

Vote: 554 Tororo District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	655,922	196,402	655,421
2a. Discretionary Government Transfers	1,862,282	1,780,747	2,245,168
2b. Conditional Government Transfers	22,802,130	21,878,386	26,227,119
2c. Other Government Transfers	2,712,974	931,319	4,298,971
3. Local Development Grant	479,274	456,087	584,913
4. Donor Funding	608,844	601,266	377,191
Total Revenues	29,121,426	25,844,207	34,388,783

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,574,650	1,575,501	4,785,454
2 Finance	482,096	264,784	330,078
3 Statutory Bodies	885,294	706,684	1,013,469
4 Production and Marketing	2,398,799	2,215,190	2,314,673
5 Health	4,815,408	4,534,721	5,467,168
6 Education	14,948,323	14,453,114	17,569,584
7a Roads and Engineering	1,260,020	1,048,064	1,303,218
7b Water	820,655	534,981	695,530
8 Natural Resources	149,370	104,162	224,232
9 Community Based Services	529,948	411,422	356,352
10 Planning	171,975	138,234	203,441
11 Internal Audit	84,889	54,873	125,585
Grand Total	29,121,426	26,041,731	34,388,783
<i>Wage Rec't:</i>	<i>14,977,863</i>	<i>15,128,472</i>	<i>19,139,677</i>
<i>Non Wage Rec't:</i>	<i>6,708,862</i>	<i>6,058,031</i>	<i>7,163,081</i>
<i>Domestic Dev't</i>	<i>6,825,857</i>	<i>4,492,535</i>	<i>7,708,835</i>
<i>Donor Dev't</i>	<i>608,844</i>	<i>362,693</i>	<i>377,191</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	655,922	196,402	655,421
Locally Raised Revenues	655,922	196,402	655,421
2a. Discretionary Government Transfers	1,862,282	1,780,747	2,245,168
District Unconditional Grant - Non Wage	423,387	354,422	432,796
Urban Unconditional Grant - Non Wage		0	82,680
Transfer of Urban Unconditional Grant - Wage		0	243,518
Transfer of District Unconditional Grant - Wage	1,438,895	1,426,325	1,486,174
2b. Conditional Government Transfers	22,802,130	21,878,386	26,227,119
Conditional transfer for Rural Water	798,771	515,477	672,530
Conditional Grant to Women Youth and Disability Grant	19,862	19,860	19,862
Conditional Grant to Tertiary Salaries	517,120	921,855	1,215,572
Conditional Grant to SFG	460,351	261,824	423,589
Conditional Grant to Secondary Salaries	1,506,144	1,506,144	3,429,772
Conditional Grant to Secondary Education	1,884,331	1,884,331	1,939,840
Conditional Grant to Primary Salaries	8,182,853	8,077,356	8,510,167
Conditional Grant to Primary Education	796,642	796,642	988,362
Conditional Grant to PHC Salaries	2,853,060	2,982,499	3,814,888
Conditional Transfers for Non Wage Technical & Farm Schools	225,773	225,773	241,476
Conditional Grant to PHC - development	417,768	301,330	306,930
Conditional Transfers for Wage Technical Institutes	113,022	0	0
Conditional Grant to PAF monitoring	80,984	80,983	96,238
Conditional Grant to NGO Hospitals	343,236	343,235	343,236
Conditional Grant to Functional Adult Lit	21,775	21,775	21,775
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,176	32,176	32,176
Conditional Grant to District Hospitals	290,313	290,314	289,313
Conditional Grant to Community Devt Assistants Non Wage	27,379	27,379	27,418
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to PHC- Non wage	220,281	220,281	220,281
Conditional transfers to Special Grant for PWDs	41,468	41,468	41,468
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	405,000	351,903	417,905
NAADS (Districts) - Wage		0	388,185
Conditional Transfers for Primary Teachers Colleges	328,481	328,481	300,355
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Construction of Secondary Schools	262,000	169,481	187,000
Conditional transfers to School Inspection Grant	27,308	27,308	31,621
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	168,480	168,480
Conditional transfers to Production and Marketing	221,356	165,510	243,446
Conditional transfers to DSC Operational Costs	59,212	59,212	73,142
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,280	155,280	157,680
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	49,817	49,817	28,120
Conditional Transfers for Wage Technical & Farm Schools	316,444	0	0
Conditional Grant for NAADS	1,755,079	1,680,674	1,364,903
2c. Other Government Transfers	2,712,974	931,319	4,298,971
Unspent balances – Other Government Transfers		0	67,579
Other Transfers from Central Government	2,712,974	931,319	4,101,343

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – Conditional Grants		0	34,099
Unspent balances - donor		0	26,709
Unspent balances – UnConditional Grants		0	69,241
3. Local Development Grant	479,274	456,087	584,913
LGMSD (Former LGDP)	479,274	456,087	584,913
4. Donor Funding	608,844	601,266	377,191
Donor Funding	608,844	601,266	377,191
Total Revenues	29,121,426	25,844,207	34,388,783

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	578,375	883,825	1,084,681
Transfer of District Unconditional Grant - Wage	334,698	341,363	381,977
Urban Unconditional Grant - Non Wage		116,892	82,680
Conditional Grant to PAF monitoring		0	27,626
District Unconditional Grant - Non Wage	153,387	148,816	123,947
Other Transfers from Central Government		0	80,000
Transfer of Urban Unconditional Grant - Wage		212,799	243,518
Unspent balances – UnConditional Grants		0	8,011
Locally Raised Revenues	90,290	63,955	136,922
<i>Development Revenues</i>	1,996,275	856,442	3,700,773
Unspent balances – Other Government Transfers		0	35,930
Unspent balances – Conditional Grants		438,928	
Other Transfers from Central Government	1,870,913	326,594	3,272,441
Locally Raised Revenues	4,727	0	2,727
LGMSD (Former LGDP)	120,635	90,920	389,675
Total Revenues	2,574,650	1,740,267	4,785,454
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	578,375	759,307	1,084,681
Wage	334,698	554,162	625,495
Non Wage	243,677	205,145	459,186
<i>Development Expenditure</i>	1,996,275	816,195	3,700,773
Domestic Development	1,996,275	816,194.557	3,700,773
Donor Development		0	0
Total Expenditure	2,574,650	1,575,501	4,785,454

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget		2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	334,698	625,495				625,495
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		8,640			8,640
211103 Allowances	96,937					0
213002 Incapacity, death benefits and funeral expenses	5,000		4,000			4,000
221001 Advertising and Public Relations	1,500		5,000			5,000
221002 Workshops and Seminars	173,765		10,000			10,000
221005 Hire of Venue (chairs, projector etc)	5,000		2,000			2,000
221007 Books, Periodicals and Newspapers	1,500		1,200			1,200
221008 Computer Supplies and IT Services	2,000		10,000			10,000
221009 Welfare and Entertainment	5,000		3,000			3,000
221010 Special Meals and Drinks	78,856					0
221011 Printing, Stationery, Photocopying and Binding	68,616		8,000			8,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		1,100		1,000			1,000
221013 Bad Debts		0		82,966			82,966
221016 IFMS Recurrent Costs		0		30,000			30,000
221017 Subscriptions		0		8,000			8,000
222001 Telecommunications		9,600		1,920			1,920
222002 Postage and Courier		0		1,000			1,000
222003 Information and Communications Technology		7,258					0
223004 Guard and Security services		3,000					0
223005 Electricity		1,690		2,500			2,500
223006 Water		1,000		2,500			2,500
224002 General Supply of Goods and Services		318,814					0
227001 Travel Inland		193,488		44,371			44,371
227004 Fuel, Lubricants and Oils		67,792		5,000			5,000
228001 Maintenance - Civil		0		6,000			6,000
228002 Maintenance - Vehicles		15,164		12,000			12,000
228003 Maintenance Machinery, Equipment and Furniture		0		2,000			2,000
273102 Incapacity, death benefits and funeral expenses		0		4,000			4,000
Total Cost of Output 138101:		1,391,779		625,495		255,097	880,592
Output:138102 Human Resource Management							
211103 Allowances		5,000					0
224002 General Supply of Goods and Services		0		15,000			15,000
227001 Travel Inland		0		15,132			15,132
227004 Fuel, Lubricants and Oils		3,132					0
Total Cost of Output 138102:		8,132		30,132			30,132
Output:138103 Capacity Building for HLG							
211103 Allowances		33,000			4,207		4,207
221002 Workshops and Seminars		0			38,917		38,917
221003 Staff Training		15,000			15,000		15,000
221005 Hire of Venue (chairs, projector etc)		5,000			1,000		1,000
221009 Welfare and Entertainment		19,956					0
221011 Printing, Stationery, Photocopying and Binding		2,000			500		500
221014 Bank Charges and other Bank related costs		1,000					0
227004 Fuel, Lubricants and Oils		0			4,959		4,959
Total Cost of Output 138103:		75,956			64,583		64,583
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		15,272					0
221010 Special Meals and Drinks		10,000					0
221011 Printing, Stationery, Photocopying and Binding		5,000					0
227001 Travel Inland		0		40,000			40,000
227004 Fuel, Lubricants and Oils		10,000					0
Total Cost of Output 138104:		40,272		40,000			40,000
Output:138105 Public Information Dissemination							
211103 Allowances		411					0
221001 Advertising and Public Relations		800		32,000			32,000
221011 Printing, Stationery, Photocopying and Binding		300					0
Total Cost of Output 138105:		1,511		32,000			32,000
Output:138106 Office Support services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		20,000			20,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211103	Allowances	1,000					0	
221010	Special Meals and Drinks	3,000					0	
221011	Printing, Stationery, Photocopying and Binding	200					0	
227004	Fuel, Lubricants and Oils	800					0	
Total Cost of Output 138106:		5,000		20,000			20,000	
Output:138107 Registration of Births, Deaths and Marriages								
224002	General Supply of Goods and Services	0		2,311			2,311	
Total Cost of Output 138107:		0		2,311			2,311	
Output:138108 Assets and Facilities Management								
227001	Travel Inland	0		5,000			5,000	
228001	Maintenance - Civil	0		9,000			9,000	
Total Cost of Output 138108:		0		14,000			14,000	
Output:128109 Local Policing								
211103	Allowances	500					0	
221011	Printing, Stationery, Photocopying and Binding	126					0	
227004	Fuel, Lubricants and Oils	400					0	
Total Cost of Output 128109:		1,026					0	
Output:128110 Local Prisons								
211103	Allowances	500					0	
221011	Printing, Stationery, Photocopying and Binding	126					0	
227004	Fuel, Lubricants and Oils	400					0	
Total Cost of Output 128110:		1,026					0	
Output:138111 Records Management								
221008	Computer Supplies and IT Services	1,453					0	
221011	Printing, Stationery, Photocopying and Binding	2,646		5,646			5,646	
224002	General Supply of Goods and Services	0		10,000			10,000	
Total Cost of Output 138111:		4,099		15,646			15,646	
Output:138113 Procurement Services								
221001	Advertising and Public Relations	0		20,000			20,000	
221008	Computer Supplies and IT Services	0		20,000			20,000	
221011	Printing, Stationery, Photocopying and Binding	10,000		10,000			10,000	
227004	Fuel, Lubricants and Oils	10,000					0	
228003	Maintenance Machinery, Equipment and Furniture	30,000					0	
Total Cost of Output 138113:		50,000		50,000			50,000	
Total Cost of Higher LG Services		1,578,801	625,495	459,186	64,583		1,149,264	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231001	Non-Residential Buildings	0	0	0	77,375	0	77,375	
Total LCIII: Not Specified							17,983	
<i>LCII: Not Specified</i>	<i>LCI: Entire District</i>	<i>Procurement of 15 desks, 15 bookshelves, 15 noticebo Source:LGMSD (Former LGDP)</i>						<i>17,983</i>
Total LCIII: Kwapa							10,000	
<i>LCII: Kwapa</i>	<i>LCI: Kwapa Sub county Headquarte</i>	<i>Completion of extension Workers House at Kwapa Su Source:LGMSD (Former LGDP)</i>						<i>10,000</i>
Total LCIII: Sopsop							10,000	
<i>LCII: Sopsop</i>	<i>LCI: Molo Sub county Headquarters</i>	<i>Completion of extension Workers House at MoloSub Source:LGMSD (Former LGDP)</i>						<i>10,000</i>
Total LCIII: Western division							10,000	
<i>LCII: Central</i>	<i>LCI: Tororo District Headquarters</i>	<i>Completion of a 5 stance pit Latrine at Tororo District Source:LGMSD (Former LGDP)</i>						<i>10,000</i>
Total LCIII: Magola							10,000	
<i>LCII: Magola</i>	<i>LCI: Paya Sub county Headquarters</i>	<i>Completion of extension Workers House at Paya Sub Source:LGMSD (Former LGDP)</i>						<i>10,000</i>
Total LCIII: Western division							19,392	
<i>LCII: Central</i>	<i>LCI: Mulanda Sub county Headquar</i>	<i>Completion of extension Workers House at Mulanda Source:LGMSD (Former LGDP)</i>						<i>19,392</i>

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	995,849					0
Total Cost of Output 138172:		995,849	0	0	77,375	0	77,375
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	250,444	0	250,444
Total LCIII: Not Specified		LCIV: Not Specified					164,572
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Contraction of an office block at Magola</i>		<i>Source:Other Transfers from Central Go</i>		85,872	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Completion of renovation of Veterinary Office</i>		<i>Source:Other Transfers from Central Go</i>		28,700	
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Completion of office block at Kwapa Sub county</i>		<i>Source:Other Transfers from Central Go</i>		50,000	
Total LCIII: Sopsop		LCIV: West budama					85,872
<i>LCII: Sopsop</i>	<i>LCI: Not Specified</i>	<i>Contraction of an office block at Sop Sop</i>		<i>Source:Other Transfers from Central Go</i>		85,872	
Total Cost of Output 138172p:		0	0	0	250,444	0	250,444
Output:138179 Other Capital							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	38,809	0	38,809
Total LCIII: Not Specified		LCIV: Not Specified					38,809
<i>LCII: Not Specified</i>	<i>LCI: Entire District</i>	<i>Monitoring and appraisal of NUSAF2 projects</i>		<i>Source:Other Transfers from Central Go</i>		38,809	

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312301	Cultivated Assets	0	0	0	3,269,562	0	3,269,562
Total LCIII: Kwapa		LCIV: Tororo county					179,412
LCII: Kwapa	LCI: Kwapa Sub county	Livestock and staff houses in Kwapa			Source: Other Transfers from Central Go		179,412
Total LCIII: Malaba town council		LCIV: Tororo county					84,247
LCII: Obore	LCI: Malaba Town Council	Livestock and staff houses in Malaba T C			Source: Other Transfers from Central Go		84,247
Total LCIII: Mella		LCIV: Tororo county					183,934
LCII: Mella	LCI: Mella Sub county	Livestock and staff houses in Mella			Source: Other Transfers from Central Go		183,934
Total LCIII: Merikit		LCIV: Tororo county					23,084
LCII: Merikit	LCI: Merikit Sub county	Livestock and staff houses in Merikit			Source: Other Transfers from Central Go		23,084
Total LCIII: Molo		LCIV: Tororo county					132,256
LCII: Molo	LCI: Molo Sub county	Livestock and staff houses in Molo			Source: Other Transfers from Central Go		132,256
Total LCIII: Mukuju		LCIV: Tororo county					316,542
LCII: Mukuju	LCI: Mukuju Sub county	Livestock and staff houses in Mukuju			Source: Other Transfers from Central Go		316,542
Total LCIII: Osukuru		LCIV: Tororo county					53,099
LCII: Osukuru	LCI: Osukuru Sub county	Livestock and staff houses in Osukuru			Source: Other Transfers from Central Go		53,099
Total LCIII: Eastern division		LCIV: Tororo Municipality					177,449
LCII: Amagoro A	LCI: Eastern Division, TMC	Livestock and staff houses in Eastern division			Source: Other Transfers from Central Go		177,449
Total LCIII: Western division		LCIV: Tororo Municipality					85,156
LCII: Central	LCI: Western Division, TMC	Livestock and staff houses in Western Division			Source: Other Transfers from Central Go		85,156
Total LCIII: Iyolwa		LCIV: West budama					217,383
LCII: Iyolwa	LCI: Iyolwa Sub county	Livestock and staff houses in Iyolwa			Source: Other Transfers from Central Go		217,383
Total LCIII: Kirewa		LCIV: West budama					250,757
LCII: Kirewa	LCI: Kirewa Sub county	Livestock and staff houses in Kirewa			Source: Other Transfers from Central Go		250,757
Total LCIII: Kisoko		LCIV: West budama					30,283
LCII: Kisoko	LCI: Kisoko Sub county	Livestock and staff houses in Kisoko			Source: Other Transfers from Central Go		30,283
Total LCIII: Magola		LCIV: West budama					176,378
LCII: Magola	LCI: Magola Sub county	Livestock and staff houses in Magola			Source: Other Transfers from Central Go		176,378
Total LCIII: Mulanda		LCIV: West budama					320,006
LCII: Mulanda	LCI: Mulanda Sub county	Livestock and staff houses in Mulanda			Source: Other Transfers from Central Go		320,006
Total LCIII: Nabuyoga		LCIV: West budama					246,673
LCII: Nabuyoga	LCI: Nabuyoga Sub county	Livestock and staff houses in Nabuyoga			Source: Other Transfers from Central Go		246,673
Total LCIII: Nagongera sub county		LCIV: West budama					189,981
LCII: Katajula	LCI: Nagongera Sub county	Livestock and staff houses in Nagongera S C			Source: Other Transfers from Central Go		189,981
Total LCIII: Nagongera town council		LCIV: West budama					74,306
LCII: Central	LCI: Nagongera Town Council	Livestock and staff houses in Nagongera T C			Source: Other Transfers from Central Go		74,306
Total LCIII: Paya		LCIV: West budama					261,831
LCII: Paya	LCI: Paya Sub county	Livestock and staff houses in Paya			Source: Other Transfers from Central Go		261,831
Total LCIII: Petta		LCIV: West budama					74,094
LCII: Petta	LCI: Petta Sub county	Livestock and staff houses in Petta			Source: Other Transfers from Central Go		74,094
Total LCIII: Rubongi		LCIV: West budama					35,930
LCII: Panyangasi	LCI: Rubongi primary school	Staff houses in Rubongi			Source: Other Transfers from Central Go		35,930
Total LCIII: Sopsop		LCIV: West budama					156,761
LCII: Sopsop	LCI: Sop Sop Sub county	Livestock and staff houses in Sop Sop			Source: Other Transfers from Central Go		156,761
		Total Cost of Output 138179:	0	0	3,308,371	0	3,308,371
		Total Cost of Capital Purchases	995,849	0	3,636,190	0	3,636,190
		Total Cost of function District and Urban Administration	2,574,650	625,495	459,186	3,700,773	4,785,454
Total Cost of Administration		2,574,650	625,495	459,186	3,700,773	0	4,785,454

Vote: 554 Tororo District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	414,096	264,785	316,078
Transfer of District Unconditional Grant - Wage	162,440	162,440	162,440
Conditional Grant to PAF monitoring	6,500	5,784	5,021
District Unconditional Grant - Non Wage	30,000	30,000	65,885
Other Transfers from Central Government	47,144	0	
Unspent balances – UnConditional Grants		0	5,230
Locally Raised Revenues	168,012	66,561	77,502
<i>Development Revenues</i>	68,000	0	14,000
Locally Raised Revenues	62,000	0	14,000
District Unconditional Grant - Non Wage	6,000	0	
Total Revenues	482,096	264,785	330,078
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	414,096	264,784	316,078
Wage	162,440	162,440	162,440
Non Wage	251,656	102,344	153,638
<i>Development Expenditure</i>	68,000	0	14,000
Domestic Development	68,000	0	14,000
Donor Development		0	0
Total Expenditure	482,096	264,784	330,078

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	162,440	162,440				162,440
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000					0
211103 Allowances	5,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,100					0
221003 Staff Training	3,000					0
221007 Books, Periodicals and Newspapers	1,000		700			700
221008 Computer Supplies and IT Services	1,500		1,500			1,500
221009 Welfare and Entertainment	1,000		102			102
221011 Printing, Stationery, Photocopying and Binding	2,500		1,500			1,500
221012 Small Office Equipment	800		800			800
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	1,000					0
221016 IFMS Recurrent Costs	47,144					0
221017 Subscriptions	500					0
221099 Sales Tax Account VAT (System)	500					0
222001 Telecommunications	1,100		706			706
222003 Information and Communications Technology	1,500					0
224002 General Supply of Goods and Services	42,627		4,500			4,500

Vote: 554 Tororo District

Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short-term	500					0
227001	Travel Inland	3,000		10,351			10,351
227004	Fuel, Lubricants and Oils	2,500		5,351			5,351
228002	Maintenance - Vehicles	4,000		4,400			4,400
	Total Cost of Output 148101:	284,711	162,440	31,910			194,350
Output:148102 Revenue Management and Collection Services							
211103	Allowances	3,801		5,801			5,801
221008	Computer Supplies and IT Services	2,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
222001	Telecommunications	500		1,000			1,000
224002	General Supply of Goods and Services	1,000		2,000			2,000
227001	Travel Inland	23,484		25,984			25,984
227003	Carriage, Haulage, Freight and Transport Hire	300		300			300
227004	Fuel, Lubricants and Oils	3,514		3,514			3,514
228002	Maintenance - Vehicles	0		2,000			2,000
228003	Maintenance Machinery, Equipment and Furniture	1,000					0
	Total Cost of Output 148102:	38,598		46,599			46,599
Output:148103 Budgeting and Planning Services							
211103	Allowances	4,682		4,682			4,682
221010	Special Meals and Drinks	2,200		2,200			2,200
221011	Printing, Stationery, Photocopying and Binding	5,287		5,287			5,287
227001	Travel Inland	4,150		4,150			4,150
227004	Fuel, Lubricants and Oils	882		882			882
	Total Cost of Output 148103:	17,201		17,201			17,201
Output:148104 LG Expenditure management Services							
211103	Allowances	1,600		1,600			1,600
221008	Computer Supplies and IT Services	22,000		11,342			11,342
221009	Welfare and Entertainment	1,000		1,000			1,000
221010	Special Meals and Drinks	1,500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014	Bank Charges and other Bank related costs	1,500		1,500			1,500
222001	Telecommunications	1,000		1,000			1,000
224002	General Supply of Goods and Services	1,980		1,980			1,980
227001	Travel Inland	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	2,006		2,006			2,006
228003	Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000
	Total Cost of Output 148104:	38,586		27,928			27,928
Output:148105 LG Accounting Services							
211103	Allowances	3,000		3,000			3,000
221003	Staff Training	15,000		10,000			10,000
221008	Computer Supplies and IT Services	200		200			200
221009	Welfare and Entertainment	200		200			200
221010	Special Meals and Drinks	400		400			400
221011	Printing, Stationery, Photocopying and Binding	13,000		13,000			13,000
221014	Bank Charges and other Bank related costs	500		500			500
224002	General Supply of Goods and Services	200		200			200
227001	Travel Inland	2,000		2,000			2,000
227004	Fuel, Lubricants and Oils	500		500			500

Vote: 554 Tororo District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148105:</i>		35,000		30,000			30,000
Total Cost of Higher LG Services		414,096	162,440	153,638			316,078
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148175 Vehicles & Other Transport Equipment</i>							
231004	Transport Equipment	60,000	0	0	0	0	0
<i>Total Cost of Output 148175:</i>		60,000	0	0	0	0	0
<i>Output:148178 Furniture and Fixtures (Non Service Delivery)</i>							
231006	Furniture and Fixtures	8,000	0	0	14,000	0	14,000
Total LCIII: Not Specified							14,000
<i>LCII: Not Specified</i>	<i>LCI: District head quarters</i>						<i>14,000</i>
	<i>Furniture and fixtures</i>						<i>Source:Locally Raised Revenues</i>
<i>Total Cost of Output 148178:</i>		8,000	0	0	14,000	0	14,000
Total Cost of Capital Purchases		68,000	0	0	14,000	0	14,000
Total Cost of function Financial Management and Accountability(LG)		482,096	162,440	153,638	14,000	0	330,078
Total Cost of Finance		482,096	162,440	153,638	14,000	0	330,078

Vote: 554 Tororo District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	823,597	741,342	907,469
Conditional transfers to Councillors allowances and E:	155,280	155,280	157,680
Conditional transfers to DSC Operational Costs	59,212	59,212	73,142
Conditional transfers to Salary and Gratuity for LG ele	168,480	168,480	168,480
District Unconditional Grant - Non Wage	58,000	135,297	88,179
Conditional Grant to PAF monitoring		0	7,531
Locally Raised Revenues	122,086	3,670	144,957
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	23,400
Transfer of District Unconditional Grant - Wage	187,322	168,085	187,322
Unspent balances – Other Government Transfers		0	28,658
Conditional transfers to Contracts Committee/DSC/PA	49,817	49,817	28,120
<i>Development Revenues</i>	61,697	50,000	106,000
Locally Raised Revenues	61,697	50,000	50,000
Unspent balances – UnConditional Grants		0	56,000
Total Revenues	885,294	791,342	1,013,469
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	823,597	706,684	907,469
Wage	210,722	169,585	210,722
Non Wage	612,875	537,099	696,747
<i>Development Expenditure</i>	61,697	0	106,000
Domestic Development	61,697	0	106,000
Donor Development		0	0
Total Expenditure	885,294	706,684	1,013,469

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	187,322	187,322				187,322
211103 Allowances	159,582		65,000			65,000
213001 Medical Expenses(To Employees)	0		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	0		5,000			5,000
213004 Gratuity Payments	168,480		197,138			197,138
221001 Advertising and Public Relations	0		5,000			5,000
221002 Workshops and Seminars	0		5,000			5,000
221007 Books, Periodicals and Newspapers	500		1,200			1,200
221009 Welfare and Entertainment	0		10,000			10,000
221010 Special Meals and Drinks	10,000		17,800			17,800
221011 Printing, Stationery, Photocopying and Binding	10,000		20,000			20,000
221012 Small Office Equipment	0		5,000			5,000
221017 Subscriptions	0		5,000			5,000
221410 DSC Chair's Salaries	23,400					0
222001 Telecommunications	0		10,000			10,000

Vote: 554 Tororo District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222002 Postage and Courier	0		2,000			2,000
223005 Electricity	0		500			500
223006 Water	0		500			500
224002 General Supply of Goods and Services	0		2,000			2,000
227001 Travel Inland	1,000		40,000			40,000
227002 Travel Abroad	500		17,757			17,757
227004 Fuel, Lubricants and Oils	10,000		30,000			30,000
228002 Maintenance - Vehicles	2,000		15,000			15,000
228003 Maintenance Machinery, Equipment and Furniture	215		2,000			2,000
273102 Incapacity, death benefits and and funeral expenses	0		10,000			10,000
282101 Donations	0		2,000			2,000
Total Cost of Output 138201:	572,999	187,322	470,895			658,217
Output:138202 LG procurement management services						
211103 Allowances	10,640		16,030			16,030
221001 Advertising and Public Relations	8,000					0
221007 Books, Periodicals and Newspapers	2,500		3,000			3,000
221008 Computer Supplies and IT Services	1,000		5,000			5,000
221009 Welfare and Entertainment	0		5,000			5,000
221010 Special Meals and Drinks	4,000					0
221011 Printing, Stationery, Photocopying and Binding	7,695		6,000			6,000
221017 Subscriptions	0		500			500
222001 Telecommunications	0		1,000			1,000
222003 Information and Communications Technology	0		1,000			1,000
227001 Travel Inland	3,695		4,000			4,000
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000
Total Cost of Output 138202:	39,530		44,530			44,530
Output:138203 LG staff recruitment services						
211103 Allowances	29,427		36,701			36,701
213001 Medical Expenses(To Employees)	219		292			292
213002 Incapacity, death benefits and funeral expenses	0		200			200
221001 Advertising and Public Relations	3,813		8,683			8,683
221002 Workshops and Seminars	1,907					0
221007 Books, Periodicals and Newspapers	800		840			840
221008 Computer Supplies and IT Services	4,200		2,000			2,000
221009 Welfare and Entertainment	0		3,600			3,600
221010 Special Meals and Drinks	3,600					0
221011 Printing, Stationery, Photocopying and Binding	3,000		3,600			3,600
221012 Small Office Equipment	100		3,500			3,500
221014 Bank Charges and other Bank related costs	240		120			120
221017 Subscriptions	500		300			300
221410 DSC Chair's Salaries	0	23,400				23,400
222001 Telecommunications	600		600			600
222003 Information and Communications Technology	0		2,000			2,000
223005 Electricity	600		600			600
223006 Water	360		500			500
224002 General Supply of Goods and Services	700		2,000			2,000
227001 Travel Inland	11,894		12,296			12,296

Vote: 554 Tororo District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	850		4,000			4,000
228001	Maintenance - Civil	1,900		700			700
228003	Maintenance Machinery, Equipment and Furniture	300		1,000			1,000
273102	Incapacity, death benefits and and funeral expenses	200					0
Total Cost of Output 138203:		65,210	23,400	83,531			106,931
Output:138204 LG Land management services							
211103	Allowances	19,360		10,914			10,914
221001	Advertising and Public Relations	10,000		1,000			1,000
221009	Welfare and Entertainment	0		2,872			2,872
221010	Special Meals and Drinks	2,560					0
221011	Printing, Stationery, Photocopying and Binding	0		2,400			2,400
222001	Telecommunications	0		500			500
222003	Information and Communications Technology	0		1,500			1,500
227001	Travel Inland	16,147		7,814			7,814
227004	Fuel, Lubricants and Oils	0		2,000			2,000
273102	Incapacity, death benefits and and funeral expenses	0		1,000			1,000
Total Cost of Output 138204:		48,067		30,000			30,000
Output:138205 LG Financial Accountability							
211103	Allowances	20,000		23,360			23,360
213001	Medical Expenses(To Employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221009	Welfare and Entertainment	0		1,920			1,920
221010	Special Meals and Drinks	6,791					0
221011	Printing, Stationery, Photocopying and Binding	5,000		3,311			3,311
227001	Travel Inland	0		1,200			1,200
Total Cost of Output 138205:		31,791		31,791			31,791
Output:138207 Standing Committees Services							
211103	Allowances	60,000		27,000			27,000
221010	Special Meals and Drinks	6,000		6,000			6,000
227001	Travel Inland	0		3,000			3,000
Total Cost of Output 138207:		66,000		36,000			36,000
Total Cost of Higher LG Services		823,597	210,722	696,747			907,469
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	61,697	0	0	106,000	0	106,000
Total LCIII: Eastern division							106,000
<i>LCII: Amagoro B</i>	<i>LCI: LCV Chairmans office</i>	<i>Purchase of a double cabin pickup</i>		<i>Source:Locally Raised Revenues</i>			
Total Cost of Output 138275:		61,697	0	0	106,000	0	106,000
Total Cost of Capital Purchases		61,697	0	0	106,000	0	106,000
Total Cost of function Local Statutory Bodies		885,294	210,722	696,747	106,000	0	1,013,469
Total Cost of Statutory Bodies		885,294	210,722	696,747	106,000	0	1,013,469

Vote: 554 Tororo District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	403,978	340,699	750,521
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Production and Marketing	48,332	83,055	59,088
District Unconditional Grant - Non Wage	25,000	9,039	12,000
NAADS (Districts) - Wage		0	388,185
Transfer of District Unconditional Grant - Wage	244,605	244,605	244,605
Locally Raised Revenues	59,117	4,000	18,641
<i>Development Revenues</i>	1,994,820	1,889,849	1,564,152
Conditional transfers to Production and Marketing	173,024	82,455	184,358
LGMSD (Former LGDP)	66,717	126,720	0
Unspent balances – Conditional Grants		0	14,890
Conditional Grant for NAADS	1,755,079	1,680,674	1,364,903
Total Revenues	2,398,799	2,230,548	2,314,673
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	403,978	340,481	750,521
Wage	271,530	244,605	660,792
Non Wage	132,449	95,876	89,729
<i>Development Expenditure</i>	1,994,820	1,874,709	1,564,152
Domestic Development	1,994,820	1874708.847	1,564,152
Donor Development		0	0
Total Expenditure	2,398,799	2,215,190	2,314,673

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263104 Transfers to other gov't units(current)	1,156,744	0	0	0	0	0

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	481,000	0	0	1,288,039	0	1,288,039
Total LCIII: Kwapa		LCIV: Tororo county					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kwapa sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Malaba town council		LCIV: Tororo county					65,017
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Malaba town council</i>	<i>Source: Conditional Grant for NAADS</i>			65,017	
Total LCIII: Mella		LCIV: Tororo county					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mella sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Merikit		LCIV: Tororo county					65,017
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Merikit sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			65,017	
Total LCIII: Molo		LCIV: Tororo county					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Molo sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Mukuju		LCIV: Tororo county					69,561
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mukuju sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			69,561	
Total LCIII: Osukuru		LCIV: Tororo county					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Osukuru sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Eastern division		LCIV: Tororo Municipality					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Eastern division</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Western division		LCIV: Tororo Municipality					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Western division</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Iyolwa		LCIV: West budama					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Iyolwa sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Kirewa		LCIV: West budama					65,017
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kirewa sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			65,017	
Total LCIII: Kisoko		LCIV: West budama					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kisoko sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Magola		LCIV: West budama					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Magola sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Mulanda		LCIV: West budama					55,922
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Mulanda sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			55,922	
Total LCIII: Nabuyoga		LCIV: West budama					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nabuyoga sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Nagongera sub county		LCIV: West budama					55,922
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nagongera sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			55,922	
Total LCIII: Nagongera town council		LCIV: West budama					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nagongera town council</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Paya		LCIV: West budama					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Paya sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Petta		LCIV: West budama					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Petta sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total LCIII: Rubongi		LCIV: West budama					65,017
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Rubongi sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			65,017	
Total LCIII: Sopsop		LCIV: West budama					60,469
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Sopsop sub-county</i>	<i>Source: Conditional Grant for NAADS</i>			60,469	
Total Cost of Output 018151:		1,637,744	0	0	1,288,039	0	1,288,039
Total Cost of Lower Local Services		1,637,744	0	0	1,288,039	0	1,288,039
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
224002	General Supply of Goods and Services	4,000					0
227001	Travel Inland	0			4,000		4,000
Total Cost of Output 018101:		4,000			4,000		4,000
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	388,185				388,185
211103	Allowances	0			5,915		5,915

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221001 Advertising and Public Relations	0			1,000		1,000
221002 Workshops and Seminars	0			20,000		20,000
221004 Recruitment Expenses	0			5,000		5,000
221007 Books, Periodicals and Newspapers	0			940		940
221008 Computer Supplies and IT Services	0			1,320		1,320
221011 Printing, Stationery, Photocopying and Binding	0			4,300		4,300
221014 Bank Charges and other Bank related costs	0			840		840
222001 Telecommunications	0			600		600
222003 Information and Communications Technology	0			1,000		1,000
224002 General Supply of Goods and Services	0			7,549		7,549
226001 Insurances	0			2,500		2,500
226002 Licenses	0			1,500		1,500
227001 Travel Inland	0			5,000		5,000
227004 Fuel, Lubricants and Oils	0			7,200		7,200
228002 Maintenance - Vehicles	0			5,000		5,000
228003 Maintenance Machinery, Equipment and Furniture	0			3,200		3,200
<i>Total Cost of Output 018102:</i>	<i>0</i>	<i>388,185</i>		<i>72,864</i>		<i>461,049</i>
Total Cost of Higher LG Services	4,000	388,185		76,864		465,049
Total Cost of function Agricultural Advisory Services	1,641,744	388,185	0	1,364,903	0	1,753,088

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	271,530	272,607				272,607
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520		720			720
211103 Allowances	14,340		425			425
212101 Social Security Contributions (NSSF)	2,952					0
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221001 Advertising and Public Relations	6,000					0
221002 Workshops and Seminars	12,769		2,000			2,000
221007 Books, Periodicals and Newspapers	940					0
221008 Computer Supplies and IT Services	1,320		3,034			3,034
221009 Welfare and Entertainment	600					0
221011 Printing, Stationery, Photocopying and Binding	5,300		237			237
221014 Bank Charges and other Bank related costs	1,280		600			600
222001 Telecommunications	900					0
222003 Information and Communications Technology	2,000					0
223005 Electricity	3,600		2,000			2,000
223006 Water	1,878					0
224002 General Supply of Goods and Services	12,200		500			500
226001 Insurances	2,500					0
226002 Licenses	1,500					0
227001 Travel Inland	14,416		4,643			4,643
227004 Fuel, Lubricants and Oils	15,918		2,000			2,000
228002 Maintenance - Vehicles	13,529		13,847			13,847
228003 Maintenance Machinery, Equipment and Furniture	4,000		500			500
<i>Total Cost of Output 018201:</i>	<i>425,992</i>	<i>272,607</i>	<i>31,506</i>			<i>304,113</i>

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018202 Crop disease control and marketing							
211103 Allowances		2,840		1,751	366		2,117
221002 Workshops and Seminars		0			8,076		8,076
221011 Printing, Stationery, Photocopying and Binding		800		356	712		1,068
222001 Telecommunications		60					0
224002 General Supply of Goods and Services		10,000		546	1,092		1,638
227001 Travel Inland		1,549		1,267	2,524		3,791
227004 Fuel, Lubricants and Oils		3,172		931	1,862		2,793
228002 Maintenance - Vehicles		747					0
228003 Maintenance Machinery, Equipment and Furniture		400					0
	Total Cost of Output 018202:	19,568		4,851	14,632		19,483
Output:018204 Livestock Health and Marketing							
211103 Allowances		7,704		1,862			1,862
221011 Printing, Stationery, Photocopying and Binding		300		500			500
223005 Electricity		300		300			300
223006 Water		342		342			342
224002 General Supply of Goods and Services		90,137		3,427			3,427
227001 Travel Inland		0		5,670			5,670
227004 Fuel, Lubricants and Oils		6,703		5,268			5,268
	Total Cost of Output 018204:	105,486		17,369			17,369
Output:018205 Fisheries regulation							
211103 Allowances		3,072		1,200			1,200
221002 Workshops and Seminars		0			2,260		2,260
221010 Special Meals and Drinks		960					0
221011 Printing, Stationery, Photocopying and Binding		368					0
222001 Telecommunications		120		70			70
223005 Electricity		115					0
223006 Water		150					0
224002 General Supply of Goods and Services		5,386			2,928		2,928
227001 Travel Inland		0			1,072		1,072
227004 Fuel, Lubricants and Oils		1,580		1,073			1,073
	Total Cost of Output 018205:	11,751		2,343	6,260		8,603
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances		3,096		763			763
221011 Printing, Stationery, Photocopying and Binding		180		178			178
223005 Electricity		89					0
223006 Water		100					0
224002 General Supply of Goods and Services		6,300		942	2,058		3,000
227001 Travel Inland		320		3,000			3,000
227004 Fuel, Lubricants and Oils		3,168		2,140			2,140
	Total Cost of Output 018207:	13,253		7,023	2,058		9,081
Output:018209 Support to DATICs							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		6,000		4,800			4,800
211103 Allowances		3,026		800			800
213002 Incapacity, death benefits and funeral expenses		1,000		594			594
221002 Workshops and Seminars		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000		188			188
221014 Bank Charges and other Bank related costs		500		500			500

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
222001	Telecommunications	300		100			100	
223005	Electricity	2,400		782			782	
223006	Water	4,000		4,376			4,376	
224002	General Supply of Goods and Services	20,000		2,123	6,192		8,315	
227001	Travel Inland	1,366		1,376			1,376	
227004	Fuel, Lubricants and Oils	1,097		2,800			2,800	
228002	Maintenance - Vehicles	4,449		2,500			2,500	
228003	Maintenance Machinery, Equipment and Furniture	0		500			500	
Total Cost of Output 018209:		45,138		22,439	6,192		28,631	
Total Cost of Higher LG Services		621,188	272,607	85,531	29,142		387,280	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018282 Slaughter slab construction								
231007	Other Structures	128,798	0	0	44,890	0	44,890	
Total LCIII: Molo		LCIV: Tororo county						15,000
LCII: Molo	LCI: Not Specified	Construction of slaughter slabs, two-stance pit latrine Source:Conditional transfers to Producti						15,000
Total LCIII: Kisoko		LCIV: West budama						5,190
LCII: Kisoko	LCI: Not Specified	Part payment for completed construction of slaughter Source:Conditional transfers to Producti						5,190
Total LCIII: Magola		LCIV: West budama						15,000
LCII: Magola	LCI: Not Specified	Construction of slaughter slabs, two-stance pit latrine Source:Conditional transfers to Producti						15,000
Total LCIII: Sopsop		LCIV: West budama						9,700
LCII: Sopsop	LCI: Not Specified	Part payment for completed construction of slaughter Source:Conditional transfers to Producti						9,700
Total Cost of Output 018282:		128,798	0	0	44,890	0	44,890	
Output:018285 Crop marketing facility construction								
231005	Machinery and Equipment	0	0	0	42,139	0	42,139	
Total LCIII: Magola		LCIV: West budama						42,139
LCII: Poyawo	LCI: Not Specified	Procurement and installation of a multi-purpose grai Source:Conditional transfers to Producti						42,139
Total Cost of Output 018285:		0	0	0	42,139	0	42,139	
Output:018287p PRDP-Abattoir construction and rehabilitation								
231007	Other Structures	0	0	0	83,078	0	83,078	
Total LCIII: Malaba town council		LCIV: Tororo county						83,078
LCII: Malaba	LCI: Not Specified	Construction of abattoir in urban areas. Source:Conditional transfers to Producti						83,078
Total Cost of Output 018287p:		0	0	0	83,078	0	83,078	
Total Cost of Capital Purchases		128,798	0	0	170,107	0	170,107	
Total Cost of function District Production Services		749,986	272,607	85,531	199,249	0	557,387	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	1,200		712			712
221011	Printing, Stationery, Photocopying and Binding	120		59			59
222001	Telecommunications	240		36			36
223005	Electricity	89					0
223006	Water	100					0
224002	General Supply of Goods and Services	0		195			195
227004	Fuel, Lubricants and Oils	371		256			256
Total Cost of Output 018301:		2,120		1,258			1,258
Output:018302 Enterprise Development Services							
211103	Allowances	480		285			285
221011	Printing, Stationery, Photocopying and Binding	40		30			30

Vote: 554 Tororo District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	28		17			17
227004	Fuel, Lubricants and Oils	160		118			118
<i>Total Cost of Output 018302:</i>		708		450			450
<i>Output:018303 Market Linkage Services</i>							
211103	Allowances	480		475			475
221011	Printing, Stationery, Photocopying and Binding	40		59			59
222001	Telecommunications	28		17			17
227004	Fuel, Lubricants and Oils	160		589			589
<i>Total Cost of Output 018303:</i>		708		1,140			1,140
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
211103	Allowances	1,200		285			285
221011	Printing, Stationery, Photocopying and Binding	80		30			30
222001	Telecommunications	180		17			17
227004	Fuel, Lubricants and Oils	1,360		118			118
<i>Total Cost of Output 018304:</i>		2,820		450			450
<i>Output:018305 Tourism Promotional Services</i>							
211103	Allowances	144		285			285
221011	Printing, Stationery, Photocopying and Binding	40		30			30
222001	Telecommunications	40		17			17
227004	Fuel, Lubricants and Oils	137		118			118
<i>Total Cost of Output 018305:</i>		361		450			450
<i>Output:018306 Industrial Development Services</i>							
211103	Allowances	144		285			285
221011	Printing, Stationery, Photocopying and Binding	40		30			30
222001	Telecommunications	40		17			17
227004	Fuel, Lubricants and Oils	128		118			118
<i>Total Cost of Output 018306:</i>		352		450			450
Total Cost of Higher LG Services		7,069		4,198			4,198
Total Cost of function District Commercial Services		7,069		4,198			4,198
Total Cost of Production and Marketing		2,398,799	660,792	89,729	1,564,152	0	2,314,673

Vote: 554 Tororo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,752,228	3,838,828	4,693,813
Conditional Grant to PHC- Non wage	220,281	220,281	220,281
Conditional Grant to PHC Salaries	2,853,060	2,982,499	3,814,888
District Unconditional Grant - Non Wage	10,000	2,500	12,000
Locally Raised Revenues	35,338	0	14,095
Conditional Grant to NGO Hospitals	343,236	343,235	343,236
Conditional Grant to District Hospitals	290,313	290,314	289,313
<i>Development Revenues</i>	1,063,179	1,059,787	773,355
Unspent balances - donor		62,275	26,709
Donor Funding	559,044	601,266	377,191
LGMSD (Former LGDP)	86,367	94,916	38,771
Locally Raised Revenues		0	4,545
Unspent balances – Conditional Grants		0	19,209
Conditional Grant to PHC - development	417,768	301,330	306,930
Total Revenues	4,815,408	4,898,616	5,467,168
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,752,228	3,832,389	4,693,813
Wage	2,853,060	2,982,498	3,814,888
Non Wage	899,168	849,891	878,925
<i>Development Expenditure</i>	1,063,179	702,332	773,355
Domestic Development	504,135	339,639	396,164
Donor Development	559,044	362,693	377,191
Total Expenditure	4,815,408	4,534,721	5,467,168

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Lower Local Services								
Output:088151 District Hospital Services (LLS.)								
263104 Transfers to other gov't units(current)	290,313	0	289,313	0	50,000	339,313		
Total LCIII: Eastern Division						339,313		
<i>LCII: Amagoro A</i>	<i>LCI: Tororo district hospital</i>	Tororo Hospital			<i>Source: Conditional Grant to District Hos</i>	339,313		
		Total Cost of Output 088151:	290,313	0	289,313	0	50,000	339,313
Output:088152 NGO Hospital Services (LLS.)								
263101 LG Conditional grants(current)	305,152	0	313,902	0	0	313,902		
Total LCIII: Eastern Division						313,902		
<i>LCII: Amagoro B</i>	<i>LCI: Not Specified</i>	St Anthony Hospital			<i>Source: Conditional Grant to NGO Hospit</i>	236,300		
<i>LCII: Nyangole</i>	<i>LCI: Not Specified</i>	Benedictine Eye Hospital			<i>Source: Conditional Grant to NGO Hospit</i>	77,602		
		Total Cost of Output 088152:	305,152	0	313,902	0	0	313,902
Output:088153 NGO Basic Healthcare Services (LLS)								

Vote: 554 Tororo District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)	0	0	29,334	0	0	29,334
Total LCIII: Malaba T/C						5,917
<i>LCII: Malaba</i>	<i>LCI: Not Specified</i>	<i>Malaba save & serve HC II</i>		<i>Source: Conditional Grant to NGO Hospit</i>		5,917
Total LCIII: osukuru						8,750
<i>LCII: Osukuru</i>	<i>LCI: Not Specified</i>	<i>True vine team ministries HC III</i>		<i>Source: Conditional Grant to NGO Hospit</i>		8,750
Total LCIII: Kirewa						8,751
<i>LCII: Mifumi</i>	<i>LCI: Not Specified</i>	<i>Mifumu HC III</i>		<i>Source: Conditional Grant to NGO Hospit</i>		8,751
Total LCIII: Nagongera						5,916
<i>LCII: Namwaya</i>	<i>LCI: Not Specified</i>	<i>NAYOFA HC II</i>		<i>Source: Conditional Grant to NGO Hospit</i>		5,916
263104 Transfers to other gov't units(current)	38,084					0
	Total Cost of Output 088153:	38,084	0	29,334	0	29,334

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 554 Tororo District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	176,226	0	176,226	0	116,456	292,682
Total LCIII: Kwapa		LCIV: Tororo County					14,038
LCII: Kalait	LCI: Not Specified	<i>Atangi HC II</i>			Source:Conditional Grant to PHC- Non		4,400
LCII: Kwapa	LCI: Not Specified	<i>Kwapa HC III</i>			Source:Conditional Grant to PHC- Non		9,638
Total LCIII: Malaba T/C		LCIV: Tororo County					9,638
LCII: Malaba	LCI: Not Specified	<i>Malaba HC III</i>			Source:Conditional Grant to PHC- Non		9,638
Total LCIII: Mella		LCIV: Tororo County					11,738
LCII: Amoni	LCI: Not Specified	<i>Amoni HC II</i>			Source:Conditional Grant to PHC- Non		1,100
LCII: Mella	LCI: Not Specified	<i>Mella HC III</i>			Source:Conditional Grant to PHC- Non		10,638
Total LCIII: Merikit		LCIV: Tororo County					10,838
LCII: maliri	LCI: Not Specified	<i>Maliri HC II</i>			Source:Conditional Grant to PHC- Non		1,200
LCII: Merikit	LCI: Not Specified	<i>Merikit HC III</i>			Source:Conditional Grant to PHC- Non		9,638
Total LCIII: Molo		LCIV: Tororo County					11,838
LCII: Kidoko	LCI: Not Specified	<i>Kidoko HC II</i>			Source:Conditional Grant to PHC- Non		1,200
LCII: Molo	LCI: Not Specified	<i>Mollo HC III</i>			Source:Conditional Grant to PHC- Non		10,638
Total LCIII: Mukuju		LCIV: Tororo County					39,710
LCII: Kalachai	LCI: Not Specified	<i>Apetai HC II</i>			Source:Conditional Grant to PHC- Non		1,200
LCII: Kamuli	LCI: Not Specified	<i>Kamuli HC II</i>			Source:Conditional Grant to PHC- Non		1,200
LCII: Mukuju	LCI: Not Specified	<i>Health Subdistrict management</i>			Source:Conditional Grant to PHC- Non		11,402
LCII: Mukuju	LCI: Not Specified	<i>Mukuju HC IV</i>			Source:Conditional Grant to PHC- Non		25,908
Total LCIII: osukuru		LCIV: Tororo County					15,438
LCII: Kayoro	LCI: Not Specified	<i>Kayoro HC II</i>			Source:Conditional Grant to PHC- Non		1,200
LCII: Morukatipe	LCI: Not Specified	<i>Morikatipe HC II</i>			Source:Conditional Grant to PHC- Non		1,200
LCII: Nyalakot	LCI: Not Specified	<i>Nyalakot HC II</i>			Source:Conditional Grant to PHC- Non		1,200
LCII: Osukuru	LCI: Not Specified	<i>Opedede HC II</i>			Source:Conditional Grant to PHC- Non		1,200
LCII: Osukuru	LCI: Not Specified	<i>Osukuru HC III</i>			Source:Conditional Grant to PHC- Non		10,638
Total LCIII: Iyolwa		LCIV: West Budama County					11,638
LCII: Iyolwa	LCI: Not Specified	<i>Iyolwa HC III</i>			Source:Conditional Grant to PHC- Non		9,638
LCII: Poyemi	LCI: Not Specified	<i>Nyiemera HC II</i>			Source:Conditional Grant to PHC- Non		1,000
LCII: Poyemi	LCI: Not Specified	<i>Fungwe HC II</i>			Source:Conditional Grant to PHC- Non		1,000
Total LCIII: Kirewa		LCIV: West Budama County					11,838
LCII: Katandi	LCI: Not Specified	<i>Kirewa HC III</i>			Source:Conditional Grant to PHC- Non		10,838
LCII: Soni	LCI: Not Specified	<i>Kirewa chawolo HC II</i>			Source:Conditional Grant to PHC- Non		1,000
Total LCIII: Kisoko		LCIV: West Budama County					11,838
LCII: Gwaragwara	LCI: Not Specified	<i>Gwaragwara HC II</i>			Source:Conditional Grant to PHC- Non		1,000
LCII: Kisoko	LCI: Not Specified	<i>Kisoko HC III</i>			Source:Conditional Grant to PHC- Non		9,838
LCII: Morikiswa	LCI: Not Specified	<i>Morikiswa HC II</i>			Source:Conditional Grant to PHC- Non		1,000
Total LCIII: Magoola		LCIV: West Budama County					11,638
LCII: Magola	LCI: Not Specified	<i>Magola HC II</i>			Source:Conditional Grant to PHC- Non		1,000
LCII: Poyawo	LCI: Not Specified	<i>Poyameri HC III</i>			Source:Conditional Grant to PHC- Non		10,638
Total LCIII: Mulanda		LCIV: West Budama County					41,284
LCII: Lwala	LCI: Not Specified	<i>Lwala HC II</i>			Source:Conditional Grant to PHC- Non		1,000
LCII: Mulanda	LCI: Not Specified	<i>Mulanda HC IV</i>			Source:Conditional Grant to PHC- Non		25,691
LCII: Mulanda	LCI: Not Specified	<i>Health subdistrict management West Budama south</i>			Source:Conditional Grant to PHC- Non		12,593
LCII: Mulanda	LCI: Not Specified	<i>Chawolo HC II</i>			Source:Conditional Grant to PHC- Non		1,000
LCII: Mwello	LCI: Not Specified	<i>Mwello HC II</i>			Source:Conditional Grant to PHC- Non		1,000
Total LCIII: Nabuyoga		LCIV: West Budama County					11,638
LCII: Namwanga	LCI: Not Specified	<i>Ligingi HC II</i>			Source:Conditional Grant to PHC- Non		1,000
LCII: Nyamalogo	LCI: Not Specified	<i>Nyamalogo HC II</i>			Source:Conditional Grant to PHC- Non		1,000
LCII: Pawanga	LCI: Not Specified	<i>Kiyeyi HC III</i>			Source:Conditional Grant to PHC- Non		9,638
Total LCIII: Nagongera		LCIV: West Budama County					3,000
LCII: Katajula	LCI: Not Specified	<i>Katajula HC II</i>			Source:Conditional Grant to PHC- Non		1,000
LCII: Maundo	LCI: Not Specified	<i>Maundo HC II</i>			Source:Conditional Grant to PHC- Non		1,000
LCII: Maundo	LCI: Not Specified	<i>Pokongo HC II</i>			Source:Conditional Grant to PHC- Non		1,000

Vote: 554 Tororo District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Nagongera TC		LCIV: West Budama County					36,656
LCII: Central	LCI: Not Specified	Nagongera HC IV				Source: Conditional Grant to PHC- Non	23,963
LCII: Central	LCI: Not Specified	Health subdistrict management West Budama North				Source: Conditional Grant to PHC- Non	11,693
LCII: Southern	LCI: Not Specified	Were HC II				Source: Conditional Grant to PHC- Non	1,000
Total LCIII: Paya		LCIV: West Budama County					11,838
LCII: Nawire	LCI: Not Specified	Nawire HC II				Source: Conditional Grant to PHC- Non	1,000
LCII: Paya	LCI: Not Specified	Paya HC III				Source: Conditional Grant to PHC- Non	9,838
LCII: Paya	LCI: Not Specified	Pusere HC II				Source: Conditional Grant to PHC- Non	1,000
Total LCIII: Petta		LCIV: West Budama County					11,838
LCII: Ramogi	LCI: Not Specified	Makauri HC II				Source: Conditional Grant to PHC- Non	1,000
LCII: Mbula	LCI: Not Specified	Mbula HC II				Source: Conditional Grant to PHC- Non	1,000
LCII: Petta	LCI: Not Specified	Petta HC III				Source: Conditional Grant to PHC- Non	9,838
Total LCIII: Rubongi		LCIV: West Budama County					12,638
LCII: Nyakesi	LCI: Not Specified	Mudodo HC II				Source: Conditional Grant to PHC- Non	1,000
LCII: Osia	LCI: Not Specified	Osia HC II				Source: Conditional Grant to PHC- Non	1,000
LCII: Panyangasi	LCI: Not Specified	Panyangasi HC III				Source: Conditional Grant to PHC- Non	10,638
Total LCIII: Sop Sop		LCIV: West Budama County					3,600
LCII: Sopsop	LCI: Not Specified	SopSop HC II				Source: Conditional Grant to PHC- Non	3,600
Total Cost of Output 088154:		176,226	0	176,226	0	116,456	292,682
Total Cost of Lower Local Services		809,775	0	808,775	0	166,456	975,231
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	318,502		3,680		56,447	60,127
213001	Medical Expenses(To Employees)	1,850		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	2,250		1,000			1,000
221001	Advertising and Public Relations	1,040				10,790	10,790
221002	Workshops and Seminars	151,983				52,081	52,081
221007	Books, Periodicals and Newspapers	710		691			691
221008	Computer Supplies and IT Services	6,001		2,500		1,693	4,193
221009	Welfare and Entertainment	4,300					0
221010	Special Meals and Drinks	12,720		8,700		11,295	19,995
221011	Printing, Stationery, Photocopying and Binding	23,106		2,500		9,220	11,720
221012	Small Office Equipment	1,800					0
221014	Bank Charges and other Bank related costs	4,600		1,500		3,000	4,500
221017	Subscriptions	1,050		1,600		1,890	3,490
221407	District PHC wage	2,853,060	3,814,888				3,814,888
222001	Telecommunications	14,500					0
222003	Information and Communications Technology	3,900					0
223005	Electricity	1,800		2,500			2,500
223006	Water	900		2,000			2,000
224002	General Supply of Goods and Services	700		1,200			1,200
227001	Travel Inland	15,913		2,395		54,712	57,107
227004	Fuel, Lubricants and Oils	67,667		6,890		0	6,890
228001	Maintenance - Civil	750		600			600
228002	Maintenance - Vehicles	8,545		5,000		1,000	6,000
228003	Maintenance Machinery, Equipment and Furniture	3,850					0
291001	Transfers to Government Institutions	0		26,394		8,607	35,001
Total Cost of Output 088101:		3,501,497	3,814,888	70,150		210,735	4,095,773
Total Cost of Higher LG Services		3,501,497	3,814,888	70,150		210,735	4,095,773
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 554 Tororo District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		157,768	0	0	151,768	0	151,768
Total LCIII: Kwapa		LCIV: Tororo county					81,768
LCII: Kwapa	LCI: Kwapa HC III	staff house at Kwapa HC III		Source:Conditional Grant to PHC - devel		81,768	
Total LCIII: Nabuyoga		LCIV: West budama					70,000
LCII: Namwanga	LCI: Not Specified	Completion of staff house type 1B at Ligingi HC II		Source:Conditional Grant to PHC - devel		70,000	
Total Cost of Output 088181:		157,768	0	0	151,768	0	151,768
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		40,000	0	0	19,479	0	19,479
Total LCIII: Eastern Division		LCIV: Tororo Municipality					19,479
LCII: Not Specified	LCI: Tororo hospital	completion of semi detached house for 2 Doctors		Source:Conditional Grant to District Hos		19,479	
Total Cost of Output 088181p:		40,000	0	0	19,479	0	19,479
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		150,000	0	0	83,000	0	83,000
Total LCIII: Osukuru		LCIV: Tororo county					83,000
LCII: Osukuru	LCI: Osukuru HC III	Completion of Maternity ward at Osukuru HC III		Source:Other Transfers from Central Go		83,000	
Total Cost of Output 088182p:		150,000	0	0	83,000	0	83,000
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		126,367	0	0	141,917	0	141,917
Total LCIII: Molo		LCIV: Tororo county					50,000
LCII: Molo	LCI: Mollo HC III	Completion of Mollo HC III OPD		Source:LGMSD (Former LGDP)		50,000	
Total LCIII: Nagongera sub county		LCIV: West budama					91,917
LCII: Namwaya	LCI: Not Specified	Completion of OPD at Namwaya HC II.		Source:Conditional Grant to PHC - devel		91,917	
Total Cost of Output 088183:		126,367	0	0	141,917	0	141,917
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		30,000					0
Total Cost of Output 088183p:		30,000					0
Total Cost of Capital Purchases		504,135	0	0	396,164	0	396,164
Total Cost of function Primary Healthcare		4,815,407	3,814,888	878,925	396,164	377,191	5,467,168
Total Cost of Health		4,815,407	3,814,888	878,925	396,164	377,191	5,467,168

Vote: 554 Tororo District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,189,608	13,994,830	16,921,678
Other Transfers from Central Government	16,802	0	16,802
Conditional Grant to Primary Salaries	8,182,853	8,077,356	8,510,167
Conditional Grant to Primary Education	796,642	796,642	988,362
Conditional Grant to Tertiary Salaries	517,120	921,855	1,215,572
Transfer of District Unconditional Grant - Wage	65,033	65,032	65,033
Conditional Transfers for Non Wage Technical & Farr	225,773	225,773	241,476
Locally Raised Revenues	25,616	4,031	12,691
District Unconditional Grant - Non Wage	35,000	8,838	12,000
Conditional Grant to Secondary Education	1,884,331	1,884,331	1,939,840
Conditional Grant to Secondary Salaries	1,506,144	1,506,144	3,429,772
Conditional Transfers for Wage Technical Institutes	113,022	0	0
Conditional Transfers for Wage Technical & Farm Scf	316,444	0	0
Conditional Transfers for Primary Teachers Colleges	328,481	328,481	300,355
Conditional Transfers for Non Wage Technical Institu	149,040	149,039	157,987
Conditional transfers to School Inspection Grant	27,308	27,308	31,621
<i>Development Revenues</i>	758,715	462,135	647,906
Unspent balances – Conditional Grants		3,850	
Construction of Secondary Schools	262,000	169,481	187,000
LGMSD (Former LGDP)	36,364	26,980	33,343
Locally Raised Revenues		0	3,974
Conditional Grant to SFG	460,351	261,824	423,589
Total Revenues	14,948,323	14,456,965	17,569,584
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,189,608	13,994,829	16,921,678
Wage	10,700,616	10,570,386	13,220,544
Non Wage	3,488,992	3,424,443	3,701,134
<i>Development Expenditure</i>	758,715	458,285	647,906
Domestic Development	758,715	458,285.27	647,906
Donor Development		0	0
Total Expenditure	14,948,323	14,453,114	17,569,584

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 554 Tororo District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	796,642	0	988,362	0	0	988,362
Total LCIII: Kwapa		LCIV: Tororo county					45,088
LCII: Asinge	LCI: Apuwai P/S	Apuwai P/S		Source: Conditional Grant to Primary Ed		6,373	
LCII: Kalait	LCI: Kalait P/S	Kalait P/S		Source: Conditional Grant to Primary Ed		8,714	
LCII: Kwapa	LCI: Kwapa P/S	Kwapa P/S		Source: Conditional Grant to Primary Ed		7,744	
LCII: Kwapa	LCI: Ochehen P/S	Ochehen P/S		Source: Conditional Grant to Primary Ed		6,308	
LCII: Kwapa	LCI: Asinge P/S	Asinge P/S		Source: Conditional Grant to Primary Ed		8,302	
LCII: Morukebu	LCI: Morukebu P/S	Morukebu P/S		Source: Conditional Grant to Primary Ed		7,647	
Total LCIII: Malaba town council		LCIV: Tororo county					6,886
LCII: Malaba	LCI: St Jude Malaba P/S	St Jude Malaba P/S		Source: Conditional Grant to Primary Ed		6,886	
Total LCIII: Mella		LCIV: Tororo county					41,522
LCII: Amoni	LCI: Amoni P/S	Amoni P/S		Source: Conditional Grant to Primary Ed		5,468	
LCII: Amoni	LCI: Omiriai P/S	Omiriai P/S		Source: Conditional Grant to Primary Ed		5,923	
LCII: Amoni	LCI: Amoni COU P/S	Amoni COU P/S		Source: Conditional Grant to Primary Ed		4,937	
LCII: Apokor	LCI: Amenemoit P/S	Amenemoit P/S		Source: Conditional Grant to Primary Ed		7,695	
LCII: Mella	LCI: Mella P/S	Mella P/S		Source: Conditional Grant to Primary Ed		9,012	
LCII: Mella	LCI: Koitangiro P/S	Koitangiro P/S		Source: Conditional Grant to Primary Ed		8,486	
Total LCIII: Merikit		LCIV: Tororo county					47,533
LCII: Amurwo	LCI: Amurwo P/S	Amurwo P/S		Source: Conditional Grant to Primary Ed		6,129	
LCII: Maliri	LCI: Okwara P/S	Okwara P/S		Source: Conditional Grant to Primary Ed		5,831	
LCII: Maliri	LCI: Maliri P/S	Maliri P/S		Source: Conditional Grant to Primary Ed		6,205	
LCII: Maliri	LCI: Apokori P/S	Apokori P/S		Source: Conditional Grant to Primary Ed		8,167	
LCII: Merikit	LCI: Morukapel P/S	Morukapel P/S		Source: Conditional Grant to Primary Ed		3,767	
LCII: Merikit	LCI: Merikit unit P/S	Merikit unit P/S		Source: Conditional Grant to Primary Ed		6,996	
LCII: Merikit	LCI: Kachinga P/S	Kachinga P/S		Source: Conditional Grant to Primary Ed		3,956	
LCII: Merikit	LCI: Merikit P/S	Merikit P/S		Source: Conditional Grant to Primary Ed		6,482	
Total LCIII: Molo		LCIV: Tororo county					43,691
LCII: Kidoko	LCI: Kidoko P/S	Kidoko P/S		Source: Conditional Grant to Primary Ed		7,809	
LCII: Kidoko	LCI: Nyeminyem P/S	Nyeminyem P/S		Source: Conditional Grant to Primary Ed		6,644	
LCII: Kipangor	LCI: kipangori P/S	kipangori P/S		Source: Conditional Grant to Primary Ed		6,270	
LCII: Molo	LCI: Molo P/S	Molo P/S		Source: Conditional Grant to Primary Ed		6,346	
LCII: Molo	LCI: Tuba P/S	Tuba P/S		Source: Conditional Grant to Primary Ed		4,981	
LCII: Molo	LCI: Magodes P/S	Magodes P/S		Source: Conditional Grant to Primary Ed		7,522	
LCII: Molo	LCI: Orago P/S	Orago P/S		Source: Conditional Grant to Primary Ed		4,119	
Total LCIII: Mukuju		LCIV: Tororo county					92,101
LCII: Akadot	LCI: Kabiro P/S	Kabiro P/S		Source: Conditional Grant to Primary Ed		5,246	
LCII: Akadot	LCI: Nyakol P/S	Nyakol P/S		Source: Conditional Grant to Primary Ed		5,937	
LCII: Akadot	LCI: Akadot P/S	Akadot P/S		Source: Conditional Grant to Primary Ed		9,218	
LCII: Akadot	LCI: Kamuli P/S	Kamuli P/S		Source: Conditional Grant to Primary Ed		5,755	
LCII: Atiri	LCI: Atiri P/S	Atiri P/S		Source: Conditional Grant to Primary Ed		4,103	
LCII: Atiri	LCI: Mukuju P/S	Mukuju P/S		Source: Conditional Grant to Primary Ed		8,763	
LCII: Atiri	LCI: Kajarau P/S	Kajarau P/S		Source: Conditional Grant to Primary Ed		7,999	
LCII: Atiri	LCI: Akworot P/S	Akworot P/S		Source: Conditional Grant to Primary Ed		5,707	
LCII: Kalachai	LCI: Bishop Okile P/S	Bishop Okile P/S		Source: Conditional Grant to Primary Ed		4,607	
LCII: Kalachai	LCI: Kalachai P/S	Kalachai P/S		Source: Conditional Grant to Primary Ed		5,262	
LCII: Kamuli	LCI: Kamuli pagoya P/S	Kamuli pagoya P/S		Source: Conditional Grant to Primary Ed		4,477	
LCII: Mukuju	LCI: Odikai P/S	Odikai P/S		Source: Conditional Grant to Primary Ed		3,421	
LCII: Petta	LCI: Kochoge P/S	Kochoge P/S		Source: Conditional Grant to Primary Ed		6,005	
LCII: Petta	LCI: Apetai P/S	Apetai P/S		Source: Conditional Grant to Primary Ed		4,206	
LCII: Petta	LCI: Totokidwe P/S	Totokidwe P/S		Source: Conditional Grant to Primary Ed		7,403	
LCII: Petta	LCI: Aukot P/S	Aukot P/S		Source: Conditional Grant to Primary Ed		3,994	
Total LCIII: Osukuru		LCIV: Tororo county					79,805
LCII: Kayoro	LCI: Kaspodo P/S	Kaspodo P/S		Source: Conditional Grant to Primary Ed		6,118	
LCII: Kayoro	LCI: Buyemba P/S	Buyemba P/S		Source: Conditional Grant to Primary Ed		7,159	

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kayoro	LCI: Osukuru P/S	Osukuru P/S			Source: Conditional Grant to Primary Ed		6,888
LCII: Kayoro	LCI: UTRO P/S	UTRO P/S			Source: Conditional Grant to Primary Ed		6,064
LCII: Morukatipe	LCI: Aputiri P/S	Aputiri P/S			Source: Conditional Grant to Primary Ed		5,707
LCII: Morukatipe	LCI: Tororo prisons P/S	Tororo prisons P/S			Source: Conditional Grant to Primary Ed		5,593
LCII: Morukatipe	LCI: Atipe rock P/S	Atipe rock P/S			Source: Conditional Grant to Primary Ed		3,794
LCII: Nyalakot	LCI: Morukatipe P/S	Morukatipe P/S			Source: Conditional Grant to Primary Ed		6,975
LCII: Nyalakot	LCI: Osere community P/S	Osere community P/S			Source: Conditional Grant to Primary Ed		3,046
LCII: Nyalakot	LCI: Oriyoi P/S	Oriyoi P/S			Source: Conditional Grant to Primary Ed		8,470
LCII: Osukuru	LCI: UCI P/S	UCI P/S			Source: Conditional Grant to Primary Ed		8,394
LCII: Osukuru	LCI: TICAF P/S	TICAF P/S			Source: Conditional Grant to Primary Ed		4,981
LCII: Osukuru	LCI: Ngelechom P/S	Ngelechom P/S			Source: Conditional Grant to Primary Ed		6,617
Total LCIII: Iyolwa					LCIV: West budama		40,694
LCII: Poyem	LCI: Gule P/S	Gule P/S			Source: Conditional Grant to Primary Ed		3,723
LCII: Poyem	LCI: Iyolwa P/S	Iyolwa P/S			Source: Conditional Grant to Primary Ed		7,912
LCII: Poyem	LCI: Segere P/S	Segere P/S			Source: Conditional Grant to Primary Ed		7,338
LCII: Poyem	LCI: Poyem P/S	Poyem P/S			Source: Conditional Grant to Primary Ed		9,137
LCII: Poyem	LCI: Bumanda P/S	Bumanda P/S			Source: Conditional Grant to Primary Ed		4,119
LCII: Poyem	LCI: Mpungwe P/S	Mpungwe P/S			Source: Conditional Grant to Primary Ed		3,116
LCII: Poyem	LCI: Ogilai P/S	Ogilai P/S			Source: Conditional Grant to Primary Ed		5,349
Total LCIII: Kirewa					LCIV: West budama		68,635
LCII: Katandi	LCI: Wikus P/S	Wikus P/S			Source: Conditional Grant to Primary Ed		5,029
LCII: Katandi	LCI: Katandi P/S	Katandi P/S			Source: Conditional Grant to Primary Ed		3,669
LCII: Kirewa	LCI: Agwok P/S	Agwok P/S			Source: Conditional Grant to Primary Ed		5,452
LCII: Kirewa	LCI: Mirembe P/S	Mirembe P/S			Source: Conditional Grant to Primary Ed		5,696
LCII: Kirewa	LCI: Kirewa P/S	Kirewa P/S			Source: Conditional Grant to Primary Ed		4,487
LCII: Kirewa	LCI: Pamadolo P/S	Pamadolo P/S			Source: Conditional Grant to Primary Ed		4,953
LCII: Kirewa	LCI: Senda P/S	Senda P/S			Source: Conditional Grant to Primary Ed		5,842
LCII: Mifumi	LCI: Mifumi P/S	Mifumi P/S			Source: Conditional Grant to Primary Ed		4,650
LCII: Mifumi	LCI: Nyabanja P/S	Nyabanja P/S			Source: Conditional Grant to Primary Ed		4,206
LCII: Mifumi	LCI: St Stephen Budaka P/S	St Stephen Budaka P/S			Source: Conditional Grant to Primary Ed		4,309
LCII: Soni	LCI: Nyagok P/S	Nyagok P/S			Source: Conditional Grant to Primary Ed		6,474
LCII: Soni	LCI: Kainja P/S	Kainja P/S			Source: Conditional Grant to Primary Ed		9,630
LCII: Soni	LCI: Soni P/S	Soni P/S			Source: Conditional Grant to Primary Ed		4,238
Total LCIII: Kisoko					LCIV: West budama		56,491
LCII: Gwaragwara	LCI: Pomedede P/S	Pomedede P/S			Source: Conditional Grant to Primary Ed		8,882
LCII: Gwaragwara	LCI: Abongit P/S	Abongit P/S			Source: Conditional Grant to Primary Ed		6,503
LCII: Gwaragwara	LCI: Gwaragwara P/S	Gwaragwara P/S			Source: Conditional Grant to Primary Ed		5,988
LCII: Gwaragwara	LCI: Morikiswa P/S	Morikiswa P/S			Source: Conditional Grant to Primary Ed		7,111
LCII: Kisoko	LCI: Kisoko girls P/S	Kisoko girls P/S			Source: Conditional Grant to Primary Ed		9,023
LCII: Kisoko	LCI: Kisoko boys P/S	Kisoko boys P/S			Source: Conditional Grant to Primary Ed		8,763
LCII: Kisoko	LCI: Peipei P/S	Peipei P/S			Source: Conditional Grant to Primary Ed		5,295
LCII: Peipei	LCI: Makawari P/S	Makawari P/S			Source: Conditional Grant to Primary Ed		4,926
Total LCIII: Magola					LCIV: West budama		42,401
LCII: Magola	LCI: Pajagango P/S	Pajagango P/S			Source: Conditional Grant to Primary Ed		4,645
LCII: Magola	LCI: Magola P/S	Magola P/S			Source: Conditional Grant to Primary Ed		8,416
LCII: Magola	LCI: Podut P/S	Podut P/S			Source: Conditional Grant to Primary Ed		5,544
LCII: Magola	LCI: Papoli P/S	Papoli P/S			Source: Conditional Grant to Primary Ed		6,807
LCII: Magola	LCI: Poyameri P/S	Poyameri P/S			Source: Conditional Grant to Primary Ed		5,869
LCII: Magola	LCI: Namboga P/S	Namboga P/S			Source: Conditional Grant to Primary Ed		5,674
LCII: Magola	LCI: St Agnes mella	St Agnes mella			Source: Conditional Grant to Primary Ed		5,447
Total LCIII: Mulanda					LCIV: West budama		75,590
LCII: Lwala	LCI: Iyoriang P/S	Iyoriang P/S			Source: Conditional Grant to Primary Ed		4,710
LCII: Lwala	LCI: Amori P/S	Amori P/S			Source: Conditional Grant to Primary Ed		6,108
LCII: Lwala	LCI: Lwala P/S	Lwala P/S			Source: Conditional Grant to Primary Ed		5,262

Vote: 554 Tororo District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lwala	LCI: Pajwenda P/S	Pajwenda P/S			Source: Conditional Grant to Primary Ed		7,652
LCII: Mulanda	LCI: Korobudi P/S	Korobudi P/S			Source: Conditional Grant to Primary Ed		3,691
LCII: Mulanda	LCI: Pasinde P/S	Pasinde P/S			Source: Conditional Grant to Primary Ed		7,034
LCII: Mulanda	LCI: Chawolo P/S	Chawolo P/S			Source: Conditional Grant to Primary Ed		5,902
LCII: Mulanda	LCI: Pobwok P/S	Pobwok P/S			Source: Conditional Grant to Primary Ed		3,913
LCII: Mulanda	LCI: Mulanda P/S	Mulanda P/S			Source: Conditional Grant to Primary Ed		8,898
LCII: Mwelo	LCI: Mwelo P/S	Mwelo P/S			Source: Conditional Grant to Primary Ed		6,081
LCII: Mwelo	LCI: Mikiya P/S	Mikiya P/S			Source: Conditional Grant to Primary Ed		6,747
LCII: Mwelo	LCI: Abweli P/S	Abweli P/S			Source: Conditional Grant to Primary Ed		4,368
LCII: Mwelo	LCI: Rugot P/S	Rugot P/S			Source: Conditional Grant to Primary Ed		5,224
Total LCIII: Nabuyoga				LCIV: West budama			67,120
LCII: Nabuyoga	LCI: Mawele P/S	Mawele P/S			Source: Conditional Grant to Primary Ed		5,707
LCII: Nabuyoga	LCI: Pawanga P/S	Pawanga P/S			Source: Conditional Grant to Primary Ed		2,613
LCII: Nabuyoga	LCI: Miganja P/S	Miganja P/S			Source: Conditional Grant to Primary Ed		4,753
LCII: Nabuyoga	LCI: Kiyeyi P/S	Kiyeyi P/S			Source: Conditional Grant to Primary Ed		5,344
LCII: Namwanga	LCI: Bujwala P/S	Bujwala P/S			Source: Conditional Grant to Primary Ed		5,620
LCII: Namwanga	LCI: Lingingi P/S	Lingingi P/S			Source: Conditional Grant to Primary Ed		5,056
LCII: Namwanga	LCI: Namwanga P/S	Namwanga P/S			Source: Conditional Grant to Primary Ed		4,395
LCII: Namwanga	LCI: Nabuyoga P/S	Nabuyoga P/S			Source: Conditional Grant to Primary Ed		4,791
LCII: Nyamaloga	LCI: Siwa P/S	Siwa P/S			Source: Conditional Grant to Primary Ed		8,817
LCII: Nyamaloga	LCI: Nyamalogo P/S	Nyamalogo P/S			Source: Conditional Grant to Primary Ed		6,005
LCII: Nyamaloga	LCI: Migana P/S	Migana P/S			Source: Conditional Grant to Primary Ed		5,387
LCII: Pawanga	LCI: Muwafu P/S	Muwafu P/S			Source: Conditional Grant to Primary Ed		8,633
Total LCIII: Nagongera sub county				LCIV: West budama			51,094
LCII: Katajula	LCI: Pagoya P/S	Pagoya P/S			Source: Conditional Grant to Primary Ed		5,360
LCII: Katajula	LCI: Mukwana P/S	Mukwana P/S			Source: Conditional Grant to Primary Ed		5,181
LCII: Katajula	LCI: Soni Ogwang P/S	Soni Ogwang P/S			Source: Conditional Grant to Primary Ed		3,014
LCII: Katajula	LCI: Matindi P/S	Matindi P/S			Source: Conditional Grant to Primary Ed		4,422
LCII: Maundo	LCI: Pokongo rock P/S	Pokongo rock P/S			Source: Conditional Grant to Primary Ed		6,693
LCII: Maundo	LCI: Maudo P/S	Maudo P/S			Source: Conditional Grant to Primary Ed		7,121
LCII: Maundo	LCI: COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S			Source: Conditional Grant to Primary Ed		6,135
LCII: Namwaya	LCI: Namwaya P/S	Namwaya P/S			Source: Conditional Grant to Primary Ed		6,525
LCII: Namwaya	LCI: Okwira P/S	Okwira P/S			Source: Conditional Grant to Primary Ed		6,644
Total LCIII: Nagongera town council				LCIV: West budama			34,548
LCII: Central	LCI: Mahanga P/S	Mahanga P/S			Source: Conditional Grant to Primary Ed		6,368
LCII: Central	LCI: Walawegi P/S	Walawegi P/S			Source: Conditional Grant to Primary Ed		5,934
LCII: Northern	LCI: Nagongera boys P/S	Nagongera boys P/S			Source: Conditional Grant to Primary Ed		5,745
LCII: Northern	LCI: Rock hill P/S	Rock hill P/S			Source: Conditional Grant to Primary Ed		7,836
LCII: Northern	LCI: Nagongera girls	Nagongera girls			Source: Conditional Grant to Primary Ed		8,665
Total LCIII: Paya				LCIV: West budama			67,233
LCII: Nawire	LCI: Sengo P/S	Sengo P/S			Source: Conditional Grant to Primary Ed		4,704
LCII: Nawire	LCI: Nawire P/S	Nawire P/S			Source: Conditional Grant to Primary Ed		7,397
LCII: Nawire	LCI: Paya P/S	Paya P/S			Source: Conditional Grant to Primary Ed		5,793
LCII: Nawire	LCI: Nyasirenge P/S	Nyasirenge P/S			Source: Conditional Grant to Primary Ed		5,127
LCII: Nawire	LCI: Atapara P/S	Atapara P/S			Source: Conditional Grant to Primary Ed		6,032
LCII: Paya	LCI: Liwera P/S	Liwera P/S			Source: Conditional Grant to Primary Ed		5,241
LCII: Paya	LCI: Pambaya P/S	Pambaya P/S			Source: Conditional Grant to Primary Ed		4,244
LCII: Paya	LCI: Barinyanga P/S	Barinyanga P/S			Source: Conditional Grant to Primary Ed		7,603
LCII: Paya	LCI: Paragang P/S	Paragang P/S			Source: Conditional Grant to Primary Ed		4,471
LCII: Paya	LCI: Mwenge P/S	Mwenge P/S			Source: Conditional Grant to Primary Ed		4,189
LCII: Paya	LCI: Patewo P/S	Patewo P/S			Source: Conditional Grant to Primary Ed		4,916
LCII: Paya	LCI: Sere P/S	Sere P/S			Source: Conditional Grant to Primary Ed		7,516
Total LCIII: Petta				LCIV: West budama			33,367
LCII: Mbula	LCI: Ramogi P/S	Ramogi P/S			Source: Conditional Grant to Primary Ed		8,015

Vote: 554 Tororo District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mbula	LCI: Mbula machari P/S	Mbula machari P/S			Source: Conditional Grant to Primary Ed		6,882
LCII: Mbula	LCI: Mbula P/S	Mbula P/S			Source: Conditional Grant to Primary Ed		5,311
LCII: Petta	LCI: Pakoi P/S	Pakoi P/S			Source: Conditional Grant to Primary Ed		6,671
LCII: Petta	LCI: Petta P/S	Petta P/S			Source: Conditional Grant to Primary Ed		6,487
Total LCIII: Rubongi			LCIV: West budama				60,957
LCII: Kidera	LCI: Kidera P/S	Kidera P/S			Source: Conditional Grant to Primary Ed		6,790
LCII: Kidera	LCI: Agola P/S	Agola P/S			Source: Conditional Grant to Primary Ed		3,924
LCII: Kidera	LCI: Panyangasi P/S	Panyangasi P/S			Source: Conditional Grant to Primary Ed		5,176
LCII: Kidera	LCI: Rubongi P/S	Rubongi P/S			Source: Conditional Grant to Primary Ed		3,826
LCII: Nyangole	LCI: Agwait P/S	Agwait P/S			Source: Conditional Grant to Primary Ed		5,712
LCII: Nyangole	LCI: Mudodo P/S	Mudodo P/S			Source: Conditional Grant to Primary Ed		7,825
LCII: Nyangole	LCI: Achilet P/S	Achilet P/S			Source: Conditional Grant to Primary Ed		9,516
LCII: Osia	LCI: Katerema P/S	Katerema P/S			Source: Conditional Grant to Primary Ed		5,289
LCII: Osia	LCI: Osia P/S	Osia P/S			Source: Conditional Grant to Primary Ed		6,628
LCII: Panyangasi	LCI: Tororo Army P/S	Tororo Army P/S			Source: Conditional Grant to Primary Ed		6,270
Total LCIII: Sopsop			LCIV: West budama				33,605
LCII: Sopsop	LCI: Sopsop P/S	Sopsop P/S			Source: Conditional Grant to Primary Ed		8,833
LCII: Sopsop	LCI: Namwendya P/S	Namwendya P/S			Source: Conditional Grant to Primary Ed		6,265
LCII: Sopsop	LCI: Peri peri P/S	Peri peri P/S			Source: Conditional Grant to Primary Ed		6,492
LCII: Sopsop	LCI: Panoah P/S	Panoah P/S			Source: Conditional Grant to Primary Ed		7,560
LCII: Sopsop	LCI: Bere P/S	Bere P/S			Source: Conditional Grant to Primary Ed		4,455
Total Cost of Output 078151:		796,642	0	988,362	0	0	988,362
Total Cost of Lower Local Services		796,642	0	988,362	0	0	988,362
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	8,182,853					0
221405	Primary Teachers' Salaries	0	8,510,167				8,510,167
Total Cost of Output 078101:		8,182,853	8,510,167				8,510,167
Total Cost of Higher LG Services		8,182,853	8,510,167				8,510,167
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	7,220					0
Total Cost of Output 078179:		7,220					0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	126,364	0	0	37,317	0	37,317
Total LCIII: Malaba town council			LCIV: Tororo county				37,317
LCII: Malaba	LCI: St Jude Malaba annex primary	2 Classrooms, 36 desks, 5 stance pit latrine, lightenin			Source: Conditional Grant to SFG		37,317
Total Cost of Output 078180:		126,364	0	0	37,317	0	37,317
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	225,500	0	0	107,662	0	107,662
Total LCIII: Mella			LCIV: Tororo county				8,108
LCII: Amoni	LCI: Amoni Primary School	Renovation of 3 classrooms at Amoni Primary School			Source: Conditional Grant to SFG		8,108
Total LCIII: Merikit			LCIV: Tororo county				27,529
LCII: Merikit	LCI: Merikit unit Primary School	Completion of 2 classroom block at Merikit unit Prim			Source: Conditional Grant to SFG		27,529
Total LCIII: Iyolwa			LCIV: West budama				22,489
LCII: Iyolwa	LCI: Iyolwa Primary School	Completion of 2 classroom block at Iyolwa Primary S			Source: Conditional Grant to SFG		22,489
Total LCIII: Mulanda			LCIV: West budama				22,489
LCII: Mulanda	LCI: Amori Primary School	Completion of 2 classroom block at Amori Primary Sc			Source: Conditional Grant to SFG		22,489
Total LCIII: Sopsop			LCIV: West budama				27,047
LCII: Sopsop	LCI: Panaoh Primary School	Completion of 2 classroom block at Panaoh Primary			Source: Conditional Grant to SFG		27,047
Total Cost of Output 078180p:		225,500	0	0	107,662	0	107,662
Output:078181 Latrine construction and rehabilitation							

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	61,711	0	0	185,652	0	185,652
Total LCIII: Kwapa		LCIV: Tororo county					10,990
LCII: Kalait	LCI: Kalait primary school	Completion of a 5 stance pit latrine at Kalait primary Source:Conditional Grant to SFG					10,990
Total LCIII: Mella		LCIV: Tororo county					3,876
LCII: Mella	LCI: Mella primary school	Completion of a 5 stance pit latrine at Mella primary s Source:Conditional Grant to SFG					3,876
Total LCIII: Merikit		LCIV: Tororo county					21,395
LCII: Apokor	LCI: Okwara primary school	Completion of a 5 stance pit latrine at Okwara prima Source:Conditional Grant to SFG					13,193
LCII: Merikit	LCI: Merikit primary school	Completion of a 5 stance pit latrine at Merikit primar Source:Conditional Grant to SFG					8,202
Total LCIII: Mukuju		LCIV: Tororo county					31,122
LCII: Akadot	LCI: Akadot primary school	Completion of a 5 stance pit latrine at Akadot primar Source:Conditional Grant to SFG					8,202
LCII: Kamuli	LCI: Kamuli primary school	Completion of a 5 stance pit latrine at Kamuli primar Source:Conditional Grant to SFG					11,817
LCII: Petta	LCI: Totokidwe primary school	Completion of a 5 stance pit latrine at Totokidwe pri Source:Conditional Grant to SFG					11,103
Total LCIII: Osukuru		LCIV: Tororo county					11,817
LCII: Morukatipe	LCI: Morukatipe primary school	Completion of a 5 stance pit latrine at Morukatipe pri Source:Conditional Grant to SFG					11,817
Total LCIII: Kisoko		LCIV: West budama					11,301
LCII: Kisoko	LCI: Kisoko girls primary school	Completion of a 5 stance pit latrine at Kisoko girls pr Source:Conditional Grant to SFG					11,301
Total LCIII: Magola		LCIV: West budama					10,749
LCII: Magola	LCI: Nambogo primary school	Completion of a 5 stance pit latrine at Nambogo prim Source:Conditional Grant to SFG					10,749
Total LCIII: Mulanda		LCIV: West budama					11,301
LCII: Mulanda	LCI: Mikiya primary school	Completion of a 5 stance pit latrine at Mikiya primar Source:Conditional Grant to SFG					11,301
Total LCIII: Nabuyoga		LCIV: West budama					9,142
LCII: Namwanga	LCI: Miganja primary school	Completion of a 5 stance pit latrine at Miganja prima Source:Conditional Grant to SFG					9,142
Total LCIII: Nagongera sub county		LCIV: West budama					22,000
LCII: Katajula	LCI: Rock hill primary school	Completion of a 5 stance pit latrine at Rock hill prima Source:Conditional Grant to SFG					5,231
LCII: Namwaya	LCI: Pokongo Rock primary school	Completion of a 5 stance pit latrine at Pokongo Rock Source:Conditional Grant to SFG					5,231
LCII: Namwaya	LCI: Namwaya primary school	Completion of a 5 stance pit latrine at Namwaya pri Source:Conditional Grant to SFG					11,539
Total LCIII: Paya		LCIV: West budama					35,322
LCII: Nawire	LCI: Mwenge primary school	Completion of a 5 stance pit latrine at Mwenge prima Source:Conditional Grant to SFG					11,539
LCII: Paya	LCI: Pambaya primary school	Completion of a 5 stance pit latrine at Pambaya prim Source:Conditional Grant to SFG					11,891
LCII: Paya	LCI: Paya primary school	Completion of a 5 stance pit latrine at Paya primary s Source:Conditional Grant to SFG					11,891
Total LCIII: Rubongi		LCIV: West budama					6,637
LCII: Nyangole	LCI: Mudodo primary school	Completion of a 5 stance pit latrine at Mudodo prima Source:Conditional Grant to SFG					6,637
Total Cost of Output 078181:		61,711	0	0	185,652	0	185,652
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	50,000					0
Total Cost of Output 078181p:		50,000					0
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	32,581	0	32,581
Total LCIII: Mukuju		LCIV: Tororo county					32,581
LCII: Kalachai	LCI: Bishop Okile primary school	Completion of teachers house Bishop Okile primary s Source:Conditional Grant to SFG					32,581
Total Cost of Output 078182p:		0	0	0	32,581	0	32,581
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	8,640					0
Total Cost of Output 078183:		8,640					0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	17,280					0
Total Cost of Output 078183p:		17,280					0
Total Cost of Capital Purchases		496,715	0	0	363,212	0	363,212
Total Cost of function Pre-Primary and Primary Education		9,476,210	8,510,167	988,362	363,212	0	9,861,741

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	1,884,331	0	1,939,840	0	0	1,939,840
Total LCIII: Kwapa		LCIV: Tororo county					163,527
LCII: Asinge	LCI: Asinge SS	Asinge SS	Source:Conditional Grant to Secondary E			138,147	
LCII: Kwapa	LCI: St Lawrence Kwapa	St Lawrence SS Kwapa	Source:Conditional Grant to Secondary E			25,380	
Total LCIII: Malaba town council		LCIV: Tororo county					77,163
LCII: Akolodong	LCI: Hyreigns college school	Hyreigns college school	Source:Conditional Grant to Secondary E			67,716	
LCII: Malaba	LCI: Malaba SS	Malaba SS	Source:Conditional Grant to Secondary E			9,447	
Total LCIII: Mella		LCIV: Tororo county					24,354
LCII: Amoni	LCI: St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Source:Conditional Grant to Secondary E			24,354	
Total LCIII: Merikit		LCIV: Tororo county					31,611
LCII: Merikit	LCI: Merikit SS	Merikit SS	Source:Conditional Grant to Secondary E			31,611	
Total LCIII: Molo		LCIV: Tororo county					176,124
LCII: Molo	LCI: Kidoko SS	Kidoko SS	Source:Conditional Grant to Secondary E			87,858	
LCII: Molo	LCI: High way integrated	High way integrated	Source:Conditional Grant to Secondary E			51,747	
LCII: Molo	LCI: Kanah high school	Kanah high school	Source:Conditional Grant to Secondary E			36,519	
Total LCIII: Mukuju		LCIV: Tororo county					127,956
LCII: Atiri	LCI: Atiri SS	Atiri SS	Source:Conditional Grant to Secondary E			127,956	
Total LCIII: Osukuru		LCIV: Tororo county					162,033
LCII: Kayoro	LCI: Bukedi SS	Bukedi SS	Source:Conditional Grant to Secondary E			34,686	
LCII: Osukuru	LCI: Great Aubrey memorial	Great Aubrey memorial college	Source:Conditional Grant to Secondary E			127,347	
Total LCIII: Western division		LCIV: Tororo Municipality					242,815
LCII: Not Specified	LCI: Millineum Universal college To	Millineum Universal college Tororo	Source:Conditional Grant to Secondary E			13,959	
LCII: Not Specified	LCI: Tororo Universal college	Tororo Universal college	Source:Conditional Grant to Secondary E			136,360	
LCII: Not Specified	LCI: Tororo Comp SS	Tororo Comp SS	Source:Conditional Grant to Secondary E			11,139	
LCII: Not Specified	LCI: Tororo Sec school	Tororo Central Academy	Source:Conditional Grant to Secondary E			81,357	
Total LCIII: Iyolwa		LCIV: West budama					75,993
LCII: Poyem	LCI: Helping hand SS	Helping hand SS	Source:Conditional Grant to Secondary E			75,993	
Total LCIII: Kirewa		LCIV: West budama					42,381
LCII: Kirewa	LCI: Kirewa SS	Kirewa SS	Source:Conditional Grant to Secondary E			42,381	
Total LCIII: Magola		LCIV: West budama					44,403
LCII: Magola	LCI: Rainer high school	Rainer high school	Source:Conditional Grant to Secondary E			44,403	
Total LCIII: Mulanda		LCIV: West budama					153,336
LCII: Mulanda	LCI: Mulanda Parents	Mulanda Parents	Source:Conditional Grant to Secondary E			123,939	
LCII: Mulanda	LCI: Mulanda SS	Mulanda SS	Source:Conditional Grant to Secondary E			29,397	
Total LCIII: Nabuyoga		LCIV: West budama					123,444
LCII: Nyamaloga	LCI: James Ochola Memorial SS	James Ochola Memorial SS	Source:Conditional Grant to Secondary E			77,442	
LCII: Pawanga	LCI: Kiyeyi high school	Kiyeyi high school	Source:Conditional Grant to Secondary E			46,002	
Total LCIII: Nagongera town council		LCIV: West budama					82,233
LCII: Eastern	LCI: Mahanga high school	Mahanga high school	Source:Conditional Grant to Secondary E			82,233	
Total LCIII: Paya		LCIV: West budama					24,846
LCII: Nawire	LCI: Paya SS	Paya SS	Source:Conditional Grant to Secondary E			24,846	
Total LCIII: Petta		LCIV: West budama					87,561
LCII: Petta	LCI: Petta community SS	Petta community SS	Source:Conditional Grant to Secondary E			87,561	
Total LCIII: Rubongi		LCIV: West budama					300,060
LCII: Kidera	LCI: Rubongi SS	Rubongi SS	Source:Conditional Grant to Secondary E			53,808	
LCII: Ostia	LCI: Katerema SS	Katerema SS	Source:Conditional Grant to Secondary E			53,928	
LCII: Panyangasi	LCI: Rubongi Army SS	Rubongi Army SS	Source:Conditional Grant to Secondary E			192,324	
Total Cost of Output 078251:		1,884,331	0	1,939,840	0	0	1,939,840
Total Cost of Lower Local Services		1,884,331	0	1,939,840	0	0	1,939,840
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,506,144					0

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221406	Secondary Teachers' Salaries	0	3,429,772				3,429,772	
Total Cost of Output 078201:		1,506,144	3,429,772				3,429,772	
Total Cost of Higher LG Services		1,506,144	3,429,772				3,429,772	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078280 Classroom construction and rehabilitation								
231001	Non-Residential Buildings	262,000	0	0	212,000	0	212,000	
Total LCIII: Eastern division		LCIV: Tororo Municipality						187,000
LCII: Amagoro A	LCI: Manjasi high school	4 Classroom block at Manjasi high school			Source:Construction of Secondary School		100,000	
LCII: Amagoro A	LCI: Manjasi high school	12 Classroom blocks at Manjasi high school renovate			Source:Construction of Secondary School		87,000	
Total LCIII: Rubongi		LCIV: West budama					25,000	
LCII: Panyangasi	LCI: Rubongi Army SS	4 Classroom block at Rubongi Army SS			Source:Conditional Grant to SFG		25,000	
Total Cost of Output 078280:		262,000	0	0	212,000	0	212,000	
Output:078283 Laboratories and science room construction								
231001	Non-Residential Buildings	0	0	0	72,694	0	72,694	
Total LCIII: Nabuyoga		LCIV: West budama					72,694	
LCII: Nabuyoga	LCI: James Ochola Memo SS	laboratory at James Ochola Memo SS			Source:Conditional Grant to SFG		72,694	
Total Cost of Output 078283:		0	0	0	72,694	0	72,694	
Total Cost of Capital Purchases		262,000	0	0	284,694	0	284,694	
Total Cost of function Secondary Education		3,652,475	3,429,772	1,939,840	284,694	0	5,654,306	

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	946,586					0
21404	District Tertiary Institutions	0		699,818			699,818
221404	Tertiary Teachers' Salaries	0	1,215,572				1,215,572
224002	General Supply of Goods and Services	703,294					0
Total Cost of Output 078301:		1,649,880	1,215,572	699,818			1,915,390
Total Cost of Higher LG Services		1,649,880	1,215,572	699,818			1,915,390
Total Cost of function Skills Development		1,649,880	1,215,572	699,818			1,915,390

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	65,033	65,033				65,033
221009	Welfare and Entertainment	700					0
221010	Special Meals and Drinks	5,000					0
221011	Printing, Stationery, Photocopying and Binding	500					0
221014	Bank Charges and other Bank related costs	300					0
222003	Information and Communications Technology	500					0
227001	Travel Inland	5,000		27,263			27,263
228001	Maintenance - Civil	4,842					0
273102	Incapacity, death benefits and and funeral expenses	1,000					0
Total Cost of Output 078401:		82,875	65,033	27,263			92,296
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	16,802					0
221011	Printing, Stationery, Photocopying and Binding	4,773					0
224002	General Supply of Goods and Services	12,000					0
227001	Travel Inland	27,308		24,621			24,621

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Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		5,000		7,000			7,000
<i>Total Cost of Output 078402:</i>		65,883		31,621			31,621
<i>Output:078403 Sports Development services</i>							
221010 Special Meals and Drinks		3,000					0
227001 Travel Inland		7,000		9,000			9,000
<i>Total Cost of Output 078403:</i>		10,000		9,000			9,000
Total Cost of Higher LG Services		158,758	65,033	67,884			132,917
Total Cost of function Education & Sports Management and Inspection		158,758	65,033	67,884			132,917

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
221002 Workshops and Seminars		11,000		2,615			2,615
227001 Travel Inland		0		2,615			2,615
<i>Total Cost of Output 078501:</i>		11,000		5,230			5,230
Total Cost of Higher LG Services		11,000		5,230			5,230
Total Cost of function Special Needs Education		11,000		5,230			5,230
Total Cost of Education		14,948,323	13,220,544	3,701,134	647,906	0	17,569,584

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	806,019	675,934	783,079
District Unconditional Grant - Non Wage	10,000	3,020	12,000
Other Transfers from Central Government	708,632	586,225	678,500
Transfer of District Unconditional Grant - Wage	86,004	86,004	86,004
Locally Raised Revenues	1,383	685	6,575
<i>Development Revenues</i>	454,001	370,403	520,139
LGMSD (Former LGDP)		0	77,543
Locally Raised Revenues		0	9,091
Other Transfers from Central Government	49,001	18,500	15,600
Roads Rehabilitation Grant	405,000	351,903	417,905
Total Revenues	1,260,020	1,046,337	1,303,218
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	806,019	675,934	783,079
Wage	86,004	86,004	86,004
Non Wage	720,015	589,930	697,075
<i>Development Expenditure</i>	454,001	372,130	520,139
Domestic Development	454,001	372,129.881	520,139
Donor Development		0	0
Total Expenditure	1,260,020	1,048,064	1,303,218

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	90,988					0

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	90,988	0	0	90,988
Total LCIII: Not Specified		LCIV: Not Specified					17,638
LCII: Not Specified	LCI: Not Specified	Osukuru subcounty			Source:Other Transfers from Central Go		8,961
LCII: Not Specified	LCI: Not Specified	Mukuju subcounty			Source:Other Transfers from Central Go		8,677
Total LCIII: Sopsop		LCIV: Not Specified					2,696
LCII: Not Specified	LCI: Not Specified	Sopsop subcounty			Source:Other Transfers from Central Go		2,696
Total LCIII: Kwapa		LCIV: Tororo county					4,771
LCII: Not Specified	LCI: Not Specified	Kwapa subcounty			Source:Other Transfers from Central Go		4,771
Total LCIII: Mella		LCIV: Tororo county					4,380
LCII: Not Specified	LCI: Not Specified	Mella subcounty			Source:Other Transfers from Central Go		4,380
Total LCIII: Merikit		LCIV: Tororo county					4,742
LCII: Not Specified	LCI: Not Specified	Merikit Subcounty			Source:Other Transfers from Central Go		4,742
Total LCIII: Molo		LCIV: Tororo county					3,951
LCII: Not Specified	LCI: Not Specified	Molo subcounty			Source:Other Transfers from Central Go		3,951
Total LCIII: Iyolwa		LCIV: West budama					3,954
LCII: Not Specified	LCI: Not Specified	Iyolwa subcounty			Source:Other Transfers from Central Go		3,954
Total LCIII: Kirewa		LCIV: West budama					6,748
LCII: Not Specified	LCI: Not Specified	Kirewa subcounty			Source:Other Transfers from Central Go		6,748
Total LCIII: Kisoko		LCIV: West budama					4,795
LCII: Not Specified	LCI: Not Specified	Kisoko Subcounty			Source:Other Transfers from Central Go		4,795
Total LCIII: Magola		LCIV: West budama					4,010
LCII: Not Specified	LCI: Not Specified	Magola subcounty			Source:Other Transfers from Central Go		4,010
Total LCIII: Mulanda		LCIV: West budama					7,423
LCII: Not Specified	LCI: Not Specified	Mulanda Subcounty			Source:Other Transfers from Central Go		7,423
Total LCIII: Nabuyoga		LCIV: West budama					6,097
LCII: Not Specified	LCI: Not Specified	Nabuyoga Subcounty			Source:Other Transfers from Central Go		6,097
Total LCIII: Nagongera sub county		LCIV: West budama					4,474
LCII: Not Specified	LCI: Not Specified	Nagongera subcounty			Source:Other Transfers from Central Go		4,474
Total LCIII: Paya		LCIV: West budama					5,320
LCII: Not Specified	LCI: Not Specified	Paya subcounty			Source:Other Transfers from Central Go		5,320
Total LCIII: Petta		LCIV: West budama					3,265
LCII: Not Specified	LCI: Not Specified	Petta subcounty			Source:Other Transfers from Central Go		3,265
Total LCIII: Rubongi		LCIV: West budama					6,724
LCII: Not Specified	LCI: Not Specified	Rubongi subcounty			Source:Other Transfers from Central Go		6,724
		Total Cost of Output 048151:	90,988	0	90,988	0	90,988
Output:048156 Urban unpaved roads Maintenance (LLS)							
263101	LG Conditional grants(current)	151,980					0
263104	Transfers to other gov't units(current)	0	0	151,795	0	0	151,795
Total LCIII: Not Specified		LCIV: Not Specified					151,795
LCII: Not Specified	LCI: Not Specified	Malaba and Nagongera town council			Source:Not Specified		151,795
		Total Cost of Output 048156:	151,980	0	151,795	0	151,795
Output:048158 District Roads Maintenance (URF)							
263104	Transfers to other gov't units(current)	377,332	0	375,823	0	0	375,823
Total LCIII: Not Specified		LCIV: Not Specified					375,823
LCII: Not Specified	LCI: All sub counties	All sub counties			Source:Not Specified		375,823
		Total Cost of Output 048158:	377,332	0	375,823	0	375,823
Total Cost of Lower Local Services		620,300	0	618,606	0	0	618,606
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	86,004	86,004				86,004
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	8,000		14,000			14,000

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221003	Staff Training	2,000		5,000			5,000	
221007	Books, Periodicals and Newspapers	700		1,200			1,200	
221008	Computer Supplies and IT Services	2,500		2,500			2,500	
221009	Welfare and Entertainment	1,000		1,800			1,800	
221011	Printing, Stationery, Photocopying and Binding	2,700		3,500			3,500	
221014	Bank Charges and other Bank related costs	600		800			800	
223005	Electricity	1,400		1,600			1,600	
223006	Water	1,000		1,200			1,200	
227001	Travel Inland	24,000		30,869			30,869	
227004	Fuel, Lubricants and Oils	0		8,000			8,000	
228001	Maintenance - Civil	6,815		2,000			2,000	
228002	Maintenance - Vehicles	3,150		2,000			2,000	
228003	Maintenance Machinery, Equipment and Furniture	3,000		3,000			3,000	
Total Cost of Output 048101:		142,869	86,004	78,469			164,473	
Output:048102 Promotion of Community Based Management in Road Maintenance								
221002	Workshops and Seminars	22,000			15,600		15,600	
227001	Travel Inland	27,001					0	
Total Cost of Output 048102:		49,001			15,600		15,600	
Total Cost of Higher LG Services		191,870	86,004	78,469	15,600		180,073	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180 Rural roads construction and rehabilitation								
231003	Roads and Bridges	0	0	0	86,634	0	86,634	
Total LCIII: Iyolwa		LCIV: West budama						61,634
LCII: Iyolwa	LCI: Not Specified	Opening of Iyolwa- Ngetta- Nambogo road			Source:LGMSD (Former LGDP)		61,634	
Total LCIII: Rubongi		LCIV: West budama					25,000	
LCII: Osia	LCI: Not Specified	Opening of Katarama A-Katarama B road, including i			Source:LGMSD (Former LGDP)		25,000	
Total Cost of Output 048180:		0	0	0	86,634	0	86,634	
Output:048180p PRDP-Rural roads construction and rehabilitation								
231003	Roads and Bridges	405,000	0	0	417,905	0	417,905	
Total LCIII: Not Specified		LCIV: Not Specified					20,895	
LCII: Not Specified	LCI: All PRDP funded projects unde	Supervision of construction works under PRDP			Source:Roads Rehabilitation Grant		20,895	
Total LCIII: Kwapa		LCIV: Tororo county					132,482	
LCII: Morukebu	LCI: The swamp is situated at the b	Completion of rehabilitation of Kwapa-Morukebu-kal			Source:Roads Rehabilitation Grant		132,482	
Total LCIII: Osukuru		LCIV: Tororo county					66,881	
LCII: Nyalakot	LCI: Not Specified	Installation of drainage structures along Amoni-Corn			Source:Roads Rehabilitation Grant		66,881	
Total LCIII: Western division		LCIV: Tororo Municipality					2,542	
LCII: Agururu A	LCI: Amoni-Water works road, Asin	Payment of retention on previous contract for constr			Source:Roads Rehabilitation Grant		2,542	
Total LCIII: Paya		LCIV: West budama					195,105	
LCII: Kwapa	LCI: The 11 Km road starts at Mer	Completion of Rehabilitation of Merekit -Miusi-Paya			Source:Roads Rehabilitation Grant		195,105	
Total Cost of Output 048180p:		405,000	0	0	417,905	0	417,905	
Total Cost of Capital Purchases		405,000	0	0	504,539	0	504,539	
Total Cost of function District, Urban and Community Access Roads		1,217,170	86,004	697,075	520,139	0	1,303,218	

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	17,140					0
Total Cost of Output 048202:		17,140					0
Output:048203 Plant Maintenance							
228003	Maintenance Machinery, Equipment and Furniture	25,710					0

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048203:</i>	25,710					0
Total Cost of Higher LG Services	42,850					0
Total Cost of function District Engineering Services	42,850					0
Total Cost of Roads and Engineering	1,260,020	86,004	697,075	520,139	0	1,303,218

Vote: 554 Tororo District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,884	21,000	23,000
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	884	0	1,000
<i>Development Revenues</i>	798,771	515,477	672,530
Conditional transfer for Rural Water	798,771	515,477	672,530
Total Revenues	820,655	536,477	695,530
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,884	19,504	23,000
Wage		0	0
Non Wage	21,884	19,504	23,000
<i>Development Expenditure</i>	798,771	515,477	672,530
Domestic Development	798,771	515,476.988	672,530
Donor Development		0	0
Total Expenditure	820,655	534,981	695,530

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		200	600		800
221007 Books, Periodicals and Newspapers	1,020					0
221010 Special Meals and Drinks	1,200			1,200		1,200
221011 Printing, Stationery, Photocopying and Binding	400			1,200		1,200
222003 Information and Communications Technology	1,000					0
223005 Electricity	1,800			1,400		1,400
223006 Water	1,200			600		600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400					0
227001 Travel Inland	13,275			4,400		4,400
228001 Maintenance - Civil	0		800			800
228002 Maintenance - Vehicles	6,000			6,000		6,000
Total Cost of Output 098101:	26,295		1,000	15,400		16,400
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	0			6,560		6,560
227001 Travel Inland	43,080			20,584		20,584
Total Cost of Output 098102:	43,080			27,144		27,144
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221002 Workshops and Seminars	54,502		22,000	37,959		59,959
221014 Bank Charges and other Bank related costs	600					0
Total Cost of Output 098104:	55,102		22,000	37,959		59,959
Total Cost of Higher LG Services	124,477		23,000	80,503		103,503
Capital Purchases						
<i>Output:098179 Other Capital</i>						

Vote: 554 Tororo District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		84,726					0
Total Cost of Output 098179:		84,726					0
Output:098180 Construction of public latrines in RGCs							
231001 Non-Residential Buildings		18,000	0	0	44,692	0	44,692
Total LCIII: Kwapa		LCIV: Tororo county					9,000
LCII: Morukebu	LCI: Kyafu RGC	1 VIPs in the RGC Kyafu in kwapa			Source:Conditional transfer for Rural Wa		9,000
Total LCIII: Mukuju		LCIV: Tororo County					9,000
LCII: Kamuli	LCI: Kamuli Ojolowendo RGC	1 Construction of public latrines in mukuju			Source:Conditional transfer for Rural Wa		9,000
Total LCIII: Kirewa		LCIV: West budama					3,000
LCII: Kirewa	LCI: Kirewa RGC	1 VIPs in the RGC kirewa in kirewa Completion			Source:Conditional transfer for Rural Wa		3,000
Total LCIII: Kisoko		LCIV: West budama					2,692
LCII: Kisoko	LCI: Pilado RGC	1 VIPs in the RGC Pilado in kisoko Completion			Source:Conditional transfer for Rural Wa		2,692
Total LCIII: Magola		LCIV: West budama					9,000
LCII: Poyawo	LCI: Mailo 8 RGC	1 VIPs in the RGC Mailo 8 in magola Completion			Source:Conditional transfer for Rural Wa		9,000
Total LCIII: Nagongera town council		LCIV: West budama					3,000
LCII: Central	LCI: Sesera	1 VIPs in the RGC Sesera in Nagongera TC Completi			Source:Conditional transfer for Rural Wa		3,000
Total LCIII: Sopsop		LCIV: West Budama					9,000
LCII: Sopsop	LCI: Pasaulo RGC	1 VIPs in the RGC pasaulo in sop sop			Source:Conditional transfer for Rural Wa		9,000
Total Cost of Output 098180:		18,000	0	0	44,692	0	44,692
Output:098183 Borehole drilling and rehabilitation							
281503 Engineering and Design Studies and Plans for Capital Works		345,000	0	0	457,576	0	457,576
Total LCIII: Malaba town council		LCIV: Tororo county					21,588
LCII: Akolodong	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		21,588
Total LCIII: Merikit		LCIV: Tororo county					34,794
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		34,794
Total LCIII: Molo		LCIV: Tororo county					42,644
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		42,644
Total LCIII: Mukuju		LCIV: Tororo county					21,588
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		21,588
Total LCIII: Osukuru		LCIV: Tororo county					5,588
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		5,588
Total LCIII: Western division		LCIV: Tororo Municipality					3,000
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		3,000
Total LCIII: Iyolwa		LCIV: West budama					21,588
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		21,588
Total LCIII: Kirewa		LCIV: West budama					37,588
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		37,588
Total LCIII: Kisoko		LCIV: West budama					37,588
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		37,588
Total LCIII: Magola		LCIV: West budama					27,177
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		27,177
Total LCIII: Mulanda		LCIV: West budama					27,177
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		27,177
Total LCIII: Nabuyoga		LCIV: West budama					38,077
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		38,077
Total LCIII: Paya		LCIV: West budama					34,794
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		34,794
Total LCIII: Petta		LCIV: West budama					43,177
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		43,177
Total LCIII: Rubongi		LCIV: West budama					18,794
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		18,794
Total LCIII: Sopsop		LCIV: West budama					42,412
LCII: Not Specified	LCI: Not Specified	Deep bore hole drilling,casting and rehabilitation of o			Source:Conditional transfer for Rural Wa		42,412
Total Cost of Output 098183:		345,000	0	0	457,576	0	457,576

Vote: 554 Tororo District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098183p PRDP-Borehole drilling and rehabilitation							
281503	Engineering and Design Studies and Plans for Capital Works	40,000	0	0	20,000	0	20,000
Total LCIII: Kirewa							20,000
LCII: Kirewa		LCIV: West budama					
	LCI: Pasikula	Deep bore hole drilling,casting and installation.			Source:Conditional transfer for Rural Wa		
Total Cost of Output 098183p:		40,000	0	0	20,000	0	20,000
Output:098184 Construction of piped water supply system							
281503	Engineering and Design Studies and Plans for Capital Works	48,452	0	0	15,000	0	15,000
Total LCIII: Sopsop							15,000
LCII: Sopsop		LCIV: West budama					
	LCI: Pasaulo /Maruki	Construction of piped water systems			Source:Conditional transfer for Rural Wa		
Total Cost of Output 098184:		48,452	0	0	15,000	0	15,000
Output:098184p PRDP-Construction of piped water supply system							
281503	Engineering and Design Studies and Plans for Capital Works	160,000	0	0	54,759	0	54,759
Total LCIII: Kisoko							54,759
LCII: Kisoko		LCIV: West budama					
	LCI: Kisoko_Church Road	Construction of piped water supply system			Source:Conditional transfer for Rural Wa		
Total Cost of Output 098184p:		160,000	0	0	54,759	0	54,759
Total Cost of Capital Purchases		696,178	0	0	592,027	0	592,027
Total Cost of function Rural Water Supply and Sanitation		820,655	0	23,000	672,530	0	695,530
Total Cost of Water		820,655	0	23,000	672,530	0	695,530

Vote: 554 Tororo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	149,370	107,975	186,232
Transfer of District Unconditional Grant - Wage	70,392	70,392	70,392
District Unconditional Grant - Non Wage	40,000	3,907	31,595
Unspent balances – Other Government Transfers		0	2,991
Locally Raised Revenues	6,802	1,500	49,078
Conditional Grant to District Natural Res. - Wetlands	32,176	32,176	32,176
<i>Development Revenues</i>		0	38,000
Other Transfers from Central Government		0	38,000
Total Revenues	149,370	107,975	224,232
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	149,370	104,162	186,232
Wage	70,392	70,392	70,392
Non Wage	78,978	33,770	115,840
<i>Development Expenditure</i>	0	0	38,000
Domestic Development		0	38,000
Donor Development		0	0
Total Expenditure	149,370	104,162	224,232

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	70,392	70,392				70,392
Total Cost of Output 098301:	70,392	70,392				70,392
Output:098303 Tree Planting and Afforestation						
224002 General Supply of Goods and Services	0		42,069			42,069
Total Cost of Output 098303:	0		42,069			42,069
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	5,000			2,000		2,000
221002 Workshops and Seminars	10,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0
224002 General Supply of Goods and Services	0			9,000		9,000
227001 Travel Inland	4,500					0
Total Cost of Output 098304:	20,000			11,000		11,000
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	0		5,000			5,000
224002 General Supply of Goods and Services	0		15,000			15,000
Total Cost of Output 098305:	0		20,000			20,000
Output:098306 Community Training in Wetland management						
211103 Allowances	5,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		450			450
227001 Travel Inland	5,396		7,548			7,548

Vote: 554 Tororo District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0		3,000			3,000
<i>Total Cost of Output 098306:</i>		10,396		14,998			14,998
<i>Output:098307 River Bank and Wetland Restoration</i>							
211103 Allowances		0		3,000			3,000
227001 Travel Inland		0		4,000			4,000
<i>Total Cost of Output 098307:</i>		0		7,000			7,000
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>							
211103 Allowances		5,500					0
221002 Workshops and Seminars		3,000					0
224002 General Supply of Goods and Services		5,000					0
227001 Travel Inland		8,500		11,773			11,773
<i>Total Cost of Output 098308:</i>		22,000		11,773			11,773
<i>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</i>							
211103 Allowances		0			2,000		2,000
224002 General Supply of Goods and Services		0			2,000		2,000
227001 Travel Inland		0			3,000		3,000
<i>Total Cost of Output 098308p:</i>		0			7,000		7,000
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>							
211103 Allowances		4,000					0
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		5,000					0
<i>Total Cost of Output 098309:</i>		10,000					0
<i>Output:098309p PRDP-Environmental Enforcement</i>							
227001 Travel Inland		0			4,000		4,000
<i>Total Cost of Output 098309p:</i>		0			4,000		4,000
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
211103 Allowances		6,582		4,000	5,000		9,000
221002 Workshops and Seminars		0		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding		500					0
221012 Small Office Equipment		300					0
224002 General Supply of Goods and Services		4,000		2,000			2,000
227001 Travel Inland		5,200			5,000		5,000
227004 Fuel, Lubricants and Oils		0		4,000	6,000		10,000
<i>Total Cost of Output 098310:</i>		16,582		20,000	16,000		36,000
Total Cost of Higher LG Services		149,370	70,392	115,840	38,000		224,232
Total Cost of function Natural Resources Management		149,370	70,392	115,840	38,000		224,232
Total Cost of Natural Resources		149,370	70,392	115,840	38,000		224,232

Vote: 554 Tororo District**Workplan 9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	330,179	317,678	341,284
Other Transfers from Central Government	3,821	0	
Conditional Grant to Women Youth and Disability Gr:	19,862	19,860	19,862
Conditional transfers to Special Grant for PWDs	41,468	41,468	41,468
District Unconditional Grant - Non Wage	10,000	4,500	12,000
Conditional Grant to Functional Adult Lit	21,775	21,775	21,775
Locally Raised Revenues	3,779	600	16,666
Conditional Grant to Community Devt Assistants Non	27,379	27,379	27,418
Transfer of District Unconditional Grant - Wage	202,095	202,096	202,095
<i>Development Revenues</i>	199,769	94,457	15,068
Donor Funding	49,800	0	
LGMSD (Former LGDP)	133,308	94,457	15,068
Other Transfers from Central Government	16,661	0	0
Total Revenues	529,948	412,135	356,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	330,179	317,416	341,284
Wage	202,095	202,092	202,095
Non Wage	128,084	115,324	139,189
<i>Development Expenditure</i>	199,769	94,006	15,068
Domestic Development	149,969	94,005.689	15,068
Donor Development	49,800	0	0
Total Expenditure	529,948	411,422	356,352

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 9: Community Based Services****LG Function 1081 Community Mobilisation and Empowerment**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	133,308					0

Vote: 554 Tororo District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	15,068	0	15,068
Total LCIII: Kwapa		LCIV: Tororo county					793
LCII: Not Specified	LCI: Kwapa sub county head quarte	Kwapa	Source:LGMSD (Former LGDP)				793
Total LCIII: Malaba town council		LCIV: Tororo county					793
LCII: Malaba	LCI: Not Specified	Malaba TC	Source:LGMSD (Former LGDP)				793
Total LCIII: Mella		LCIV: Tororo county					793
LCII: Not Specified	LCI: mella sub county head quarters	Mella	Source:LGMSD (Former LGDP)				793
Total LCIII: Merikit		LCIV: Tororo county					793
LCII: Not Specified	LCI: merikit sub county head quarte	Merikit	Source:LGMSD (Former LGDP)				793
Total LCIII: Molo		LCIV: Tororo county					793
LCII: Not Specified	LCI: Molo sub county head quarters	Molo	Source:LGMSD (Former LGDP)				793
Total LCIII: Mukuju		LCIV: Tororo county					793
LCII: Not Specified	LCI: Mukuju sub county head quarte	Mukuju	Source:LGMSD (Former LGDP)				793
Total LCIII: Osukuru		LCIV: Tororo county					793
LCII: Not Specified	LCI: Osukuru sub county head quar	Osukuru	Source:LGMSD (Former LGDP)				793
Total LCIII: Iyolwa		LCIV: West budama					794
LCII: Not Specified	LCI: Iyolwa sub county head quarter	Iyolwa	Source:LGMSD (Former LGDP)				794
Total LCIII: Kirewa		LCIV: West budama					793
LCII: Not Specified	LCI: Kirewa sub county head quarte	Kirewa	Source:LGMSD (Former LGDP)				793
Total LCIII: Kisoko		LCIV: West budama					793
LCII: Not Specified	LCI: Kisoko sub county head quarter	Kisoko	Source:LGMSD (Former LGDP)				793
Total LCIII: Magola		LCIV: West budama					793
LCII: Not Specified	LCI: Magola sub county head quarte	Magola	Source:LGMSD (Former LGDP)				793
Total LCIII: Mulanda		LCIV: West budama					793
LCII: Not Specified	LCI: Mulanda sub county head quart	Mulanda	Source:LGMSD (Former LGDP)				793
Total LCIII: Nabuyoga		LCIV: West budama					793
LCII: Not Specified	LCI: Nabuyoga sub county head qua	Nabuyoga	Source:LGMSD (Former LGDP)				793
Total LCIII: Nagongera sub county		LCIV: West budama					793
LCII: Not Specified	LCI: Nagongera sub county head qu	Nagongera	Source:LGMSD (Former LGDP)				793
Total LCIII: Nagongera town council		LCIV: West budama					793
LCII: Central	LCI: Not Specified	Nagongera TC	Source:LGMSD (Former LGDP)				793
Total LCIII: Paya		LCIV: West budama					793
LCII: Not Specified	LCI: Paya sub county head quarters	Paya	Source:LGMSD (Former LGDP)				793
Total LCIII: Petta		LCIV: West budama					793
LCII: Not Specified	LCI: Petta sub county head quarters	Petta	Source:LGMSD (Former LGDP)				793
Total LCIII: Rubongi		LCIV: West budama					793
LCII: Not Specified	LCI: Rubongi sub county head quart	Rubongi	Source:LGMSD (Former LGDP)				793
Total LCIII: Sopsop		LCIV: West budama					793
LCII: Not Specified	LCI: Sopsop sub county head quarte	Sopsop	Source:LGMSD (Former LGDP)				793
Total Cost of Output 108151:		133,308	0	0	15,068	0	15,068
Total Cost of Lower Local Services		133,308	0	0	15,068	0	15,068
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	202,095	202,095				202,095
213001	Medical Expenses(To Employees)	300		1,083			1,083
213002	Incapacity, death benefits and funeral expenses	0		2,853			2,853
221007	Books, Periodicals and Newspapers	200					0
221008	Computer Supplies and IT Services	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,000		200			200
221014	Bank Charges and other Bank related costs	0		900			900
221016	IFMS Recurrent Costs	0		520			520
222001	Telecommunications	0		690			690

Vote: 554 Tororo District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005	Electricity	300		1,600			1,600
223006	Water	200		200			200
224002	General Supply of Goods and Services	16,661		1,100			1,100
227001	Travel Inland	12,320		5,900			5,900
227004	Fuel, Lubricants and Oils	2,000		3,500			3,500
228002	Maintenance - Vehicles	286		300			300
Total Cost of Output 108101:		236,362	202,095	20,846			222,941
Output:108102 Probation and Welfare Support							
221008	Computer Supplies and IT Services	0		355			355
221011	Printing, Stationery, Photocopying and Binding	0		200			200
221012	Small Office Equipment	0		160			160
224002	General Supply of Goods and Services	7,108		700			700
227001	Travel Inland	42,692					0
227004	Fuel, Lubricants and Oils	0		831			831
Total Cost of Output 108102:		49,800		2,246			2,246
Output:108103 Social Rehabilitation Services							
221001	Advertising and Public Relations	0		100			100
221002	Workshops and Seminars	0		2,088			2,088
221010	Special Meals and Drinks	220					0
221011	Printing, Stationery, Photocopying and Binding	66		300			300
221014	Bank Charges and other Bank related costs	100					0
227001	Travel Inland	3,080		1,190			1,190
227004	Fuel, Lubricants and Oils	109		300			300
Total Cost of Output 108103:		3,575		3,978			3,978
Output:108105 Adult Learning							
221007	Books, Periodicals and Newspapers	0		1,050			1,050
221008	Computer Supplies and IT Services	800					0
221011	Printing, Stationery, Photocopying and Binding	1,000		900			900
221012	Small Office Equipment	0		24			24
221014	Bank Charges and other Bank related costs	252					0
221016	IFMS Recurrent Costs	35					0
224002	General Supply of Goods and Services	6,748		2,300			2,300
227001	Travel Inland	10,540		17,000			17,000
227004	Fuel, Lubricants and Oils	2,400		4,500			4,500
Total Cost of Output 108105:		21,775		25,774			25,774
Output:108107 Gender Mainstreaming							
221005	Hire of Venue (chairs, projector etc)	0		300			300
221010	Special Meals and Drinks	0		100			100
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel Inland	329		800			800
227004	Fuel, Lubricants and Oils	200		200			200
Total Cost of Output 108107:		529		1,500			1,500
Output:108108 Children and Youth Services							
227001	Travel Inland	466					0
227004	Fuel, Lubricants and Oils	100					0
Total Cost of Output 108108:		566					0
Output:108109 Support to Youth Councils							
221001	Advertising and Public Relations	0		200			200

Vote: 554 Tororo District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		0		2,300			2,300
221005 Hire of Venue (chairs, projector etc)		403		700			700
221007 Books, Periodicals and Newspapers		0		90			90
221008 Computer Supplies and IT Services		500					0
221011 Printing, Stationery, Photocopying and Binding		500		720			720
221012 Small Office Equipment		0		602			602
221014 Bank Charges and other Bank related costs		200					0
224002 General Supply of Goods and Services		1,000		2,000			2,000
227001 Travel Inland		5,340		2,600			2,600
227004 Fuel, Lubricants and Oils		200					0
Total Cost of Output 108109:		8,143		9,212			9,212
Output:108110 Support to Disabled and the Elderly							
221001 Advertising and Public Relations		3,580		1,200			1,200
221002 Workshops and Seminars		4,120					0
221005 Hire of Venue (chairs, projector etc)		0		300			300
221008 Computer Supplies and IT Services		350		500			500
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		100		800			800
221014 Bank Charges and other Bank related costs		160					0
221016 IFMS Recurrent Costs		200					0
224002 General Supply of Goods and Services		41,468		46,268			46,268
227001 Travel Inland		12,828		11,652			11,652
227004 Fuel, Lubricants and Oils		355		1,300			1,300
228002 Maintenance - Vehicles		80		220			220
Total Cost of Output 108110:		63,241		63,240			63,240
Output:108111 Culture mainstreaming							
221008 Computer Supplies and IT Services		0		100			100
221011 Printing, Stationery, Photocopying and Binding		0		100			100
224002 General Supply of Goods and Services		100					0
227001 Travel Inland		302		1,310			1,310
227004 Fuel, Lubricants and Oils		0		400			400
Total Cost of Output 108111:		402		1,910			1,910
Output:108112 Work based inspections							
227001 Travel Inland		300		500			500
227004 Fuel, Lubricants and Oils		0		500			500
Total Cost of Output 108112:		300		1,000			1,000
Output:108113 Labour dispute settlement							
224002 General Supply of Goods and Services		0		400			400
227001 Travel Inland		304		539			539
227004 Fuel, Lubricants and Oils		0		400			400
228002 Maintenance - Vehicles		0		200			200
Total Cost of Output 108113:		304		1,539			1,539
Output:108114 Reprsentation on Women's Councils							
221001 Advertising and Public Relations		0		400			400
221002 Workshops and Seminars		1,000		2,130			2,130
221007 Books, Periodicals and Newspapers		0		108			108
221008 Computer Supplies and IT Services		0		200			200
221011 Printing, Stationery, Photocopying and Binding		190					0

Vote: 554 Tororo District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services	4,253		1,500			1,500
227001 Travel Inland	6,200		3,606			3,606
<i>Total Cost of Output 108114:</i>	<i>11,643</i>		7,944			7,944
Total Cost of Higher LG Services	396,640	202,095	139,189			341,284
Total Cost of function Community Mobilisation and Empowerment	529,948	202,095	139,189	15,068	0	356,352
Total Cost of Community Based Services	529,948	202,095	139,189	15,068	0	356,352

Vote: 554 Tororo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	132,501	116,140	169,339
Transfer of District Unconditional Grant - Wage	41,216	41,216	41,216
Locally Raised Revenues	6,801	170	45,489
District Unconditional Grant - Non Wage	16,000	4,355	31,595
Conditional Grant to PAF monitoring	68,484	70,399	51,039
<i>Development Revenues</i>	39,474	22,094	34,102
Locally Raised Revenues	3,591	0	3,589
LGMSD (Former LGDP)	35,883	22,094	30,513
Total Revenues	171,975	138,234	203,441
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	132,501	116,139	169,339
Wage	41,216	41,216	41,216
Non Wage	91,285	74,923	128,123
<i>Development Expenditure</i>	39,474	22,094	34,102
Domestic Development	39,474	22,094.4	34,102
Donor Development		0	0
Total Expenditure	171,975	138,234	203,441

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	41,216	41,216				41,216
213001 Medical Expenses(To Employees)	0		8,000			8,000
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	0		1,440			1,440
222001 Telecommunications	0		1,500			1,500
223005 Electricity	0		1,800			1,800
227001 Travel Inland	3,980		6,000			6,000
228002 Maintenance - Vehicles	5,463		12,000			12,000
228003 Maintenance Machinery, Equipment and Furniture	2,000		5,442			5,442
Total Cost of Output 138301:	53,659	41,216	36,182			77,398
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	20,644		27,099			27,099
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel Inland	6,937		6,000			6,000
Total Cost of Output 138302:	29,581		33,099			33,099
<i>Output:138303 Statistical data collection</i>						
221002 Workshops and Seminars	0		4,000			4,000
227001 Travel Inland	0		12,425			12,425
Total Cost of Output 138303:	0		16,425			16,425
<i>Output:138304 Demographic data collection</i>						

Vote: 554 Tororo District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	0		1,000			1,000
227001 Travel Inland	1,360		4,361			4,361
<i>Total Cost of Output 138304:</i>	1,360		5,361			5,361
Output:138307 Management Information Systems						
221008 Computer Supplies and IT Services	4,000					0
228003 Maintenance Machinery, Equipment and Furniture	9,158					0
<i>Total Cost of Output 138307:</i>	13,158					0
Output:138309 Monitoring and Evaluation of Sector plans						
227001 Travel Inland	74,217		37,056	23,931		60,987
<i>Total Cost of Output 138309:</i>	74,217		37,056	23,931		60,987
Total Cost of Higher LG Services	171,975	41,216	128,123	23,931		193,270
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138378 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	0	0	0	10,171	0	10,171
Total LCIII: Eastern division						10,171
<i>LCII: Amagoro A</i>						
<i>LCI: District head quarters</i>						
<i>LCIV: Tororo Municipality</i>						
<i>1. Four sofa sets, 20 office chairs and 2 executive tabl Source:LGMSD (Former LGDP)</i>						10,171
<i>Total Cost of Output 138378:</i>	0	0	0	10,171	0	10,171
Total Cost of Capital Purchases	0	0	0	10,171	0	10,171
Total Cost of function Local Government Planning Services	171,975	41,216	128,123	34,102	0	203,441
Total Cost of Planning	171,975	41,216	128,123	34,102	0	203,441

Vote: 554 Tororo District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,889	55,272	125,585
Transfer of District Unconditional Grant - Wage	45,090	45,092	45,090
Locally Raised Revenues	3,799	1,230	43,879
District Unconditional Grant - Non Wage	30,000	4,150	31,595
Conditional Grant to PAF monitoring	6,000	4,800	5,021
Total Revenues	84,889	55,272	125,585
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,764	54,873	125,585
Wage	45,090	45,092	45,090
Non Wage	48,674	9,781	80,495
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	93,764	54,873	125,585

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	45,090	45,090				45,090
221008 Computer Supplies and IT Services	726		2,122			2,122
221011 Printing, Stationery, Photocopying and Binding	5,790		11,580			11,580
221012 Small Office Equipment	0		1,200			1,200
227001 Travel Inland	8,875					0
Total Cost of Output 148201:	60,481	45,090	14,902			59,992
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,977					0
213001 Medical Expenses(To Employees)	200		1,430			1,430
213002 Incapacity, death benefits and funeral expenses	0		1,600			1,600
221003 Staff Training	700		1,400			1,400
224002 General Supply of Goods and Services	1,200		1,200			1,200
227001 Travel Inland	24,400		58,663			58,663
227004 Fuel, Lubricants and Oils	1,806					0
228004 Maintenance Other	3,000		1,300			1,300
Total Cost of Output 148202:	33,283		65,593			65,593
Total Cost of Higher LG Services	93,764	45,090	80,495			125,585
Total Cost of function Internal Audit Services	93,764	45,090	80,495			125,585
Total Cost of Internal Audit	93,764	45,090	80,495			125,585

Vote: 554 Tororo District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	664	
City Viro Auctioneers	664	Revenue Collection commission
9 .Other Arrears	19,210	
Awala Michael	1,520	Accident Compensation
Sr. Hellen Opio	11,690	Accident Compensation
ULGA	6,000	Subscriptions
4 .Outstanding payments to contractors	110,842	
TDMS Technicians	12,000	Masons
Sule Enterp (Onyango Suna)	598	Supply of Stationery
Dam International	2,452	Supply of books of accounts
Classic Print & Finish Enterp.	1,687	Supply of form X - 2001
Kayande Enterp.	1,293	Supply of meals and refreshments
Kayande Enterp. Ltd.	1,862	Supply of gtax tickets
Monitor Publications Ltd.	8,115	Adverts
Ayeka Henry	210	Radio coverage
Afro Base Enterp.	2,250	Supply of G.tax tickets
Sawa Photo Studio	37,422	Supply of stationery
Moonrise	498	Machine repairs
Kakoli Gen. Enterp.	250	Food to prisons
MugFred	750	Repair of machines
Sam Masinde	230	Burglar proofing offices
Frecon	4,306	Supply of gtax tickets
Rock Side Enterprises	510	Refill of fire extinguishers
National Water and Sewerage Corp.	955	Water bills
Movement times	1,850	Adverts
Expert Motors Garage	1,958	M/vehicle service and repair
Tembo Inn restaurant	671	Supply of food
Alamai Hellen	2,194	Photocopying services
Exmemo Systems	3,450	Supply of toner
Eurasia Bus. Systems	350	Computer repairs and supplies
Asante Business centre	7,135	Photocopying services
Enomukon Investments Ltd.	2,569	Office stationery
Inter Business Access	6,939	Supply of books of accounts
UMEME	6,491	Electricity bills
Budget Stationers & Gen. Suppl.	1,846	Assorted stationery
5 .Pension and Gratuity Arrears	363,689	

Vote: 554 Tororo District

<i>UShs 000's</i>	Amount	Justification for Arrears
District Pensioners	359,974	Pension arrears
Otiti Clement	3,715	Pension arrears
8 .Salary Arrears	995,852	
District staff salary arrears	866,470	Staff salary arrears (1997 -2001)
Majanga Joseph	372	Duty allowance arrears
Kanyope Aidha	1,060	Duty allowance arrears 2011/12
Imai Difasi	873	Salary arrears
Baluka Beatrice	178	Salary over deduction
Okolon Van	8,561	Salary arrears 2004
Othieno Emmanuel	100	Salary arrears 2008/2009
District salary arrears	117,726	Salary arrears June 2006
Hajji Dongo Were	513	Salary arrears (1997 - 2001)
Total Arrears	1,490,257	

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