	4,500	0	0	4,500	0	3,248	0	0	3,248
Total cost of Natural Resources	0	4,500	0	0	4,500	0	3,248	0	0	3,248

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	972	3,355
District Unconditional Grant (Non-Wage)	0	0	1,300
Locally Raised Revenues	3,200	972	2,055
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	972	3,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	972	3,355
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,200	972	3,355

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,200	0	0	3,200	0	3,355	0	0	3,355
Total Cost of Output 17	0	3,200	0	0	3,200	0	3,355	0	0	3,355
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	3,355	0	0	3,355
Total cost of Community Mobilisation and Empowerment	0	3,200	0	0	3,200	0	3,355	0	0	3,355
Total cost of Community Based Services	0	3,200	0	0	3,200	0	3,355	0	0	3,355

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,220
Locally Raised Revenues	1,500	0	1,220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	1,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	1,220

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,220	0	0	1,220
Total Cost of Output 08	0	0	0	0	0	0	1,220	0	0	1,220
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,220	0	0	1,220
Total cost of Local Government Planning Services	0	1,500	0	0	1,500	0	1,220	0	0	1,220
Total cost of Planning	0	1,500	0	0	1,500	0	1,220	0	0	1,220

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,280	16,967	26,492
District Unconditional Grant (Non-Wage)	11,401	10,127	17,446
Locally Raised Revenues	10,879	6,840	9,046
Development Revenues	0	0	68,584
District Discretionary Development Equalization Grant	0	0	68,584
Total Revenue Shares	22,280	16,967	95,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,280	16,967	26,492
Development Expenditure			
Domestic Development	0	0	68,584
External Financing	0	0	0
Total Expenditure	22,280	16,967	95,076

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services											
211103 Allowances (Incl. Casuals, Temporary)		0	3,000	0	0	3,000	0	9,046	0	0	9,046
221002 Workshops and Seminars		0	5,201	0	0	5,201	0	0	0	0	0
221009 Welfare and Entertainment		0	5,201	0	0	5,201	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment		0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	17,446	0	0	17,446
227004 Fuel, Lubricants and Oils		0	2,878	0	0	2,878	0	0	0	0	0
Total Cost of Output 06		0	22,280	0	0	22,280	0	26,492	0	0	26,492
Total Cost of Class of Output Higher LG Services		0	22,280	0	0	22,280	0	26,492	0	0	26,492
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	68,584	0	68,584
Total Cost of Output 72		0	0	0	0	0	0	0	68,584	0	68,584
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	68,584	0	68,584
Total cost of District and Urban Administration		0	22,280	0	0	22,280	0	26,492	68,584	0	95,076
Total cost of Administration		0	22,280	0	0	22,280	0	26,492	68,584	0	95,076

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,578	1,656	2,014
District Unconditional Grant (Non-Wage)	1,500	1,556	1,500
Locally Raised Revenues	2,078	100	514
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,578	1,656	2,014

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,578	1,656	2,014
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,578	1,656	2,014

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,014	0	0	2,014
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,578	0	0	1,578	0	0	0	0	0
Total Cost of Output 02	0	3,078	0	0	3,078	0	2,014	0	0	2,014
Total Cost of Class of Output Higher LG Services	0	3,078	0	0	3,078	0	2,014	0	0	2,014
Total cost of Financial Management and Accountability(LG)	0	3,078	0	0	3,078	0	2,014	0	0	2,014
Total cost of Finance	0	3,078	0	0	3,078	0	2,014	0	0	2,014

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,000	2,200	5,035
District Unconditional Grant (Non-Wage)	3,100	1,195	0
Locally Raised Revenues	6,900	1,005	5,035
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,000	2,200	5,035

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	2,200	5,035
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	2,200	5,035

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,035	0	0	5,035
Total Cost of Output 01	0	10,000	0	0	10,000	0	5,035	0	0	5,035
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	5,035	0	0	5,035
Total cost of Local Statutory Bodies	0	10,000	0	0	10,000	0	5,035	0	0	5,035
Total cost of Statutory Bodies	0	10,000	0	0	10,000	0	5,035	0	0	5,035

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	54	0
Locally Raised Revenues	0	54	0
<i>Development Revenues</i>	96,834	96,834	0
District Discretionary Development Equalization Grant	96,834	96,834	0
Total Revenue Shares	96,834	96,888	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	96,834	96,834	0
External Financing	0	0	0
Total Expenditure	96,834	96,834	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	96,834	0	96,834	0	0	0	0	0
Total Cost of Output 01	0	0	96,834	0	96,834	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	96,834	0	96,834	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	96,834	0	96,834	0	0	0	0	0
Total cost of Production and Marketing	0	0	96,834	0	96,834	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	2,650	257
Locally Raised Revenues	1,500	2,650	257
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	2,650	257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	257
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	257

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	257	0	0	257
Total Cost of Output 02	0	0	0	0	0	0	257	0	0	257
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	257	0	0	257
Total cost of Health Management and Supervision	0	0	0	0	0	0	257	0	0	257
Total cost of Health	0	1,500	0	0	1,500	0	257	0	0	257

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	1,135	257
District Unconditional Grant (Non-Wage)	1,300	0	0
Locally Raised Revenues	1,000	1,135	257
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	1,135	257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	257

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	0	257

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 02	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,300	0	0	2,300	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	257	0	0	257
Total Cost of Output 05	0	0	0	0	0	0	257	0	0	257
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	257	0	0	257
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	257	0	0	257
Total cost of Education	0	2,300	0	0	2,300	0	257	0	0	257

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	321
Locally Raised Revenues	200	0	321
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	200	0	321
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	321
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	321

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	200	0	0	200	0	321	0	0	321
Total Cost of Output 03	0	200	0	0	200	0	321	0	0	321
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	321	0	0	321
Total cost of Natural Resources Management	0	200	0	0	200	0	321	0	0	321
Total cost of Natural Resources	0	200	0	0	200	0	321	0	0	321

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,253	240	1,182
District Unconditional Grant (Non-Wage)	1,170	240	0
Locally Raised Revenues	1,083	0	1,182
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,253	240	1,182

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,253	120	1,182
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,253	120	1,182

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,253	0	0	2,253	0	1,182	0	0	1,182
Total Cost of Output 17	0	2,253	0	0	2,253	0	1,182	0	0	1,182
Total Cost of Class of Output Higher LG Services	0	2,253	0	0	2,253	0	1,182	0	0	1,182
Total cost of Community Mobilisation and Empowerment	0	2,253	0	0	2,253	0	1,182	0	0	1,182
Total cost of Community Based Services	0	2,253	0	0	2,253	0	1,182	0	0	1,182

SubCounty/Town Council/Division: Petta

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,200	2,150	1,663
District Unconditional Grant (Non-Wage)	2,000	1,050	700
Locally Raised Revenues	3,200	1,100	963
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,200	2,150	1,663

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,200	2,150	1,663
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,200	2,150	1,663

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Output 06	0	5,200	0	0	5,200	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,663	0	0	1,663
Total Cost of Output 08	0	0	0	0	0	0	1,663	0	0	1,663
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	0	1,663	0	0	1,663
Total cost of Local Government Planning Services	0	5,200	0	0	5,200	0	1,663	0	0	1,663
Total cost of Planning	0	5,200	0	0	5,200	0	1,663	0	0	1,663

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,032	11,424	17,098
District Unconditional Grant (Non-Wage)	1,882	3,524	4,279
Locally Raised Revenues	6,150	7,900	12,819
<i>Development Revenues</i>	0	0	49,116
District Discretionary Development Equalization Grant	0	0	49,116
Total Revenue Shares	8,032	11,424	66,214

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,032	11,424	17,098
<i>Development Expenditure</i>			
Domestic Development	0	0	49,116
External Financing	0	0	0
Total Expenditure	8,032	11,424	66,214

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	12,819	0	0	12,819
221002 Workshops and Seminars	0	1,803	0	0	1,803	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	729	0	0	729	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,279	0	0	4,279
Total Cost of Output 06	0	8,032	0	0	8,032	0	17,098	0	0	17,098
Total Cost of Class of Output Higher LG Services	0	8,032	0	0	8,032	0	17,098	0	0	17,098
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,116	0	49,116
Total Cost of Output 72	0	0	0	0	0	0	0	49,116	0	49,116
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,116	0	49,116
Total cost of District and Urban Administration	0	8,032	0	0	8,032	0	17,098	49,116	0	66,214
Total cost of Administration	0	8,032	0	0	8,032	0	17,098	49,116	0	66,214

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	6,050	3,908	3,064
District Unconditional Grant (Non-Wage)	1,800	1,712	1,400
Locally Raised Revenues	4,250	2,196	1,664
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,050	3,908	3,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,050	3,908	3,064
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,050	3,908	3,064

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,064	0	0	3,064
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,050	0	0	4,050	0	0	0	0	0
Total Cost of Output 02	0	5,050	0	0	5,050	0	3,064	0	0	3,064
Total Cost of Class of Output Higher LG Services	0	5,050	0	0	5,050	0	3,064	0	0	3,064
Total cost of Financial Management and Accountability(LG)	0	5,050	0	0	5,050	0	3,064	0	0	3,064
Total cost of Finance	0	5,050	0	0	5,050	0	3,064	0	0	3,064

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	4,330	6,754
District Unconditional Grant (Non-Wage)	3,700	3,000	6,754

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Locally Raised Revenues	6,300	1,330	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	4,330	6,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	4,330	6,754
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	4,330	6,754

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,754	0	0	6,754
Total Cost of Output 01	0	10,000	0	0	10,000	0	6,754	0	0	6,754
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	6,754	0	0	6,754
Total cost of Local Statutory Bodies	0	10,000	0	0	10,000	0	6,754	0	0	6,754
Total cost of Statutory Bodies	0	10,000	0	0	10,000	0	6,754	0	0	6,754

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	890	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,200	890	0
Development Revenues	69,606	69,606	0
District Discretionary Development Equalization Grant	69,606	69,606	0
Total Revenue Shares	71,306	70,497	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	890	0
<i>Development Expenditure</i>			
Domestic Development	69,606	69,606	0
External Financing	0	0	0
Total Expenditure	71,306	70,497	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	69,606	0	69,606	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 01	0	1,700	69,606	0	71,306	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	69,606	0	71,306	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,700	69,606	0	71,306	0	0	0	0	0
Total cost of Production and Marketing	0	1,700	69,606	0	71,306	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,298	264	170
District Unconditional Grant (Non-Wage)	448	50	0
Locally Raised Revenues	850	214	170
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,298	264	170
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,298	0	170
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,298	0	170

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,298	0	0	1,298	0	170	0	0	170
Total Cost of Output 02	0	1,298	0	0	1,298	0	170	0	0	170
Total Cost of Class of Output Higher LG Services	0	1,298	0	0	1,298	0	170	0	0	170
Total cost of Health Management and Supervision	0	1,298	0	0	1,298	0	170	0	0	170
Total cost of Health	0	1,298	0	0	1,298	0	170	0	0	170

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,150	263	375
District Unconditional Grant (Non-Wage)	300	175	0
Locally Raised Revenues	1,850	88	375
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,150	263	375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,150	0	375
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,150	0	375

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,150	0	0	2,150	0	0	0	0	0
Total Cost of Output 02	0	2,150	0	0	2,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,150	0	0	2,150	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,150	0	0	2,150	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	375	0	0	375
Total Cost of Output 05	0	0	0	0	0	0	375	0	0	375
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	375	0	0	375
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	375	0	0	375
Total cost of Education	0	2,150	0	0	2,150	0	375	0	0	375

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	790	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	490	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	790	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	790	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	790	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	790	0	0	790	0	0	0	0	0
Total Cost of Output 04	0	790	0	0	790	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	790	0	0	790	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	790	0	0	790	0	0	0	0	0
Total cost of Roads and Engineering	0	790	0	0	790	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,850	600	450
District Unconditional Grant (Non-Wage)	700	300	0
Locally Raised Revenues	2,150	300	450
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,850	600	450
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,850	600	450

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,850	600	450

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	450	0	0	450
224006 Agricultural Supplies	0	2,850	0	0	2,850	0	0	0	0	0
Total Cost of Output 03	0	2,850	0	0	2,850	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	2,850	0	0	2,850	0	450	0	0	450
Total cost of Natural Resources Management	0	2,850	0	0	2,850	0	450	0	0	450
Total cost of Natural Resources	0	2,850	0	0	2,850	0	450	0	0	450

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	976	1,506
District Unconditional Grant (Non-Wage)	2,000	281	800
Locally Raised Revenues	1,700	695	706
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,700	976	1,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,700	756	1,506
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,700	756	1,506

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,700	0	0	3,700	0	1,506	0	0	1,506
Total Cost of Output 17	0	3,700	0	0	3,700	0	1,506	0	0	1,506
Total Cost of Class of Output Higher LG Services	0	3,700	0	0	3,700	0	1,506	0	0	1,506
Total cost of Community Mobilisation and Empowerment	0	3,700	0	0	3,700	0	1,506	0	0	1,506
Total cost of Community Based Services	0	3,700	0	0	3,700	0	1,506	0	0	1,506

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,314	3,927
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	1,000	1,314	1,927
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,314	3,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,314	3,927
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,314	3,927

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,927	0	0	3,927
Total Cost of Output 08	0	0	0	0	0	0	3,927	0	0	3,927
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	3,927	0	0	3,927
Total cost of Local Government Planning Services	0	1,000	0	0	1,000	0	3,927	0	0	3,927
Total cost of Planning	0	1,000	0	0	1,000	0	3,927	0	0	3,927

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,972	35,013	57,058
District Unconditional Grant (Non-Wage)	13,025	13,006	10,685
Locally Raised Revenues	12,947	22,007	46,373
Development Revenues	0	0	93,977
District Discretionary Development Equalization Grant	0	0	93,977
Total Revenue Shares	25,972	35,013	151,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,972	41,578	57,058
Development Expenditure			
Domestic Development	0	0	93,977
External Financing	0	0	0
Total Expenditure	25,972	41,578	151,035

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	5,000	0	0	5,000	0	46,373	0	0	46,373
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,284	0	0	2,284	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,688	0	0	1,688	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,685	0	0	10,685
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	25,972	0	0	25,972	0	57,058	0	0	57,058
Total Cost of Class of Output Higher LG Services	0	25,972	0	0	25,972	0	57,058	0	0	57,058
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	93,977	0	93,977
Total Cost of Output 72	0	0	0	0	0	0	0	93,977	0	93,977
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	93,977	0	93,977
Total cost of District and Urban Administration	0	25,972	0	0	25,972	0	57,058	93,977	0	151,035
Total cost of Administration	0	25,972	0	0	25,972	0	57,058	93,977	0	151,035

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,400	8,195	9,138
District Unconditional Grant (Non-Wage)	8,400	3,590	4,000
Locally Raised Revenues	1,000	4,605	5,138
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,400	8,195	9,138

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,400	8,195	9,138
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,400	8,195	9,138

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	3,700	0	0	3,700	0	9,138	0	0	9,138
Total Cost of Output 02	0	6,200	0	0	6,200	0	9,138	0	0	9,138
Total Cost of Class of Output Higher LG Services	0	6,200	0	0	6,200	0	9,138	0	0	9,138
Total cost of Financial Management and Accountability(LG)	0	6,200	0	0	6,200	0	9,138	0	0	9,138
Total cost of Finance	0	6,200	0	0	6,200	0	9,138	0	0	9,138

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,300	2,252	7,850
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	7,300	2,252	5,850
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,300	2,252	7,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	7,300	2,252	7,850
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,300	2,252	7,850

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,300	0	0	7,300	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,850	0	0	7,850
Total Cost of Output 01	0	7,300	0	0	7,300	0	7,850	0	0	7,850
Total Cost of Class of Output Higher LG Services	0	7,300	0	0	7,300	0	7,850	0	0	7,850
Total cost of Local Statutory Bodies	0	7,300	0	0	7,300	0	7,850	0	0	7,850
Total cost of Statutory Bodies	0	7,300	0	0	7,300	0	7,850	0	0	7,850

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	119	2,035
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	500	119	1,535
Development Revenues	133,138	133,138	0
District Discretionary Development Equalization Grant	133,138	133,138	0
Total Revenue Shares	133,638	133,257	2,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	119	2,035
Development Expenditure			
Domestic Development	133,138	133,138	0

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External Financing	0	0	0
Total Expenditure	133,638	133,257	2,035

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	133,138	0	133,138	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,035	0	0	2,035
Total Cost of Output 01	0	500	133,138	0	133,638	0	2,035	0	0	2,035
Total Cost of Class of Output Higher LG Services	0	500	133,138	0	133,638	0	2,035	0	0	2,035
Total cost of Agricultural Extension Services	0	500	133,138	0	133,638	0	2,035	0	0	2,035
Total cost of Production and Marketing	0	500	133,138	0	133,638	0	2,035	0	0	2,035

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,284
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	1,284
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,284
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,284

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District**FY 2021/22****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,284	0	0	4,284
Total Cost of Output 02	0	0	0	0	0	0	4,284	0	0	4,284
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,284	0	0	4,284
Total cost of Health Management and Supervision	0	0	0	0	0	0	4,284	0	0	4,284
Total cost of Health	0	0	0	0	0	0	4,284	0	0	4,284

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	450	4,069
District Unconditional Grant (Non-Wage)	1,500	0	1,500
Locally Raised Revenues	0	0	2,569
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	450	4,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	4,069
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	4,069

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	4,069	0	0	4,069
Total Cost of Output 05	0	0	0	0	0	0	4,069	0	0	4,069
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,069	0	0	4,069
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	4,069	0	0	4,069
Total cost of Education	0	1,500	0	0	1,500	0	4,069	0	0	4,069

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,706
Locally Raised Revenues	0	0	7,706
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	7,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,706

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	7,706

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	7,706	0	0	7,706
Total Cost of Output 04	0	0	0	0	0	0	7,706	0	0	7,706
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,706	0	0	7,706
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	7,706	0	0	7,706
Total cost of Roads and Engineering	0	0	0	0	0	0	7,706	0	0	7,706

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	4,633	3,853
District Unconditional Grant (Non-Wage)	1,000	1,038	0
Locally Raised Revenues	0	0	3,853
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	4,633	3,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	4,633	3,853
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	4,633	3,853

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	3,853	0	0	3,853
Total Cost of Output 03	0	0	0	0	0	0	3,853	0	0	3,853
098306 Community Training in Wetland management										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	3,853	0	0	3,853
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	3,853	0	0	3,853
Total cost of Natural Resources	0	1,000	0	0	1,000	0	3,853	0	0	3,853

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,462	5,011
District Unconditional Grant (Non-Wage)	1,000	466	1,800
Locally Raised Revenues	0	997	3,211
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,462	5,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,200	5,011
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,200	5,011

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	5,011	0	0	5,011
Total Cost of Output 17	0	1,000	0	0	1,000	0	5,011	0	0	5,011
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	5,011	0	0	5,011
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	5,011	0	0	5,011
Total cost of Community Based Services	0	1,000	0	0	1,000	0	5,011	0	0	5,011

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Local Government Planning Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Planning	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,665	9,395	8,968
District Unconditional Grant (Non-Wage)	6,989	5,078	7,892
Locally Raised Revenues	1,676	4,317	1,076
Development Revenues	0	0	46,238
District Discretionary Development Equalization Grant	0	0	46,238
Total Revenue Shares	8,665	9,395	55,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,665	9,395	8,968
Development Expenditure			
Domestic Development	0	0	46,238
External Financing	0	0	0
Total Expenditure	8,665	9,395	55,206

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,076	0	0	1,076
221002 Workshops and Seminars	0	6,839	0	0	6,839	0	0	0	0	0
221009 Welfare and Entertainment	0	826	0	0	826	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,892	0	0	7,892
Total Cost of Output 06	0	8,665	0	0	8,665	0	8,968	0	0	8,968
Total Cost of Class of Output Higher LG Services	0	8,665	0	0	8,665	0	8,968	0	0	8,968
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,238	0	46,238
Total Cost of Output 72	0	0	0	0	0	0	0	46,238	0	46,238
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,238	0	46,238
Total cost of District and Urban Administration	0	8,665	0	0	8,665	0	8,968	46,238	0	55,206
Total cost of Administration	0	8,665	0	0	8,665	0	8,968	46,238	0	55,206

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,990	1,210	1,564
District Unconditional Grant (Non-Wage)	800	1,210	800
Locally Raised Revenues	1,190	0	764
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,990	1,210	1,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,990	1,210	1,564

Vote:554 Tororo District

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,990	1,210	1,564

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,564	0	0	1,564
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,190	0	0	1,190	0	0	0	0	0
Total Cost of Output 02	0	1,990	0	0	1,990	0	1,564	0	0	1,564
Total Cost of Class of Output Higher LG Services	0	1,990	0	0	1,990	0	1,564	0	0	1,564
Total cost of Financial Management and Accountability(LG)	0	1,990	0	0	1,990	0	1,564	0	0	1,564
Total cost of Finance	0	1,990	0	0	1,990	0	1,564	0	0	1,564

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200	4,242	3,771
District Unconditional Grant (Non-Wage)	3,000	3,242	3,000
Locally Raised Revenues	1,200	1,000	771
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,200	4,242	3,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,200	4,242	3,771
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	4,200	4,242	3,771

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,771	0	0	3,771
Total Cost of Output 01	0	4,200	0	0	4,200	0	3,771	0	0	3,771
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	3,771	0	0	3,771
Total cost of Local Statutory Bodies	0	4,200	0	0	4,200	0	3,771	0	0	3,771
Total cost of Statutory Bodies	0	4,200	0	0	4,200	0	3,771	0	0	3,771

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	100	0	0
Development Revenues	65,436	65,436	0
District Discretionary Development Equalization Grant	65,436	65,436	0
Total Revenue Shares	65,536	65,436	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	100
Development Expenditure			
Domestic Development	65,436	65,436	0
External Financing	0	0	0
Total Expenditure	65,536	65,436	100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District**FY 2021/22****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	65,436	0	65,436	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 01	0	100	65,436	0	65,536	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	65,436	0	65,536	0	100	0	0	100
Total cost of Agricultural Extension Services	0	100	65,436	0	65,536	0	100	0	0	100
Total cost of Production and Marketing	0	100	65,436	0	65,536	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	657
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	400	0	257
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	657
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	657

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	400	0	0	400	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	657	0	0	657
Total Cost of Output 05	0	0	0	0	0	0	657	0	0	657
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	657	0	0	657
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	657	0	0	657
Total cost of Education	0	400	0	0	400	0	657	0	0	657

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	321
Locally Raised Revenues	500	0	321
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	321

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	321

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	500	0	0	500	0	321	0	0	321
Total Cost of Output 03	0	500	0	0	500	0	321	0	0	321
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	321	0	0	321
Total cost of Natural Resources Management	0	500	0	0	500	0	321	0	0	321
Total cost of Natural Resources	0	500	0	0	500	0	321	0	0	321

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	257
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	400	0	257
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	0	257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	257
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	0	257

Vote:554 Tororo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,100	0	0	1,100	0	257	0	0	257
Total Cost of Output 17	0	1,100	0	0	1,100	0	257	0	0	257
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	257	0	0	257
Total cost of Community Mobilisation and Empowerment	0	1,100	0	0	1,100	0	257	0	0	257
Total cost of Community Based Services	0	1,100	0	0	1,100	0	257	0	0	257

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	820	1,642
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	800	820	642
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	820	1,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	820	1,642
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	820	1,642

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	800	0	0	800	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,642	0	0	1,642
Total Cost of Output 08	0	0	0	0	0	0	1,642	0	0	1,642
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,642	0	0	1,642
Total cost of Local Government Planning Services	0	800	0	0	800	0	1,642	0	0	1,642
Total cost of Planning	0	800	0	0	800	0	1,642	0	0	1,642

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,381	9,207	8,832
District Unconditional Grant (Non-Wage)	8,031	4,482	4,979
Locally Raised Revenues	13,350	4,725	3,853
Development Revenues	0	0	53,179
District Discretionary Development Equalization Grant	0	0	53,179
Total Revenue Shares	21,381	9,207	62,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,381	9,207	8,832
Development Expenditure			
Domestic Development	0	0	53,179
External Financing	0	0	0
Total Expenditure	21,381	9,207	62,011

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,853	0	0	3,853
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	3,381	0	0	3,381	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,979	0	0	4,979
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	21,381	0	0	21,381	0	8,832	0	0	8,832
Total Cost of Class of Output Higher LG Services	0	21,381	0	0	21,381	0	8,832	0	0	8,832
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	53,179	0	53,179
Total Cost of Output 72	0	0	0	0	0	0	0	53,179	0	53,179
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	53,179	0	53,179
Total cost of District and Urban Administration	0	21,381	0	0	21,381	0	8,832	53,179	0	62,011
Total cost of Administration	0	21,381	0	0	21,381	0	8,832	53,179	0	62,011

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,352	3,559	4,569
District Unconditional Grant (Non-Wage)	1,352	3,359	2,000
Locally Raised Revenues	0	200	2,569
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,352	3,559	4,569

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,352	3,559	4,569
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,352	3,559	4,569

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,569	0	0	4,569
221011 Printing, Stationery, Photocopying and Binding	0	1,352	0	0	1,352	0	0	0	0	0
Total Cost of Output 02	0	1,352	0	0	1,352	0	4,569	0	0	4,569
Total Cost of Class of Output Higher LG Services	0	1,352	0	0	1,352	0	4,569	0	0	4,569
Total cost of Financial Management and Accountability(LG)	0	1,352	0	0	1,352	0	4,569	0	0	4,569
Total cost of Finance	0	1,352	0	0	1,352	0	4,569	0	0	4,569

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,350	2,978	5,284
District Unconditional Grant (Non-Wage)	4,350	2,978	4,000
Locally Raised Revenues	0	0	1,284
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,350	2,978	5,284
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	4,350	2,978	5,284
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,350	2,978	5,284

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,350	0	0	4,350	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,284	0	0	5,284
Total Cost of Output 01	0	4,350	0	0	4,350	0	5,284	0	0	5,284
Total Cost of Class of Output Higher LG Services	0	4,350	0	0	4,350	0	5,284	0	0	5,284
Total cost of Local Statutory Bodies	0	4,350	0	0	4,350	0	5,284	0	0	5,284
Total cost of Statutory Bodies	0	4,350	0	0	4,350	0	5,284	0	0	5,284

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	75,248	75,248	0
District Discretionary Development Equalization Grant	75,248	75,248	0
Total Revenue Shares	75,248	75,248	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	75,248	75,248	0

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External Financing	0	0	0
Total Expenditure	75,248	75,248	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	75,248	0	75,248	0	0	0	0	0
Total Cost of Output 01	0	0	75,248	0	75,248	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	75,248	0	75,248	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	75,248	0	75,248	0	0	0	0	0
Total cost of Production and Marketing	0	0	75,248	0	75,248	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	250	661
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	300	250	161
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	250	661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	661
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	661

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	661	0	0	661
Total Cost of Output 02	0	0	0	0	0	0	661	0	0	661
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	661	0	0	661
Total cost of Health Management and Supervision	0	0	0	0	0	0	661	0	0	661
Total cost of Health	0	300	0	0	300	0	661	0	0	661

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	340	628
District Unconditional Grant (Non-Wage)	900	0	500
Locally Raised Revenues	0	340	128
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	340	628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	628

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	0	628

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 02	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	900	0	0	900	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	628	0	0	628
Total Cost of Output 05	0	0	0	0	0	0	628	0	0	628
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	628	0	0	628
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	628	0	0	628
Total cost of Education	0	900	0	0	900	0	628	0	0	628

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	389	628
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	300	389	128
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	300	389	628
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	389	628
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	389	628

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	300	0	0	300	0	628	0	0	628
Total Cost of Output 03	0	300	0	0	300	0	628	0	0	628
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	628	0	0	628
Total cost of Natural Resources Management	0	300	0	0	300	0	628	0	0	628
Total cost of Natural Resources	0	300	0	0	300	0	628	0	0	628

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	700	50	1,821
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	700	50	321
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	700	50	1,821
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	700	50	1,821
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	50	1,821

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	700	0	0	700	0	1,821	0	0	1,821
Total Cost of Output 17	0	700	0	0	700	0	1,821	0	0	1,821
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,821	0	0	1,821
Total cost of Community Mobilisation and Empowerment	0	700	0	0	700	0	1,821	0	0	1,821
Total cost of Community Based Services	0	700	0	0	700	0	1,821	0	0	1,821

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,000	3,500	12,275
Locally Raised Revenues	16,000	3,500	10,275
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,000	3,500	12,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	3,500	12,275
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,000	3,500	12,275

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Output 06	0	16,000	0	0	16,000	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	12,275	0	0	12,275
Total Cost of Output 08	0	0	0	0	0	0	12,275	0	0	12,275
Total Cost of Class of Output Higher LG Services	0	16,000	0	0	16,000	0	12,275	0	0	12,275
Total cost of Local Government Planning Services	0	16,000	0	0	16,000	0	12,275	0	0	12,275
Total cost of Planning	0	16,000	0	0	16,000	0	12,275	0	0	12,275

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,000	13,500	14,816
Locally Raised Revenues	27,000	13,500	11,816
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,000	13,500	14,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,000	13,500	14,816
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	27,000	13,500	14,816

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	8,316	0	0	8,316
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	13,816	0	0	13,816
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of Output 02	0	27,000	0	0	27,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,000	0	0	27,000	0	13,816	0	0	13,816
Total cost of Internal Audit Services	0	27,000	0	0	27,000	0	13,816	0	0	13,816
Total cost of Internal Audit	0	27,000	0	0	27,000	0	13,816	0	0	13,816

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	179,682	102,296	58,192
Locally Raised Revenues	120,000	59,378	28,303
Urban Unconditional Grant (Non-Wage)	59,682	42,918	29,888
Development Revenues	0	0	132,364
Locally Raised Revenues	0	0	100,000
Urban Discretionary Development Equalization Grant	0	0	32,364
Total Revenue Shares	179,682	102,296	190,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:554 Tororo District**FY 2021/22**

Non Wage	179,682	107,296	58,192
Development Expenditure			
Domestic Development	0	0	132,364
External Financing	0	0	0
Total Expenditure	179,682	107,296	190,556

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	30,000	0	0	30,000	0	28,303	0	0	28,303
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	0	0	0	0
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	0	0	0	0
223006 Water	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	29,888	0	0	29,888
227004 Fuel, Lubricants and Oils	0	29,557	0	0	29,557	0	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	0	0	0	0
282101 Donations	0	5,125	0	0	5,125	0	0	0	0	0
282104 Compensation to 3rd Parties	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 06	0	179,682	0	0	179,682	0	58,192	0	0	58,192
Total Cost of Class of Output Higher LG Services	0	179,682	0	0	179,682	0	58,192	0	0	58,192
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,364	0	32,364
312104 Other Structures	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 72	0	0	0	0	0	0	0	132,364	0	132,364
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	132,364	0	132,364
Total cost of District and Urban Administration	0	179,682	0	0	179,682	0	58,192	132,364	0	190,556
Total cost of Administration	0	179,682	0	0	179,682	0	58,192	132,364	0	190,556

Workplan : Finance

Vote:554 Tororo District**FY 2021/22****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,152	5,300	56,180
Locally Raised Revenues	44,152	5,300	51,180
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,152	5,300	56,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,152	5,300	56,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,152	5,300	56,180

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	56,180	0	0	56,180
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	29,152	0	0	29,152	0	0	0	0	0
Total Cost of Output 02	0	44,152	0	0	44,152	0	56,180	0	0	56,180
Total Cost of Class of Output Higher LG Services	0	44,152	0	0	44,152	0	56,180	0	0	56,180
Total cost of Financial Management and Accountability(LG)	0	44,152	0	0	44,152	0	56,180	0	0	56,180
Total cost of Finance	0	44,152	0	0	44,152	0	56,180	0	0	56,180

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

Vote:554 Tororo District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,120	13,503	97,410
Locally Raised Revenues	124,120	13,503	88,410
Urban Unconditional Grant (Non-Wage)	0	0	9,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	124,120	13,503	97,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	124,120	14	97,410
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	124,120	14	97,410

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	124,120	0	0	124,120	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	97,410	0	0	97,410
Total Cost of Output 01	0	124,120	0	0	124,120	0	97,410	0	0	97,410
Total Cost of Class of Output Higher LG Services	0	124,120	0	0	124,120	0	97,410	0	0	97,410
Total cost of Local Statutory Bodies	0	124,120	0	0	124,120	0	97,410	0	0	97,410
Total cost of Statutory Bodies	0	124,120	0	0	124,120	0	97,410	0	0	97,410

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:554 Tororo District

FY 2021/22

Recurrent Revenues	50,000	740	26,300
Locally Raised Revenues	50,000	740	26,300
Development Revenues	32,176	32,176	0
Urban Discretionary Development Equalization Grant	32,176	32,176	0
Total Revenue Shares	82,176	32,916	26,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,000	740	26,300
Development Expenditure			
Domestic Development	32,176	32,176	0
External Financing	0	0	0
Total Expenditure	82,176	32,916	26,300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	32,176	0	32,176	0	0	0	0	0
227001 Travel inland	0	50,000	0	0	50,000	0	26,300	0	0	26,300
Total Cost of Output 01	0	50,000	32,176	0	82,176	0	26,300	0	0	26,300
Total Cost of Class of Output Higher LG Services	0	50,000	32,176	0	82,176	0	26,300	0	0	26,300
Total cost of Agricultural Extension Services	0	50,000	32,176	0	82,176	0	26,300	0	0	26,300
Total cost of Production and Marketing	0	50,000	32,176	0	82,176	0	26,300	0	0	26,300

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,742	1,500	79,963
Locally Raised Revenues	88,742	1,500	77,963
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			

Vote:554 Tororo District**FY 2021/22**

Total Revenue Shares	88,742	1,500	79,963
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	88,742	0	79,963
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,742	0	79,963

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	88,742	0	0	88,742	0	0	0	0	0
Total Cost of Output 01	0	88,742	0	0	88,742	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	88,742	0	0	88,742	0	0	0	0	0
Total cost of Primary Healthcare	0	88,742	0	0	88,742	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	79,963	0	0	79,963
Total Cost of Output 02	0	0	0	0	0	0	79,963	0	0	79,963
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	79,963	0	0	79,963
Total cost of Health Management and Supervision	0	0	0	0	0	0	79,963	0	0	79,963
Total cost of Health	0	88,742	0	0	88,742	0	79,963	0	0	79,963

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:554 Tororo District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	48,489
Locally Raised Revenues	0	0	45,799
Urban Unconditional Grant (Non-Wage)	0	0	2,690
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	48,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	48,489
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	48,489

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	48,489	0	0	48,489
Total Cost of Output 05	0	0	0	0	0	0	48,489	0	0	48,489
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	48,489	0	0	48,489
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	48,489	0	0	48,489
Total cost of Education	0	0	0	0	0	0	48,489	0	0	48,489

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,604	90	66,220
Locally Raised Revenues	50,604	90	64,220
Urban Unconditional Grant (Non-Wage)	0	0	2,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	50,604	90	66,220
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,604	90	66,220
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,604	90	66,220

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	50,604	0	0	50,604	0	66,220	0	0	66,220
Total Cost of Output 55	0	50,604	0	0	50,604	0	66,220	0	0	66,220
Total Cost of Class of Output Lower Local Services	0	50,604	0	0	50,604	0	66,220	0	0	66,220
Total cost of District, Urban and Community Access Roads	0	50,604	0	0	50,604	0	66,220	0	0	66,220
Total cost of Roads and Engineering	0	50,604	0	0	50,604	0	66,220	0	0	66,220

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	25,570
Locally Raised Revenues	0	0	23,570
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	25,570

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	25,570
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	25,570

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	25,570	0	0	25,570
Total Cost of Output 03	0	0	0	0	0	0	25,570	0	0	25,570
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	25,570	0	0	25,570
Total cost of Natural Resources Management	0	0	0	0	0	0	25,570	0	0	25,570
Total cost of Natural Resources	0	0	0	0	0	0	25,570	0	0	25,570

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,000	0	54,018
Locally Raised Revenues	30,000	0	52,018
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	30,000	0	54,018
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,000	0	54,018

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,000	0	54,018

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	30,000	0	0	30,000	0	54,018	0	0	54,018
Total Cost of Output 17	0	30,000	0	0	30,000	0	54,018	0	0	54,018
Total Cost of Class of Output Higher LG Services	0	30,000	0	0	30,000	0	54,018	0	0	54,018
Total cost of Community Mobilisation and Empowerment	0	30,000	0	0	30,000	0	54,018	0	0	54,018
Total cost of Community Based Services	0	30,000	0	0	30,000	0	54,018	0	0	54,018

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	452	0	3,425
Locally Raised Revenues	452	0	1,117
Urban Unconditional Grant (Non-Wage)	0	0	2,308
Development Revenues	0	0	0
N/A			
Total Revenue Shares	452	0	3,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	452	0	3,425
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	452	0	3,425

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	452	0	0	452	0	0	0	0	0
Total Cost of Output 06	0	452	0	0	452	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,425	0	0	3,425
Total Cost of Output 08	0	0	0	0	0	0	3,425	0	0	3,425
Total Cost of Class of Output Higher LG Services	0	452	0	0	452	0	3,425	0	0	3,425
Total cost of Local Government Planning Services	0	452	0	0	452	0	3,425	0	0	3,425
Total cost of Planning	0	452	0	0	452	0	3,425	0	0	3,425

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	696	0	1,370
Locally Raised Revenues	696	0	447
Urban Unconditional Grant (Non-Wage)	0	0	923
Development Revenues	0	0	0
N/A			
Total Revenue Shares	696	0	1,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	696	0	1,370
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	696	0	1,370

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	447	0	0	447
227001 Travel inland	0	0	0	0	0	0	923	0	0	923
Total Cost of Output 01	0	0	0	0	0	0	1,370	0	0	1,370
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	696	0	0	696	0	0	0	0	0
Total Cost of Output 02	0	696	0	0	696	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	696	0	0	696	0	1,370	0	0	1,370
Total cost of Internal Audit Services	0	696	0	0	696	0	1,370	0	0	1,370
Total cost of Internal Audit	0	696	0	0	696	0	1,370	0	0	1,370

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,425	47,730	34,104
Locally Raised Revenues	10,440	12,317	4,362
Urban Unconditional Grant (Non-Wage)	45,985	35,413	29,742
Development Revenues	0	0	24,318
Urban Discretionary Development Equalization Grant	0	0	24,318
Total Revenue Shares	56,425	47,730	58,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,425	47,730	34,104
Development Expenditure			
Domestic Development	0	0	24,318

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External Financing	0	0	0
Total Expenditure	56,425	47,730	58,421

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,000	0	0	5,000	0	4,362	0	0	4,362
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	315	0	0	315	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	29,742	0	0	29,742
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,110	0	0	6,110	0	0	0	0	0
Total Cost of Output 06	0	56,425	0	0	56,425	0	34,104	0	0	34,104
Total Cost of Class of Output Higher LG Services	0	56,425	0	0	56,425	0	34,104	0	0	34,104
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,318	0	24,318
Total Cost of Output 72	0	0	0	0	0	0	0	24,318	0	24,318
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,318	0	24,318
Total cost of District and Urban Administration	0	56,425	0	0	56,425	0	34,104	24,318	0	58,421
Total cost of Administration	0	56,425	0	0	56,425	0	34,104	24,318	0	58,421

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,220	0	7,710

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Locally Raised Revenues	5,220	0	2,710
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,220	0	7,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,220	0	7,710
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,220	0	7,710

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	7,710	0	0	7,710
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,220	0	0	3,220	0	0	0	0	0
Total Cost of Output 02	0	5,220	0	0	5,220	0	7,710	0	0	7,710
Total Cost of Class of Output Higher LG Services	0	5,220	0	0	5,220	0	7,710	0	0	7,710
Total cost of Financial Management and Accountability(LG)	0	5,220	0	0	5,220	0	7,710	0	0	7,710
Total cost of Finance	0	5,220	0	0	5,220	0	7,710	0	0	7,710

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,700
Locally Raised Revenues	0	0	4,084
Urban Unconditional Grant (Non-Wage)	0	0	4,616

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	8,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221002 Workshops and Seminars	0	0	0	0	0	0	8,700	0	0	8,700
Total Cost of Output 01	0	0	0	0	0	0	8,700	0	0	8,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,700	0	0	8,700
Total cost of Local Statutory Bodies	0	0	0	0	0	0	8,700	0	0	8,700
Total cost of Statutory Bodies	0	0	0	0	0	0	8,700	0	0	8,700

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,392	0	894
Locally Raised Revenues	1,392	0	894
<i>Development Revenues</i>	24,145	24,145	0
Urban Discretionary Development Equalization Grant	24,145	24,145	0
Total Revenue Shares	25,537	24,145	894

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,392	0	894
<i>Development Expenditure</i>			
Domestic Development	24,145	24,145	0
External Financing	0	0	0
Total Expenditure	25,537	24,145	894

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	24,145	0	24,145	0	0	0	0	0
227001 Travel inland	0	1,392	0	0	1,392	0	894	0	0	894
Total Cost of Output 01	0	1,392	24,145	0	25,537	0	894	0	0	894
Total Cost of Class of Output Higher LG Services	0	1,392	24,145	0	25,537	0	894	0	0	894
Total cost of Agricultural Extension Services	0	1,392	24,145	0	25,537	0	894	0	0	894
Total cost of Production and Marketing	0	1,392	24,145	0	25,537	0	894	0	0	894

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,220	5,117	3,352
Locally Raised Revenues	5,220	5,117	3,352
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,220	5,117	3,352
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,220	0	3,352

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,220	0	3,352

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	5,220	0	0	5,220	0	0	0	0	0
Total Cost of Output 01	0	5,220	0	0	5,220	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,220	0	0	5,220	0	0	0	0	0
Total cost of Primary Healthcare	0	5,220	0	0	5,220	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,352	0	0	3,352
Total Cost of Output 02	0	0	0	0	0	0	3,352	0	0	3,352
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,352	0	0	3,352
Total cost of Health Management and Supervision	0	0	0	0	0	0	3,352	0	0	3,352
Total cost of Health	0	5,220	0	0	5,220	0	3,352	0	0	3,352

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139	0	89
Locally Raised Revenues	139	0	89
Development Revenues	0	0	0
N/A			
Total Revenue Shares	139	0	89

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	139	0	89
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	139	0	89

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	139	0	0	139	0	0	0	0	0
Total Cost of Output 02	0	139	0	0	139	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	139	0	0	139	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	139	0	0	139	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	89	0	0	89
Total Cost of Output 05	0	0	0	0	0	0	89	0	0	89
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	89	0	0	89
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	89	0	0	89
Total cost of Education	0	139	0	0	139	0	89	0	0	89

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,844	0	205
Locally Raised Revenues	1,844	0	67
Urban Unconditional Grant (Non-Wage)	0	0	138
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,844	0	205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,844	0	205
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,844	0	205

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	205	0	0	205
224006 Agricultural Supplies	0	1,844	0	0	1,844	0	0	0	0	0
Total Cost of Output 03	0	1,844	0	0	1,844	0	205	0	0	205
Total Cost of Class of Output Higher LG Services	0	1,844	0	0	1,844	0	205	0	0	205
Total cost of Natural Resources Management	0	1,844	0	0	1,844	0	205	0	0	205
Total cost of Natural Resources	0	1,844	0	0	1,844	0	205	0	0	205

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,436	0	4,796
Locally Raised Revenues	2,436	0	1,564
Urban Unconditional Grant (Non-Wage)	0	0	3,231

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,436	0	4,796
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,436	0	4,796
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,436	0	4,796

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
227001	Travel inland	0	2,436	0	0	2,436	0	4,796	0	0	4,796
Total Cost of Output 17		0	2,436	0	0	2,436	0	4,796	0	0	4,796
Total Cost of Class of Output Higher LG Services		0	2,436	0	0	2,436	0	4,796	0	0	4,796
Total cost of Community Mobilisation and Empowerment		0	2,436	0	0	2,436	0	4,796	0	0	4,796
Total cost of Community Based Services		0	2,436	0	0	2,436	0	4,796	0	0	4,796

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,100	4,476	3,670
District Unconditional Grant (Non-Wage)	2,100	2,646	2,000
Locally Raised Revenues	0	1,830	1,670
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,100	4,476	3,670

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	4,476	3,670
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,100	4,476	3,670

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 06	0	2,100	0	0	2,100	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,670	0	0	3,670
Total Cost of Output 08	0	0	0	0	0	0	3,670	0	0	3,670
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	3,670	0	0	3,670
Total cost of Local Government Planning Services	0	2,100	0	0	2,100	0	3,670	0	0	3,670
Total cost of Planning	0	2,100	0	0	2,100	0	3,670	0	0	3,670

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,437	18,424	21,600
District Unconditional Grant (Non-Wage)	9,557	3,902	4,659
Locally Raised Revenues	40,880	14,522	16,941
<i>Development Revenues</i>	0	0	55,041
District Discretionary Development Equalization Grant	0	0	55,041
Total Revenue Shares	50,437	18,424	76,641

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,437	18,424	21,600
<i>Development Expenditure</i>			
Domestic Development	0	0	55,041
External Financing	0	0	0
Total Expenditure	50,437	18,424	76,641

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,000	0	0	4,000	0	16,941	0	0	16,941
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	18,316	0	0	18,316	0	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	1,121	0	0	1,121	0	4,659	0	0	4,659
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 06	0	50,437	0	0	50,437	0	21,600	0	0	21,600
Total Cost of Class of Output Higher LG Services	0	50,437	0	0	50,437	0	21,600	0	0	21,600
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	55,041	0	55,041
Total Cost of Output 72	0	0	0	0	0	0	0	55,041	0	55,041
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	55,041	0	55,041
Total cost of District and Urban Administration	0	50,437	0	0	50,437	0	21,600	55,041	0	76,641
Total cost of Administration	0	50,437	0	0	50,437	0	21,600	55,041	0	76,641

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:554 Tororo District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	6,724	7,439
District Unconditional Grant (Non-Wage)	1,000	2,188	2,000
Locally Raised Revenues	2,000	4,536	5,439
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	6,724	7,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	3,723	7,439
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	3,723	7,439

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	7,439	0	0	7,439
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	7,439	0	0	7,439
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	7,439	0	0	7,439
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	7,439	0	0	7,439
Total cost of Finance	0	3,000	0	0	3,000	0	7,439	0	0	7,439

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:554 Tororo District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,170	2,879	5,050
District Unconditional Grant (Non-Wage)	2,000	2,454	2,000
Locally Raised Revenues	5,170	425	3,050
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,170	2,879	5,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,170	2,876	5,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,170	2,876	5,050

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,170	0	0	7,170	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,050	0	0	5,050
Total Cost of Output 01	0	7,170	0	0	7,170	0	5,050	0	0	5,050
Total Cost of Class of Output Higher LG Services	0	7,170	0	0	7,170	0	5,050	0	0	5,050
Total cost of Local Statutory Bodies	0	7,170	0	0	7,170	0	5,050	0	0	5,050
Total cost of Statutory Bodies	0	7,170	0	0	7,170	0	5,050	0	0	5,050

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	151	0
Locally Raised Revenues	600	151	0
Development Revenues	78,192	78,192	0

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District Discretionary Development Equalization Grant	78,192	78,192	0
Total Revenue Shares	78,792	78,342	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	151	0
<i>Development Expenditure</i>			
Domestic Development	78,192	78,192	0
External Financing	0	0	0
Total Expenditure	78,792	78,342	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	78,192	0	78,192	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	78,192	0	78,792	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	78,192	0	78,792	0	0	0	0	0
Total cost of Agricultural Extension Services	0	600	78,192	0	78,792	0	0	0	0	0
Total cost of Production and Marketing	0	600	78,192	0	78,792	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,128
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	128
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,128

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,128
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,128

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,128	0	0	1,128
Total Cost of Output 02	0	0	0	0	0	0	1,128	0	0	1,128
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,128	0	0	1,128
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,128	0	0	1,128
Total cost of Health	0	0	0	0	0	0	1,128	0	0	1,128

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	2,014
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	2,000	0	514
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	0	2,014
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	2,014

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	2,014

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,000	0	0	2,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	2,014	0	0	2,014
Total Cost of Output 05	0	0	0	0	0	0	2,014	0	0	2,014
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,014	0	0	2,014
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,014	0	0	2,014
Total cost of Education	0	2,000	0	0	2,000	0	2,014	0	0	2,014

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	1,442
District Unconditional Grant (Non-Wage)	500	0	800
Locally Raised Revenues	2,000	0	642
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	2,500	0	1,442
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	1,442
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	1,442

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,442	0	0	1,442
Total Cost of Output 03	0	0	0	0	0	0	1,442	0	0	1,442
098308 Stakeholder Environmental Training and Sensitisation										
224006 Agricultural Supplies	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 08	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	1,442	0	0	1,442
Total cost of Natural Resources Management	0	2,500	0	0	2,500	0	1,442	0	0	1,442
Total cost of Natural Resources	0	2,500	0	0	2,500	0	1,442	0	0	1,442

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	2,784
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	1,000	0	1,284
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	2,784

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	2,784
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	2,784

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	2,784	0	0	2,784
Total Cost of Output 17	0	1,000	0	0	1,000	0	2,784	0	0	2,784
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,784	0	0	2,784
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	2,784	0	0	2,784
Total cost of Community Based Services	0	1,000	0	0	1,000	0	2,784	0	0	2,784

SubCounty/Town Council/Division: Mella

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	100	2,128
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	2,000	100	128
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	100	2,128

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	100	2,128
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	100	2,128

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,128	0	0	2,128
Total Cost of Output 08	0	0	0	0	0	0	2,128	0	0	2,128
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,128	0	0	2,128
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	2,128	0	0	2,128
Total cost of Planning	0	2,000	0	0	2,000	0	2,128	0	0	2,128

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,315	7,932	16,147
District Unconditional Grant (Non-Wage)	10,931	5,046	9,320
Locally Raised Revenues	8,384	2,886	6,827
<i>Development Revenues</i>	0	0	56,057
District Discretionary Development Equalization Grant	0	0	56,057
Total Revenue Shares	19,315	7,932	72,204

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,315	7,932	16,147
<i>Development Expenditure</i>			
Domestic Development	0	0	56,057
External Financing	0	0	0
Total Expenditure	19,315	7,932	72,204

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,000	0	0	2,000	0	6,827	0	0	6,827
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,113	0	0	1,113	0	9,320	0	0	9,320
227004 Fuel, Lubricants and Oils	0	3,202	0	0	3,202	0	0	0	0	0
Total Cost of Output 06	0	19,315	0	0	19,315	0	16,147	0	0	16,147
Total Cost of Class of Output Higher LG Services	0	19,315	0	0	19,315	0	16,147	0	0	16,147
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	56,057	0	56,057
Total Cost of Output 72	0	0	0	0	0	0	0	56,057	0	56,057
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	56,057	0	56,057
Total cost of District and Urban Administration	0	19,315	0	0	19,315	0	16,147	56,057	0	72,204
Total cost of Administration	0	19,315	0	0	19,315	0	16,147	56,057	0	72,204

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:554 Tororo District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	1,500	2,220
District Unconditional Grant (Non-Wage)	1,000	1,200	1,000
Locally Raised Revenues	1,300	300	1,220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	1,500	2,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	1,500	2,220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	1,500	2,220

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,220	0	0	2,220
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150	0	0	0	0	0
227001 Travel inland	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 02	0	2,300	0	0	2,300	0	2,220	0	0	2,220
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	2,220	0	0	2,220
Total cost of Financial Management and Accountability(LG)	0	2,300	0	0	2,300	0	2,220	0	0	2,220
Total cost of Finance	0	2,300	0	0	2,300	0	2,220	0	0	2,220

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:554 Tororo District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,400	5,620	3,899
District Unconditional Grant (Non-Wage)	3,000	5,120	3,000
Locally Raised Revenues	1,400	500	899
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,400	5,620	3,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,400	5,620	3,899
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,400	5,620	3,899

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,899	0	0	3,899
Total Cost of Output 01	0	4,400	0	0	4,400	0	3,899	0	0	3,899
Total Cost of Class of Output Higher LG Services	0	4,400	0	0	4,400	0	3,899	0	0	3,899
Total cost of Local Statutory Bodies	0	4,400	0	0	4,400	0	3,899	0	0	3,899
Total cost of Statutory Bodies	0	4,400	0	0	4,400	0	3,899	0	0	3,899

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	26,491	385
Locally Raised Revenues	600	26,491	385
Development Revenues	79,173	79,173	0

Vote:554 Tororo District**FY 2021/22**

District Discretionary Development Equalization Grant	79,173	79,173	0
Total Revenue Shares	79,773	105,664	385
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	26,491	385
<i>Development Expenditure</i>			
Domestic Development	79,173	79,173	0
External Financing	0	0	0
Total Expenditure	79,773	105,664	385

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	79,173	0	79,173	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	385	0	0	385
Total Cost of Output 01	0	600	79,173	0	79,773	0	385	0	0	385
Total Cost of Class of Output Higher LG Services	0	600	79,173	0	79,773	0	385	0	0	385
Total cost of Agricultural Extension Services	0	600	79,173	0	79,773	0	385	0	0	385
Total cost of Production and Marketing	0	600	79,173	0	79,773	0	385	0	0	385

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	128
Locally Raised Revenues	0	0	128
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	128

Vote:554 Tororo District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	128
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	128

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	128	0	0	128
Total Cost of Output 02	0	0	0	0	0	0	128	0	0	128
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	128	0	0	128
Total cost of Health Management and Supervision	0	0	0	0	0	0	128	0	0	128
Total cost of Health	0	0	0	0	0	0	128	0	0	128

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	128
Locally Raised Revenues	0	0	128
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	128
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	128
<i>Development Expenditure</i>			

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FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	128

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	128	0	0	128
Total Cost of Output 05	0	0	0	0	0	0	128	0	0	128
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	128	0	0	128
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	128	0	0	128
Total cost of Education	0	0	0	0	0	0	128	0	0	128

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	464
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	0	0	64
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	464
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	464

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	464	0	0	464
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	464	0	0	464
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	464	0	0	464
Total cost of Natural Resources Management	0	400	0	0	400	0	464	0	0	464
Total cost of Natural Resources	0	400	0	0	400	0	464	0	0	464

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	100	771
Locally Raised Revenues	1,000	100	771
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	100	771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	100	771
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	100	771

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	771	0	0	771
Total Cost of Output 17	0	1,000	0	0	1,000	0	771	0	0	771
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	771	0	0	771
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	771	0	0	771
Total cost of Community Based Services	0	1,000	0	0	1,000	0	771	0	0	771

SubCounty/Town Council/Division: Kwapa

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,385
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	385
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,385
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,385

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,385	0	0	1,385
Total Cost of Output 08	0	0	0	0	0	0	1,385	0	0	1,385
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,385	0	0	1,385
Total cost of Local Government Planning Services	0	0	0	0	0	0	1,385	0	0	1,385
Total cost of Planning	0	0	0	0	0	0	1,385	0	0	1,385

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,758	20,298	12,690
District Unconditional Grant (Non-Wage)	15,811	11,748	8,871
Locally Raised Revenues	12,947	8,550	3,819
Development Revenues	0	0	57,750
District Discretionary Development Equalization Grant	0	0	57,750
Total Revenue Shares	28,758	20,298	70,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,758	20,298	12,690
Development Expenditure			
Domestic Development	0	0	57,750
External Financing	0	0	0
Total Expenditure	28,758	20,298	70,440

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,819	0	0	3,819
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	8,871	0	0	8,871
227004 Fuel, Lubricants and Oils	0	4,258	0	0	4,258	0	0	0	0	0
Total Cost of Output 06	0	26,758	0	0	26,758	0	12,690	0	0	12,690
Total Cost of Class of Output Higher LG Services	0	26,758	0	0	26,758	0	12,690	0	0	12,690
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,750	0	57,750
Total Cost of Output 72	0	0	0	0	0	0	0	57,750	0	57,750
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	57,750	0	57,750
Total cost of District and Urban Administration	0	26,758	0	0	26,758	0	12,690	57,750	0	70,440
Total cost of Administration	0	26,758	0	0	26,758	0	12,690	57,750	0	70,440

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,842
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	0	0	642
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,842

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,842
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,842

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,842	0	0	1,842
Total Cost of Output 02	0	0	0	0	0	0	1,842	0	0	1,842
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,842	0	0	1,842
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	1,842	0	0	1,842
Total cost of Finance	0	0	0	0	0	0	1,842	0	0	1,842

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,989
District Unconditional Grant (Non-Wage)	0	0	2,420
Locally Raised Revenues	0	0	2,569
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	4,989
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,989

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,989

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,989	0	0	4,989
Total Cost of Output 01	0	0	0	0	0	0	4,989	0	0	4,989
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,989	0	0	4,989
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,989	0	0	4,989
Total cost of Statutory Bodies	0	0	0	0	0	0	4,989	0	0	4,989

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,601
District Unconditional Grant (Non-Wage)	0	0	1,262
Locally Raised Revenues	0	0	1,339
Development Revenues	81,871	81,871	0
District Discretionary Development Equalization Grant	81,871	81,871	0
Total Revenue Shares	81,871	81,871	2,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,601
Development Expenditure			
Domestic Development	81,871	81,871	0
External Financing	0	0	0
Total Expenditure	81,871	81,871	2,601

Vote:554 Tororo District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	81,871	0	81,871	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,601	0	0	2,601
Total Cost of Output 01	0	0	81,871	0	81,871	0	2,601	0	0	2,601
Total Cost of Class of Output Higher LG Services	0	0	81,871	0	81,871	0	2,601	0	0	2,601
Total cost of Agricultural Extension Services	0	0	81,871	0	81,871	0	2,601	0	0	2,601
Total cost of Production and Marketing	0	0	81,871	0	81,871	0	2,601	0	0	2,601

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Health Management and Supervision	0	0	0	0	0	0	500	0	0	500
Total cost of Health	0	0	0	0	0	0	500	0	0	500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	0	0	0	0	0	500	0	0	500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Natural Resources Management	0	0	0	0	0	0	400	0	0	400
Total cost of Natural Resources	0	0	0	0	0	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	324
District Unconditional Grant (Non-Wage)	0	0	3
Locally Raised Revenues	0	0	321
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	324
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	324

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	324	0	0	324
Total Cost of Output 17	0	0	0	0	0	0	324	0	0	324
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	324	0	0	324
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	324	0	0	324
Total cost of Community Based Services	0	0	0	0	0	0	324	0	0	324

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	1,072	867
District Unconditional Grant (Non-Wage)	2,500	510	0
Locally Raised Revenues	2,200	562	867
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,700	1,072	867
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,700	1,072	867
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,700	1,072	867

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	4,700	0	0	4,700	0	0	0	0	0
Total Cost of Output 06	0	4,700	0	0	4,700	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	867	0	0	867
Total Cost of Output 08	0	0	0	0	0	0	867	0	0	867
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	867	0	0	867
Total cost of Local Government Planning Services	0	4,700	0	0	4,700	0	867	0	0	867
Total cost of Planning	0	4,700	0	0	4,700	0	867	0	0	867

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,776	14,065	8,813
District Unconditional Grant (Non-Wage)	6,644	7,452	7,253
Locally Raised Revenues	15,132	6,613	1,561
Development Revenues	0	0	55,549
District Discretionary Development Equalization Grant	0	0	55,549
Total Revenue Shares	21,776	14,065	64,362
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,776	14,065	8,813
Development Expenditure			
Domestic Development	0	0	55,549
External Financing	0	0	0
Total Expenditure	21,776	14,065	64,362

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,561	0	0	1,561
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,553	0	0	4,553	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,223	0	0	4,223	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,253	0	0	7,253
Total Cost of Output 06	0	21,776	0	0	21,776	0	8,813	0	0	8,813
Total Cost of Class of Output Higher LG Services	0	21,776	0	0	21,776	0	8,813	0	0	8,813
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	55,549	0	55,549
Total Cost of Output 72	0	0	0	0	0	0	0	55,549	0	55,549
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	55,549	0	55,549
Total cost of District and Urban Administration	0	21,776	0	0	21,776	0	8,813	55,549	0	64,362
Total cost of Administration	0	21,776	0	0	21,776	0	8,813	55,549	0	64,362

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,300	2,723	4,000
District Unconditional Grant (Non-Wage)	2,000	1,220	4,000
Locally Raised Revenues	3,300	1,503	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,300	2,723	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,300	2,723	4,000

Vote:554 Tororo District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,300	2,723	4,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 02	0	4,800	0	0	4,800	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,800	0	0	4,800	0	4,000	0	0	4,000
Total cost of Financial Management and Accountability(LG)	0	4,800	0	0	4,800	0	4,000	0	0	4,000
Total cost of Finance	0	4,800	0	0	4,800	0	4,000	0	0	4,000

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,420	3,286	4,560
District Unconditional Grant (Non-Wage)	1,200	1,622	437
Locally Raised Revenues	5,220	1,664	4,123
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,420	3,286	4,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,420	3,286	4,560
Development Expenditure			
Domestic Development	0	0	0

Vote:554 Tororo District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	6,420	3,286	4,560

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,420	0	0	6,420	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,560	0	0	4,560
Total Cost of Output 01	0	6,420	0	0	6,420	0	4,560	0	0	4,560
Total Cost of Class of Output Higher LG Services	0	6,420	0	0	6,420	0	4,560	0	0	4,560
Total cost of Local Statutory Bodies	0	6,420	0	0	6,420	0	4,560	0	0	4,560
Total cost of Statutory Bodies	0	6,420	0	0	6,420	0	4,560	0	0	4,560

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	78,682	78,682	0
District Discretionary Development Equalization Grant	78,682	78,682	0
Total Revenue Shares	78,682	78,682	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	78,682	78,682	0
External Financing	0	0	0
Total Expenditure	78,682	78,682	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District**FY 2021/22****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	78,682	0	78,682	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	78,682	0	78,682	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	78,682	0	78,682	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	78,682	0	78,682	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	0	78,682	0	78,682	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	500
District Unconditional Grant (Non-Wage)	1,200	0	500
Locally Raised Revenues	1,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Health Management and Supervision	0	0	0	0	0	0	500	0	0	500
Total cost of Health	0	1,200	0	0	1,200	0	500	0	0	500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,400
District Unconditional Grant (Non-Wage)	0	0	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,400
Development Expenditure			

Vote:554 Tororo District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 05	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,400	0	0	1,400
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,400	0	0	1,400
Total cost of Education	0	0	0	0	0	0	1,400	0	0	1,400

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	450	321
District Unconditional Grant (Non-Wage)	200	450	0
Locally Raised Revenues	1,300	0	321
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	450	321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	450	321
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	450	321

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	321	0	0	321
Total Cost of Output 03	0	0	0	0	0	0	321	0	0	321
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	321	0	0	321
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	321	0	0	321
Total cost of Natural Resources	0	1,500	0	0	1,500	0	321	0	0	321

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	0	1,000
District Unconditional Grant (Non-Wage)	500	0	1,000
Locally Raised Revenues	2,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	0	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,200	0	0	3,200	0	1,000	0	0	1,000
Total Cost of Output 17	0	3,200	0	0	3,200	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	3,200	0	0	3,200	0	1,000	0	0	1,000
Total cost of Community Based Services	0	3,200	0	0	3,200	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Iyolwa

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,273	360	1,960
District Unconditional Grant (Non-Wage)	0	0	1,710
Locally Raised Revenues	1,273	360	250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,273	360	1,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,273	360	1,960
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,273	360	1,960

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	1,273	0	0	1,273	0	0	0	0	0
Total Cost of Output 06	0	1,273	0	0	1,273	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,960	0	0	1,960
Total Cost of Output 08	0	0	0	0	0	0	1,960	0	0	1,960
Total Cost of Class of Output Higher LG Services	0	1,273	0	0	1,273	0	1,960	0	0	1,960
Total cost of Local Government Planning Services	0	1,273	0	0	1,273	0	1,960	0	0	1,960
Total cost of Planning	0	1,273	0	0	1,273	0	1,960	0	0	1,960

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,619	7,392	9,871
District Unconditional Grant (Non-Wage)	7,119	5,324	5,295
Locally Raised Revenues	1,500	2,068	4,576
Development Revenues	0	0	58,088
District Discretionary Development Equalization Grant	0	0	58,088
Total Revenue Shares	8,619	7,392	67,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,619	7,392	9,871
Development Expenditure			
Domestic Development	0	0	58,088
External Financing	0	0	0
Total Expenditure	8,619	7,392	67,959

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,576	0	0	4,576
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,119	0	0	1,119	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,295	0	0	5,295
Total Cost of Output 06	0	8,619	0	0	8,619	0	9,871	0	0	9,871
Total Cost of Class of Output Higher LG Services	0	8,619	0	0	8,619	0	9,871	0	0	9,871
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	58,088	0	58,088
Total Cost of Output 72	0	0	0	0	0	0	0	58,088	0	58,088
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	58,088	0	58,088
Total cost of District and Urban Administration	0	8,619	0	0	8,619	0	9,871	58,088	0	67,959
Total cost of Administration	0	8,619	0	0	8,619	0	9,871	58,088	0	67,959

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,700	1,800	4,619
District Unconditional Grant (Non-Wage)	5,000	1,300	2,500
Locally Raised Revenues	1,700	500	2,119
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,700	1,800	4,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,700	1,800	4,619

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,700	1,800	4,619

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,619	0	0	4,619
221011 Printing, Stationery, Photocopying and Binding	0	1,850	0	0	1,850	0	0	0	0	0
227001 Travel inland	0	2,850	0	0	2,850	0	0	0	0	0
Total Cost of Output 02	0	4,700	0	0	4,700	0	4,619	0	0	4,619
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	4,619	0	0	4,619
Total cost of Financial Management and Accountability(LG)	0	4,700	0	0	4,700	0	4,619	0	0	4,619
Total cost of Finance	0	4,700	0	0	4,700	0	4,619	0	0	4,619

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,240	6,943	6,605
District Unconditional Grant (Non-Wage)	3,000	4,913	4,294
Locally Raised Revenues	3,240	2,030	2,312
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,240	6,943	6,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,240	6,943	6,605
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,240	6,943	6,605

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,240	0	0	6,240	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,605	0	0	6,605
Total Cost of Output 01	0	6,240	0	0	6,240	0	6,605	0	0	6,605
Total Cost of Class of Output Higher LG Services	0	6,240	0	0	6,240	0	6,605	0	0	6,605
Total cost of Local Statutory Bodies	0	6,240	0	0	6,240	0	6,605	0	0	6,605
Total cost of Statutory Bodies	0	6,240	0	0	6,240	0	6,605	0	0	6,605

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	82,116	82,116	0
District Discretionary Development Equalization Grant	82,116	82,116	0
Total Revenue Shares	82,116	82,116	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	82,116	82,116	0
External Financing	0	0	0
Total Expenditure	82,116	82,116	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:554 Tororo District**FY 2021/22****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	82,116	0	82,116	0	0	0	0	0
Total Cost of Output 01	0	0	82,116	0	82,116	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	82,116	0	82,116	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	82,116	0	82,116	0	0	0	0	0
Total cost of Production and Marketing	0	0	82,116	0	82,116	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	453
District Unconditional Grant (Non-Wage)	0	0	325
Locally Raised Revenues	2,000	0	128
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	453
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	453

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,000	0	0	2,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	453	0	0	453
Total Cost of Output 05	0	0	0	0	0	0	453	0	0	453
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	453	0	0	453
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	453	0	0	453
Total cost of Education	0	2,000	0	0	2,000	0	453	0	0	453

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,377
District Unconditional Grant (Non-Wage)	0	0	2,120
Locally Raised Revenues	2,000	0	257
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	2,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,000	0	2,377
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	2,377

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,377	0	0	2,377
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	2,377	0	0	2,377
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,377	0	0	2,377
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	2,377	0	0	2,377
Total cost of Natural Resources	0	2,000	0	0	2,000	0	2,377	0	0	2,377

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,915	400	0
District Unconditional Grant (Non-Wage)	736	200	0
Locally Raised Revenues	1,179	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,915	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,915	400	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,915	400	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,915	0	0	1,915	0	0	0	0	0
Total Cost of Output 17	0	1,915	0	0	1,915	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,915	0	0	1,915	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,915	0	0	1,915	0	0	0	0	0
Total cost of Community Based Services	0	1,915	0	0	1,915	0	0	0	0	0