

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

Vote: 554 Tororo District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,052,131	374,884	844,173
2a. Discretionary Government Transfers	3,353,087	2,438,856	5,978,653
2b. Conditional Government Transfers	30,917,626	22,103,472	33,356,560
2c. Other Government Transfers	5,242,773	695,968	1,791,244
4. Donor Funding	595,223	835,394	649,983
Total Revenues	41,160,840	26,448,574	42,620,612

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	4,758,776	915,189	5,848,675
2 Finance	402,379	208,716	374,918
3 Statutory Bodies	5,914,482	2,076,319	948,423
4 Production and Marketing	811,439	434,464	2,884,691
5 Health	5,582,083	4,747,311	7,287,237
6 Education	19,082,886	12,654,529	20,254,038
7a Roads and Engineering	1,605,965	827,976	1,512,076
7b Water	694,530	300,722	821,644
8 Natural Resources	727,847	345,472	274,361
9 Community Based Services	1,213,347	319,955	2,086,044
10 Planning	221,467	111,252	251,975
11 Internal Audit	145,639	28,788	76,533
Grand Total	41,160,840	22,970,691	42,620,612
<i>Wage Rec't:</i>	20,301,319	13,924,859	22,310,984
<i>Non Wage Rec't:</i>	14,114,333	6,800,637	12,628,832
<i>Domestic Dev't</i>	6,149,965	1,437,894	7,030,813
<i>Donor Dev't</i>	595,223	807,301	649,983

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,052,131	374,884	844,173
Locally Raised Revenues	1,033,440	371,344	844,173
Unspent balances – Locally Raised Revenues	18,691	3,540	
2a. Discretionary Government Transfers	3,353,087	2,438,856	5,978,653
Urban Unconditional Grant (Non-Wage)	130,383	37,851	0
Urban Discretionary Development Equalization Grant		0	79,963
District Unconditional Grant (Wage)	2,018,765	1,373,108	1,775,995
District Unconditional Grant (Non-Wage)	490,298	343,800	748,255
District Discretionary Development Equalization Grant	674,344	638,245	3,255,554
Urban Unconditional Grant (Wage)	39,297	45,852	118,885
2b. Conditional Government Transfers	30,917,626	22,103,472	33,356,560
General Public Service Pension Arrears (Budgeting)		0	568,330
Gratuity for Local Governments		0	1,437,864
Pension for Local Governments		0	2,557,362
Sector Conditional Grant (Non-Wage)	5,599,862	3,756,630	6,511,847
Sector Conditional Grant (Wage)	18,053,926	12,523,261	20,416,104
Support Services Conditional Grant (Non-Wage)	5,274,635	3,887,967	
Development Grant	1,967,203	1,919,114	1,219,944
Transitional Development Grant	22,000	16,500	645,108
2c. Other Government Transfers	5,242,773	695,968	1,791,244
Other Transfers from Central Government	5,242,773	695,968	1,791,244
4. Donor Funding	595,223	835,394	649,983
Donor Funding	595,223	835,394	649,983
Total Revenues	41,160,840	26,448,574	42,620,612

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	939,177	775,013	5,475,460
District Unconditional Grant (Non-Wage)	151,953	119,794	159,972
District Unconditional Grant (Wage)	409,167	474,360	515,854
General Public Service Pension Arrears (Budgeting)		0	568,330
Gratuity for Local Governments		0	1,437,864
Locally Raised Revenues	51,813	49,733	155,071
Other Transfers from Central Government	100,000	5,000	
Pension for Local Governments		0	2,557,362
Support Services Conditional Grant (Non-Wage)	56,564	42,423	
Urban Unconditional Grant (Non-Wage)	130,383	37,851	0
Urban Unconditional Grant (Wage)	39,297	45,852	81,008
<i>Development Revenues</i>	3,819,599	391,854	373,214
District Discretionary Development Equalization Grant	390,182	391,854	328,214
Locally Raised Revenues	4,753	0	45,000
Other Transfers from Central Government	3,424,664	0	
Total Revenues	4,758,776	1,166,867	5,848,675
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	939,177	757,915	5,475,460
Wage	448,463	504,929	596,862
Non Wage	490,713	252,986	4,878,599
<i>Development Expenditure</i>	3,819,599	157,274	373,214
Domestic Development	3,819,599	157,274.263	373,214
Donor Development		0	0
Total Expenditure	4,758,776	915,189	5,848,675

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	448,463	596,862				596,862
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,800					0
213001 Medical expenses (To employees)	10,000		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	10,000		5,000			5,000
221002 Workshops and Seminars	5,000		5,000			5,000
221005 Hire of Venue (chairs, projector, etc)	2,000		2,000			2,000
221007 Books, Periodicals & Newspapers	5,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	10,000		2,000			2,000
221009 Welfare and Entertainment	0		15,000			15,000
221011 Printing, Stationery, Photocopying and Binding	10,000		10,000			10,000
221012 Small Office Equipment	5,000		2,000			2,000
221013 Bad Debts	149,496					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		5,000		3,000			3,000
221016 IFMS Recurrent costs		30,000		30,000			30,000
221017 Subscriptions		12,000		5,000			5,000
222001 Telecommunications		3,000		5,000			5,000
222002 Postage and Courier		1,000					0
222003 Information and communications technology (ICT)		10,000		5,000			5,000
223005 Electricity		10,000		15,000			15,000
223006 Water		10,000		5,000			5,000
227001 Travel inland		50,000		32,945			32,945
227002 Travel abroad		0		5,000			5,000
227003 Carriage, Haulage, Freight and transport hire		10,000					0
227004 Fuel, Lubricants and Oils		12,000		18,000			18,000
228002 Maintenance - Vehicles		20,000		11,598			11,598
228003 Maintenance – Machinery, Equipment & Furniture		20,000		3,000			3,000
282101 Donations		5,000					0
282102 Fines and Penalties/ Court wards		0		10,000			10,000
282104 Compensation to 3rd Parties		0		10,000			10,000
Total Cost of Output 138101:		861,760		596,862			204,543
Output:138102 Human Resource Management Services							
212102 Pension for General Civil Service		0		4,563,556			4,563,556
221011 Printing, Stationery, Photocopying and Binding		6,417					0
227001 Travel inland		10,000					0
Total Cost of Output 138102:		16,417		4,563,556			4,563,556
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		0			16,719		16,719
221003 Staff Training		67,623		0	7,800		7,800
221011 Printing, Stationery, Photocopying and Binding		0			3,000		3,000
225001 Consultancy Services- Short term		0			12,000		12,000
Total Cost of Output 138103:		67,623		0	39,519		39,519
Output:138104 Supervision of Sub County programme implementation							
222001 Telecommunications		2,000					0
227001 Travel inland		10,000		10,000			10,000
Total Cost of Output 138104:		12,000		10,000			10,000
Output:138105 Public Information Dissemination							
221011 Printing, Stationery, Photocopying and Binding		5,000		8,000			8,000
227001 Travel inland		10,000		5,000			5,000
Total Cost of Output 138105:		15,000		13,000			13,000
Output:138106 Office Support services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2,000		6,320			6,320
224004 Cleaning and Sanitation		1,000		1,680			1,680
224005 Uniforms, Beddings and Protective Gear		1,000					0
227001 Travel inland		4,000					0
Total Cost of Output 138106:		8,000		8,000			8,000
Output:138107 Registration of Births, Deaths and Marriages							
227001 Travel inland		0		1,000			1,000
Total Cost of Output 138107:		0		1,000			1,000
Output:138108 Assets and Facilities Management							
228003 Maintenance – Machinery, Equipment & Furniture		10,000					0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228004	Maintenance – Other	0		5,000			5,000	
Total Cost of Output 138108:		10,000		5,000			5,000	
Output:138109 Payroll and Human Resource Management Systems								
221002	Workshops and Seminars	0		2,000			2,000	
221009	Welfare and Entertainment	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	0		19,000			19,000	
222001	Telecommunications	0		1,000			1,000	
227001	Travel inland	0		19,000			19,000	
227004	Fuel, Lubricants and Oils	0		2,000			2,000	
228003	Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000	
228004	Maintenance – Other	0		1,500			1,500	
Total Cost of Output 138109:		0		47,500			47,500	
Output:138111 Records Management Services								
221007	Books, Periodicals & Newspapers	0		1,056			1,056	
221009	Welfare and Entertainment	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	6,000		2,000			2,000	
227001	Travel inland	0		944			944	
Total Cost of Output 138111:		6,000		6,000			6,000	
Output:138112 Information collection and management								
227001	Travel inland	0		5,000			5,000	
Total Cost of Output 138112:		0		5,000			5,000	
Output:138113 Procurement Services								
221001	Advertising and Public Relations	9,000		15,000			15,000	
221011	Printing, Stationery, Photocopying and Binding	1,000					0	
Total Cost of Output 138113:		10,000		15,000			15,000	
Total Cost of Higher LG Services		1,006,800	596,862	4,878,599	39,519		5,514,980	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
311101	Land	0	0	0	45,000	0	45,000	
Total LCIII: Petta		LCIV: West budama						45,000
LCII: Petta	LCI: Parima market in Petta	Purchase of land for Parima market			Source:Locally Raised Revenues		45,000	
312101	Non-Residential Buildings	0	0	0	288,695	0	288,695	
Total LCIII: Mukuju		LCIV: Tororo county					107,563	
LCII: Mukuju	LCI: Mukuju SC head quarters	Construction of Mukuju SC admnsitrative block			Source:District Equalisation Grant		107,563	
Total LCIII: Eastern division		LCIV: Tororo Municipality					154,189	
LCII: Amagoro B	LCI: Tororo district headquarters	Renovation of RDCs block			Source:District Equalisation Grant		101,772	
LCII: Amagoro B	LCI: Tororo district headquarters	Completion of Teachers resource center block			Source:District Equalisation Grant		11,945	
LCII: Amagoro B	LCI: Tororo district headquarters	Completion of District Council Chambers			Source:District Equalisation Grant		10,472	
LCII: Amagoro B	LCI: Tororo district headquarters	Completion of DHOs block			Source:District Equalisation Grant		30,000	
Total LCIII: Nabuyoga		LCIV: West budama					26,943	
LCII: Nabuyoga	LCI: Nabuyoga SC headquarters	Completion of Nabuyoga SC administrative block			Source:District Equalisation Grant		26,943	
Total Cost of Output 138172:		0	0	0	333,695	0	333,695	
Output:138179 Other Capital								
281504	Monitoring, Supervision & Appraisal of capital works	50,000					0	
312207	Classified Assets	3,374,000					0	
Total Cost of Output 138179:		3,424,000					0	
Total Cost of Capital Purchases		3,424,000	0	0	333,695	0	333,695	
Total Cost of function District and Urban Administration		4,430,800	596,862	4,878,599	373,214	0	5,848,675	
Total Cost of Administration		4,430,800	596,862	4,878,599	373,214	0	5,848,675	

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	375,379	215,609	359,918
District Unconditional Grant (Non-Wage)	70,041	52,291	50,622
District Unconditional Grant (Wage)	206,065	138,753	194,270
Locally Raised Revenues	94,252	20,800	77,149
Support Services Conditional Grant (Non-Wage)	5,021	3,765	
Urban Unconditional Grant (Wage)		0	37,877
<i>Development Revenues</i>	27,000	5,767	15,000
Locally Raised Revenues	27,000	5,767	15,000
Total Revenues	402,379	221,376	374,918
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	375,379	202,949	359,918
Wage	206,065	136,675	232,147
Non Wage	169,314	66,273	127,771
<i>Development Expenditure</i>	27,000	5,767	15,000
Domestic Development	27,000	5,767.191	15,000
Donor Development		0	0
Total Expenditure	402,379	208,716	374,918

(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>	2015/16 Approved Budget			2016/17 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	206,065	232,147				232,147
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440		1,200			1,200
211103 Allowances	1,000					0
213001 Medical expenses (To employees)	1,946					0
213002 Incapacity, death benefits and funeral expenses	2,000		800			800
221007 Books, Periodicals & Newspapers	1,000					0
221008 Computer supplies and Information Technology (IT)	2,500					0
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,395			1,395
221012 Small Office Equipment	1,000		1,009			1,009
221014 Bank Charges and other Bank related costs	1,700					0
221016 IFMS Recurrent costs	1,000					0
222001 Telecommunications	1,000		452			452
225001 Consultancy Services- Short term	20,000		35,000			35,000
227001 Travel inland	9,000		2,625			2,625
227004 Fuel, Lubricants and Oils	2,500					0
228002 Maintenance - Vehicles	2,000					0
Total Cost of Output 148101:	257,651	232,147	42,482			274,629
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	1,101					0

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221007 Books, Periodicals & Newspapers	700					0
221008 Computer supplies and Information Technology (IT)	3,000					0
221011 Printing, Stationery, Photocopying and Binding	3,000		2,500			2,500
221012 Small Office Equipment	1,000		1,500			1,500
222001 Telecommunications	2,500		561			561
224004 Cleaning and Sanitation	1,000		1,099			1,099
227001 Travel inland	27,984		29,000			29,000
227003 Carriage, Haulage, Freight and transport hire	500					0
227004 Fuel, Lubricants and Oils	3,514					0
228003 Maintenance – Machinery, Equipment & Furniture	1,300		1,500			1,500
Total Cost of Output 148102:	45,599		36,160			36,160
Output:148103 Budgeting and Planning Services						
211103 Allowances	1,000					0
221010 Special Meals and Drinks	2,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	5,287		2,287			2,287
221012 Small Office Equipment	1,000		1,000			1,000
227001 Travel inland	6,714		4,714			4,714
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 148103:	17,201		9,201			9,201
Output:148104 LG Expenditure management Services						
211103 Allowances	1,000					0
221007 Books, Periodicals & Newspapers	600		528			528
221008 Computer supplies and Information Technology (IT)	8,342		3,042			3,042
221009 Welfare and Entertainment	1,000					0
221010 Special Meals and Drinks	1,500					0
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	980					0
221014 Bank Charges and other Bank related costs	1,500					0
222001 Telecommunications	1,000		1,000			1,000
227001 Travel inland	4,000		3,358			3,358
227004 Fuel, Lubricants and Oils	2,006					0
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
Total Cost of Output 148104:	24,928		9,928			9,928
Output:148105 LG Accounting Services						
211103 Allowances	3,000					0
221003 Staff Training	10,000		10,000			10,000
221008 Computer supplies and Information Technology (IT)	700					0
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	12,000		13,000			13,000
221012 Small Office Equipment	200					0
227001 Travel inland	2,100		7,000			7,000
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 148105:	30,000		30,000			30,000
Total Cost of Higher LG Services	375,379	232,147	127,771			359,918
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Administrative Capital						

Vote: 554 Tororo District**Workplan 2: Finance**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312201	Transport Equipment	0	0	0	10,000	0	10,000
Total LCIII: Eastern division							10,000
<i>LCII: Amagoro B</i>	<i>LCI: Finance department</i>						
							<i>10,000</i>
312203	Furniture & Fixtures	0	0	0	5,000	0	5,000
Total LCIII: Eastern division							5,000
<i>LCII: Amagoro B</i>	<i>LCI: Finance department</i>						
							<i>5,000</i>
Total Cost of Output 148172:		0	0	0	15,000	0	15,000
Total Cost of Capital Purchases		0	0	0	15,000	0	15,000
Total Cost of function Financial Management and Accountability(LG)		375,379	232,147	127,771	15,000	0	374,918
Total Cost of Finance		375,379	232,147	127,771	15,000	0	374,918

Vote: 554 Tororo District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,914,482	4,120,072	948,423
District Unconditional Grant (Non-Wage)	105,971	82,337	338,858
District Unconditional Grant (Wage)	446,561	170,293	435,550
Locally Raised Revenues	198,736	63,040	174,015
Support Services Conditional Grant (Non-Wage)	5,163,214	3,804,402	
Total Revenues	5,914,482	4,120,072	948,423
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,914,482	2,076,319	948,423
Wage	635,893	170,293	435,550
Non Wage	5,278,589	1,906,026	512,873
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,914,482	2,076,319	948,423

(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>	2015/16 Approved Budget			2016/17 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	611,370	411,214				411,214
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440		1,500			1,500
211103 Allowances	80,000		50,000			50,000
212102 Pension for General Civil Service	3,267,272					0
212103 Pension for Teachers	1,588,593					0
213001 Medical expenses (To employees)	1,000					0
213002 Incapacity, death benefits and funeral expenses	2,000		1,500			1,500
213004 Gratuity Expenses	0		192,332			192,332
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	3,000					0
221007 Books, Periodicals & Newspapers	1,000		1,330			1,330
221008 Computer supplies and Information Technology (IT)	5,000		1,500			1,500
221009 Welfare and Entertainment	10,000		6,000			6,000
221010 Special Meals and Drinks	7,000		3,226			3,226
221011 Printing, Stationery, Photocopying and Binding	5,000		7,000			7,000
221012 Small Office Equipment	3,000		2,000			2,000
221014 Bank Charges and other Bank related costs	1,000					0
221017 Subscriptions	500					0
222001 Telecommunications	500					0
222002 Postage and Courier	200					0
222003 Information and communications technology (ICT)	1,000					0
223005 Electricity	500					0
223006 Water	200					0

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	51,000		50,090			50,090
227002	Travel abroad	9,000		5,000			5,000
227004	Fuel, Lubricants and Oils	15,422					0
228002	Maintenance - Vehicles	8,000		4,125			4,125
228003	Maintenance – Machinery, Equipment & Furniture	1,000		500			500
282101	Donations	6,000		1,500			1,500
Total Cost of Output 138201:		5,680,497	411,214	327,603			738,817
Output:138202 LG procurement management services							
211103	Allowances	13,000		10,000			10,000
213001	Medical expenses (To employees)	500					0
213002	Incapacity, death benefits and funeral expenses	1,000		500			500
221001	Advertising and Public Relations	3,000					0
221002	Workshops and Seminars	1,000					0
221007	Books, Periodicals & Newspapers	1,000		300			300
221008	Computer supplies and Information Technology (IT)	1,500		2,000			2,000
221009	Welfare and Entertainment	1,500		1,000			1,000
221010	Special Meals and Drinks	1,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000		4,000			4,000
221012	Small Office Equipment	500					0
222001	Telecommunications	300					0
222002	Postage and Courier	200					0
227001	Travel inland	2,500		2,730			2,730
227004	Fuel, Lubricants and Oils	1,030					0
228004	Maintenance – Other	500					0
Total Cost of Output 138202:		30,530		20,530			20,530
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,523	24,336				24,336
211103	Allowances	28,000		30,173			30,173
213001	Medical expenses (To employees)	500		500			500
213002	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221001	Advertising and Public Relations	9,000		5,500			5,500
221002	Workshops and Seminars	1,000		1,000			1,000
221006	Commissions and related charges	0		4,000			4,000
221007	Books, Periodicals & Newspapers	1,300		1,200			1,200
221008	Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221009	Welfare and Entertainment	5,000		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000
221012	Small Office Equipment	2,100		1,700			1,700
221014	Bank Charges and other Bank related costs	1,000					0
221017	Subscriptions	500		500			500
222001	Telecommunications	500		500			500
222002	Postage and Courier	500		200			200
223005	Electricity	1,500		840			840
223006	Water	500		500			500
227001	Travel inland	7,742		11,200			11,200
227004	Fuel, Lubricants and Oils	5,000		4,800			4,800
228003	Maintenance – Machinery, Equipment & Furniture	1,000		529			529
Total Cost of Output 138203:		97,665	24,336	77,142			101,478

Vote: 554 Tororo District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138204 LG Land management services							
211103 Allowances		12,000		11,500			11,500
213001 Medical expenses (To employees)		1,000					0
213002 Incapacity, death benefits and funeral expenses		1,000		1,000			1,000
221001 Advertising and Public Relations		500					0
221002 Workshops and Seminars		1,000					0
221007 Books, Periodicals & Newspapers		500					0
221008 Computer supplies and Information Technology (IT)		1,000		1,000			1,000
221009 Welfare and Entertainment		3,000					0
221010 Special Meals and Drinks		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		2,000		1,000			1,000
221012 Small Office Equipment		1,000					0
222003 Information and communications technology (ICT)		1,000					0
227001 Travel inland		4,000		2,500			2,500
227004 Fuel, Lubricants and Oils		2,000					0
	Total Cost of Output 138204:	30,000		20,000			20,000
Output:138205 LG Financial Accountability							
211103 Allowances		17,000		17,000			17,000
213002 Incapacity, death benefits and funeral expenses		1,000		500			500
221002 Workshops and Seminars		1,000					0
221007 Books, Periodicals & Newspapers		500		300			300
221008 Computer supplies and Information Technology (IT)		1,200		700			700
221009 Welfare and Entertainment		3,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		3,500		2,500			2,500
222002 Postage and Courier		100					0
227001 Travel inland		2,000		2,000			2,000
227004 Fuel, Lubricants and Oils		1,267					0
	Total Cost of Output 138205:	30,567		25,000			25,000
Output:138206 LG Political and executive oversight							
221011 Printing, Stationery, Photocopying and Binding		513					0
227001 Travel inland		8,242		13,753			13,753
227004 Fuel, Lubricants and Oils		5,000					0
	Total Cost of Output 138206:	13,755		13,753			13,753
Output:138207 Standing Committees Services							
211103 Allowances		27,000		28,845			28,845
227001 Travel inland		4,468					0
	Total Cost of Output 138207:	31,468		28,845			28,845
	Total Cost of Higher LG Services	5,914,482	435,550	512,873			948,423
	Total Cost of function Local Statutory Bodies	5,914,482	435,550	512,873			948,423
Total Cost of Statutory Bodies		5,914,482	435,550	512,873			948,423

Vote: 554 Tororo District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	570,083	361,072	698,770
District Unconditional Grant (Non-Wage)	12,000	5,282	12,000
District Unconditional Grant (Wage)	310,281	222,448	80,583
Locally Raised Revenues	17,347	5,037	20,696
Sector Conditional Grant (Non-Wage)	69,941	52,456	83,647
Sector Conditional Grant (Wage)	160,514	75,850	501,843
<i>Development Revenues</i>	241,356	168,493	2,185,922
Development Grant	192,356	144,267	81,710
District Discretionary Development Equalization Grant		0	1,975,249
Donor Funding	49,000	24,226	49,000
Urban Discretionary Development Equalization Grant		0	79,963
Total Revenues	811,439	529,565	2,884,691
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	559,230	358,332	698,770
Wage	470,795	298,297	582,426
Non Wage	88,435	60,035	116,343
<i>Development Expenditure</i>	252,209	76,132	2,185,922
Domestic Development	203,209	57,389.553	2,136,922
Donor Development	49,000	18,742	49,000
Total Expenditure	811,439	434,464	2,884,691

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Extension Services (LLS)

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	16,340	0	0	16,340
Total LCIII: Kwapa		LCIV: Tororo county					860
LCII: Kwapa	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Malaba town council		LCIV: Tororo county					860
LCII: Akolodong	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Mella		LCIV: Tororo county					860
LCII: Mella	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Merikit		LCIV: Tororo county					860
LCII: Merikit	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Molo		LCIV: Tororo county					860
LCII: Molo	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Mukuju		LCIV: Tororo county					860
LCII: Mukuju	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Osukuru		LCIV: Tororo county					860
LCII: Osukuru	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Iyolwa		LCIV: West budama					860
LCII: Iyolwa	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Kirewa		LCIV: West budama					860
LCII: Kirewa	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Kisoko		LCIV: West budama					860
LCII: Kisoko	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Magola		LCIV: West budama					860
LCII: Magola	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Mulanda		LCIV: West budama					860
LCII: Mulanda	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Nabuyoga		LCIV: West budama					860
LCII: Nabuyoga	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Nagongera sub county		LCIV: West budama					860
LCII: Maundo	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Nagongera town council		LCIV: West budama					860
LCII: Central	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Paya		LCIV: West budama					860
LCII: Paya	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Petta		LCIV: West budama					860
LCII: Petta	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Rubongi		LCIV: West budama					860
LCII: Panyangasi	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860
Total LCIII: Sopsop		LCIV: West budama					860
LCII: Sop-Sop	LCI: Not Specified	Support agricultural activities or projects			Source: Conditional transfers to Producti		860

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other govt. units (Capital)	0	0	0	2,018,212	0	2,018,212
Total LCIII: Kwapa		LCIV: Tororo county					88,714
LCII: Kwapa	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		88,714
Total LCIII: Malaba town council		LCIV: Tororo county					45,055
LCII: Akolodong	LCI: Not Specified	Support agricultural activities or projects			Source: Urban Equalisation Grant		45,055
Total LCIII: Mella		LCIV: Tororo county					79,753
LCII: Mella	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		79,753
Total LCIII: Merikit		LCIV: Tororo county					111,270
LCII: Merikit	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		111,270
Total LCIII: Molo		LCIV: Tororo county					122,703
LCII: Molo	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		122,703
Total LCIII: Mukuju		LCIV: Tororo county					92,112
LCII: Mukuju	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		92,112
Total LCIII: Osukuru		LCIV: Tororo county					157,619
LCII: Osukuru	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		157,619
Total LCIII: Iyolwa		LCIV: West budama					152,984
LCII: Iyolwa	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		152,984
Total LCIII: Kirewa		LCIV: West budama					178,631
LCII: Kirewa	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		178,631
Total LCIII: Kisoko		LCIV: West budama					113,433
LCII: Kisoko	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		113,433
Total LCIII: Magola		LCIV: West budama					73,882
LCII: Magola	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		73,882
Total LCIII: Mulanda		LCIV: West budama					127,956
LCII: Mulanda	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		127,956
Total LCIII: Nabuyoga		LCIV: West budama					127,956
LCII: Nabuyoga	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		127,956
Total LCIII: Nagongera sub county		LCIV: West budama					151,130
LCII: Maundo	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		151,130
Total LCIII: Nagongera town council		LCIV: West budama					34,908
LCII: Central	LCI: Not Specified	Support agricultural activities or projects			Source: Urban Equalisation Grant		34,908
Total LCIII: Paya		LCIV: West budama					85,315
LCII: Paya	LCI: Not Specified	Support PRDP3 activities or projects			Source: District Equalisation Grant		85,315
Total LCIII: Petta		LCIV: West budama					92,421
LCII: Petta	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		92,421
Total LCIII: Rubongi		LCIV: West budama					88,405
LCII: Panyangasi	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		88,405
Total LCIII: Sopsop		LCIV: West budama					93,966
LCII: Sop-Sop	LCI: Not Specified	Support agricultural activities or projects			Source: District Equalisation Grant		93,966
Total Cost of Output 018151:		0	0	16,340	2,018,212	0	2,034,552
Total Cost of Lower Local Services		0	0	16,340	2,018,212	0	2,034,552
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Extension Worker Services							
211101	General Staff Salaries	0	501,843				501,843
Total Cost of Output 018101:		0	501,843				501,843
Total Cost of Higher LG Services		0	501,843				501,843
Total Cost of function Agricultural Extension Services		0	501,843	16,340	2,018,212	0	2,536,395

LG Function 0182 District Production Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	470,795	80,583				80,583

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		600					0
211103 Allowances		3,120		2,188			2,188
213002 Incapacity, death benefits and funeral expenses		500		500			500
221002 Workshops and Seminars		2,400		2,400			2,400
221007 Books, Periodicals & Newspapers		650					0
221008 Computer supplies and Information Technology (IT)		1,000		3,164			3,164
221011 Printing, Stationery, Photocopying and Binding		900		200			200
221012 Small Office Equipment		500					0
221014 Bank Charges and other Bank related costs		800					0
222001 Telecommunications		200		120			120
223005 Electricity		1,000		1,000			1,000
227001 Travel inland		3,131		2,820			2,820
227004 Fuel, Lubricants and Oils		3,173					0
228002 Maintenance - Vehicles		9,402		9,164			9,164
228003 Maintenance – Machinery, Equipment & Furniture		2,800					0
Total Cost of Output 018201:		500,971		80,583			102,139
Output:018202 Crop disease control and marketing							
211103 Allowances		5,280					0
221001 Advertising and Public Relations		1,282				3,200	3,200
221002 Workshops and Seminars		8,940				5,740	5,740
221008 Computer supplies and Information Technology (IT)		1,000					0
221011 Printing, Stationery, Photocopying and Binding		2,339		200		600	800
221012 Small Office Equipment		300		60		120	180
221014 Bank Charges and other Bank related costs		600				800	800
222001 Telecommunications		600		120		240	360
222003 Information and communications technology (ICT)		0		300			300
224006 Agricultural Supplies		17,723		4,905			4,905
227001 Travel inland		13,554		8,000		11,962	19,962
227004 Fuel, Lubricants and Oils		9,788					0
228002 Maintenance - Vehicles		1,600		650		1,338	1,988
228003 Maintenance – Machinery, Equipment & Furniture		1,000					0
228004 Maintenance – Other		500					0
Total Cost of Output 018202:		64,506		14,235		24,000	38,235
Output:018204 Livestock Health and Marketing							
211103 Allowances		1,713		720			720
221002 Workshops and Seminars		700		880			880
221011 Printing, Stationery, Photocopying and Binding		500		200			200
221017 Subscriptions		150		150			150
223005 Electricity		1,200		1,000			1,000
223006 Water		966		900			900
224006 Agricultural Supplies		4,160					0
227001 Travel inland		4,619		7,200			7,200
227004 Fuel, Lubricants and Oils		5,268					0
228003 Maintenance – Machinery, Equipment & Furniture		0		114			114
Total Cost of Output 018204:		19,276		11,164			11,164
Output:018205 Fisheries regulation							
211103 Allowances		560					0
221002 Workshops and Seminars		4,725		3,784			3,784

Vote: 554 Tororo District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011	Printing, Stationery, Photocopying and Binding	510					0	
222001	Telecommunications	100					0	
224006	Agricultural Supplies	9,609			4,085		4,085	
227001	Travel inland	2,226		2,260			2,260	
227004	Fuel, Lubricants and Oils	1,000					0	
228002	Maintenance - Vehicles	894					0	
Total Cost of Output 018205:		19,624		6,044	4,085		10,130	
Output:018207 Tsetse vector control and commercial insects farm promotion								
211103	Allowances	1,425					0	
221002	Workshops and Seminars	2,800					0	
221011	Printing, Stationery, Photocopying and Binding	308					0	
224006	Agricultural Supplies	4,400		7,245			7,245	
227001	Travel inland	6,720		4,190			4,190	
227004	Fuel, Lubricants and Oils	2,018					0	
Total Cost of Output 018207:		17,671		11,435			11,435	
Output:018208 Sector Capacity Development								
221003	Staff Training	0			8,171		8,171	
Total Cost of Output 018208:		0			8,171		8,171	
Output:018209 Support to DATICs								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	4,800					0	
211103	Allowances	300		4,800			4,800	
213002	Incapacity, death benefits and funeral expenses	500					0	
221002	Workshops and Seminars	600					0	
221011	Printing, Stationery, Photocopying and Binding	250		100			100	
221014	Bank Charges and other Bank related costs	500					0	
222001	Telecommunications	100					0	
223004	Guard and Security services	0		500			500	
223005	Electricity	500					0	
223006	Water	1,800		1,000			1,000	
224001	Medical and Agricultural supplies	0		1,000			1,000	
224006	Agricultural Supplies	2,400		500			500	
227001	Travel inland	1,200		676			676	
227004	Fuel, Lubricants and Oils	1,292					0	
228002	Maintenance - Vehicles	2,500					0	
228003	Maintenance – Machinery, Equipment & Furniture	500					0	
228004	Maintenance – Other	3,758		1,959			1,959	
Total Cost of Output 018209:		21,000		10,535			10,535	
Total Cost of Higher LG Services		643,048	80,583	74,969	12,256	24,000	191,809	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018282 Slaughter slab construction								
281501	Environment Impact Assessment for Capital Works	0	0	0	4,000	0	4,000	
Total LCIII: Nagongera town council		LCIV: West budama						4,000
<i>LCII: Central</i>		<i>LCI: Not Specified</i>		<i>Abattoir construction</i>		<i>Source: Conditional transfers to Producti</i>		
281503	Engineering and Design Studies & Plans for capital works	0	0	0	300	0	300	
Total LCIII: Kwapa		LCIV: Tororo county						300
<i>LCII: Kwapa</i>		<i>LCI: Not Specified</i>		<i>Slaughter slab construction</i>		<i>Source: Conditional transfers to Producti</i>		
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	1,200	0	1,200	
Total LCIII: Kwapa		LCIV: Tororo county						1,200
<i>LCII: Kwapa</i>		<i>LCI: Not Specified</i>		<i>Slaughter slab construction</i>		<i>Source: Conditional transfers to Producti</i>		

Vote: 554 Tororo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	16,000	0	0	49,500	0	49,500
Total LCIII: Kwapa		LCIV: Tororo county					16,200
LCII: Kwapa	LCI: Not Specified	Slaughter slab construction			Source: Conditional transfers to Producti		16,200
Total LCIII: Nagongera town council		LCIV: West budama					33,300
LCII: Central	LCI: Not Specified	Completion of abattoir construction			Source: Conditional transfers to Producti		33,300
Total Cost of Output 018282:		16,000	0	0	55,000	0	55,000
Output:018285 Crop marketing facility construction							
312202	Machinery and Equipment	0	0	0	47,368	0	47,368
Total LCIII: Merikit		LCIV: Tororo county					16,075
LCII: Merikit	LCI: Not Specified	Completion of rice mills installations			Source: Conditional transfers to Producti		16,075
Total LCIII: Nabuyoga		LCIV: West budama					11,983
LCII: Nyamalogo	LCI: Not Specified	Completion of rice mills and maize mills installations			Source: Conditional transfers to Producti		11,983
Total LCIII: Nagongera sub county		LCIV: West budama					19,310
LCII: Katajula	LCI: Not Specified	Completion of rice mills installations			Source: Conditional transfers to Producti		19,310
Total Cost of Output 018285:		0	0	0	47,368	0	47,368
Output:018287p PRDP-Abattoir construction and rehabilitation							
312104	Other Structures	126,591					0
Total Cost of Output 018287p:		126,591					0
Total Cost of Capital Purchases		142,591	0	0	102,368	0	102,368
Total Cost of function District Production Services		785,639	80,583	74,969	114,624	24,000	294,176

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	156					0
221001	Advertising and Public Relations	1,649					0
221002	Workshops and Seminars	2,348		4,547		4,547	9,095
221008	Computer supplies and Information Technology (IT)	518					0
221011	Printing, Stationery, Photocopying and Binding	115					0
221014	Bank Charges and other Bank related costs	600					0
222003	Information and communications technology (ICT)	254					0
227001	Travel inland	695		4,853		4,853	9,705
227004	Fuel, Lubricants and Oils	244					0
Total Cost of Output 018301:		6,579		9,400		9,400	18,800
Output:018302 Enterprise Development Services							
211103	Allowances	203					0
221001	Advertising and Public Relations	1,870					0
221002	Workshops and Seminars	0		651		651	1,302
221008	Computer supplies and Information Technology (IT)	667					0
221011	Printing, Stationery, Photocopying and Binding	191					0
222003	Information and communications technology (ICT)	1,021					0
227001	Travel inland	1,366		1,000		1,000	2,000
Total Cost of Output 018302:		5,317		1,651		1,651	3,302
Output:018303 Market Linkage Services							
211103	Allowances	677					0
221008	Computer supplies and Information Technology (IT)	473		350		350	700
221011	Printing, Stationery, Photocopying and Binding	475		357		357	714
221014	Bank Charges and other Bank related costs	0				480	480
222001	Telecommunications	209					0

Vote: 554 Tororo District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	1,435		2,934		1,160	4,094
227004	Fuel, Lubricants and Oils	780					0
228002	Maintenance - Vehicles	1,140		600		1,800	2,400
228003	Maintenance – Machinery, Equipment & Furniture	952		996		996	1,992
<i>Total Cost of Output 018303:</i>		6,141		5,237		5,143	10,380
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	186					0
221002	Workshops and Seminars	0		580		580	1,160
221008	Computer supplies and Information Technology (IT)	500					0
221011	Printing, Stationery, Photocopying and Binding	57		250			250
221012	Small Office Equipment	116					0
222001	Telecommunications	57					0
227001	Travel inland	812		3,475		3,725	7,200
227004	Fuel, Lubricants and Oils	292					0
228002	Maintenance - Vehicles	620					0
<i>Total Cost of Output 018304:</i>		2,640		4,305		4,305	8,610
Output:018305 Tourism Promotional Services							
211103	Allowances	271					0
221002	Workshops and Seminars	0		1,635		1,695	3,330
221011	Printing, Stationery, Photocopying and Binding	65					0
221012	Small Office Equipment	195					0
222003	Information and communications technology (ICT)	500					0
227001	Travel inland	838					0
227004	Fuel, Lubricants and Oils	737					0
228002	Maintenance - Vehicles	521					0
228003	Maintenance – Machinery, Equipment & Furniture	500					0
<i>Total Cost of Output 018305:</i>		3,627		1,635		1,695	3,330
Output:018306 Industrial Development Services							
227001	Travel inland	696		2,806		2,806	5,612
<i>Total Cost of Output 018306:</i>		696		2,806		2,806	5,612
Output:018309 Sector Management and Monitoring							
227001	Travel inland	0			4,086		4,086
<i>Total Cost of Output 018309:</i>		0			4,086		4,086
Total Cost of Higher LG Services		25,000		25,034	4,086	25,000	54,120
Total Cost of function District Commercial Services		25,000		25,034	4,086	25,000	54,120
Total Cost of Production and Marketing		810,639	582,426	116,344	2,136,922	49,000	2,884,691

Vote: 554 Tororo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,857,184	3,777,827	6,056,263
District Unconditional Grant (Non-Wage)	12,000	8,282	12,000
Locally Raised Revenues	14,788	7,472	138,696
Sector Conditional Grant (Non-Wage)	916,361	687,271	916,361
Sector Conditional Grant (Wage)	3,914,035	3,074,802	4,989,206
<i>Development Revenues</i>	724,899	998,966	1,230,974
Development Grant	150,522	150,522	0
District Discretionary Development Equalization Grant	25,595	37,277	216,231
Donor Funding	546,223	811,168	595,983
Locally Raised Revenues	2,559	0	
Transitional Development Grant	0	0	418,760
Total Revenues	5,582,083	4,776,793	7,287,237
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,857,184	3,801,821	6,056,263
Wage	3,914,035	3,074,802	4,989,206
Non Wage	943,149	727,019	1,067,057
<i>Development Expenditure</i>	724,899	945,490	1,230,974
Domestic Development	178,676	1,569,307.68	634,991
Donor Development	546,223	788,559	595,983
Total Expenditure	5,582,083	4,747,311	7,287,237

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263204 Transfers to other govt. units (Capital)	299,996					0
<i>Total Cost of Output 088151:</i>	<i>299,996</i>					<i>0</i>
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263104 Transfers to other govt. units (Current)	307,985					0
<i>Total Cost of Output 088152:</i>	<i>307,985</i>					<i>0</i>
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other govt. units (Current)	35,251					0
<i>Total Cost of Output 088153:</i>	<i>35,251</i>					<i>0</i>
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 554 Tororo District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other govt. units (Current)		0	0	381,328	0	260,272	641,600
Total LCIII: Kwapa		LCIV: Tororo county					34,493
LCII: Kalait	LCI: Atangi HC III	Atangi HC III		Source: Other Transfers from Central Gov		16,746	
LCII: Kwapa	LCI: Kwapa HC III	Kwapa HC III		Source: Conditional Grant to PHC- Non		17,747	
Total LCIII: Malaba town council		LCIV: Tororo county					16,512
LCII: Malaba	LCI: Malaba HC III	Malaba HC III		Source: Conditional Grant to PHC- Non		16,512	
Total LCIII: Mella		LCIV: Tororo county					18,714
LCII: Amoni	LCI: Amoni HC II	Amoni HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Mella	LCI: Mella HC III	Mella HC III		Source: Conditional Grant to PHC- Non		16,314	
Total LCIII: Merikit		LCIV: Tororo county					18,879
LCII: Maliri	LCI: Maliri HC II	Maliri HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Merikit	LCI: Merikit HC III	Merikit HC III		Source: Conditional Grant to PHC- Non		16,479	
Total LCIII: Molo		LCIV: Tororo county					20,117
LCII: Kidoko	LCI: Kidoko HC II	Kidoko HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Molo	LCI: Mollo HC III	Mollo HC III		Source: Conditional Grant to PHC- Non		17,717	
Total LCIII: Mukuju		LCIV: Tororo county					91,965
LCII: Kalachai	LCI: Apetai HC II	Apetai HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Kamuli	LCI: Kamuli HC II	Kamuli HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Mukuju	LCI: Mukuju HC IV	Health Subdistrict management		Source: Conditional Grant to PHC- Non		29,000	
LCII: Mukuju	LCI: Mukuju HC IV	Mukuju HC IV		Source: Conditional Grant to PHC- Non		58,165	
Total LCIII: Osukuru		LCIV: Tororo county					29,662
LCII: Kayoro	LCI: Kayoro HC II	Kayoro HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Morukatipe	LCI: Morikatipe HC II	Morikatipe HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Nyalakot	LCI: Nyalakot HC II	Nyalakot HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Osukuru	LCI: Osukuru HC III	Osukuru HC III		Source: Conditional Grant to PHC- Non		17,662	
LCII: Osukuru	LCI: Opedede HC II	Opedede HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Osukuru	LCI: St. Johns Kayoro HC II	St. Johns Kayoro HC II		Source: Conditional Grant to PHC- Non		2,400	
Total LCIII: Western division		LCIV: Tororo Municipality					33,812
LCII: Agururu B	LCI: Bisoni HC III	Bisoni HC III		Source: Donor Funding		12,442	
LCII: Agururu B	LCI: Kyamwinula HC II	Kyamwinula HC II		Source: Donor Funding		10,098	
LCII: Central	LCI: Mudakori C III	Mudakori C III		Source: Donor Funding		11,272	
Total LCIII: Iyolwa		LCIV: West budama					24,040
LCII: Iyolwa	LCI: Iyolwa HC III	Iyolwa HC III		Source: Conditional Grant to PHC- Non		19,240	
LCII: Ojilai	LCI: Fungwe HC II	Fungwe HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Poyem	LCI: Nyiemera HC II	Nyiemera HC II		Source: Not Specified		2,400	
Total LCIII: Kirewa		LCIV: West budama					34,798
LCII: Katandi	LCI: Kirewa HC III	Kirewa HC III		Source: Conditional Grant to PHC- Non		17,731	
LCII: Mifumi	LCI: Mifumi HC III	Mifumi HC III		Source: Conditional Grant to PHC- Non		14,667	
LCII: Soni	LCI: Kirewa chawolo HC II	Kirewa chawolo HC II		Source: Conditional Grant to PHC- Non		2,400	
Total LCIII: Kisoko		LCIV: West budama					21,294
LCII: Kisoko	LCI: Gwaragwara HC II	Gwaragwara HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Kisoko	LCI: Kisoko HC III	Kisoko HC III		Source: Conditional Grant to PHC- Non		16,693	
LCII: Morikiswa	LCI: Morikiswa HC II	Morikiswa HC II		Source: Conditional Grant to PHC- Non		2,201	
Total LCIII: Magola		LCIV: West budama					18,962
LCII: Magola	LCI: Poyameri HC III	Poyameri HC III		Source: Conditional Grant to PHC- Non		16,562	
LCII: Magola	LCI: Magola HC II	Magola HC II		Source: Conditional Grant to PHC- Non		2,400	
Total LCIII: Mulanda		LCIV: West budama					92,613
LCII: Lwala	LCI: Lwala HC II	Lwala HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Mulanda	LCI: Mulanda HC IV	Health subdistrict management West Budama south		Source: Conditional Grant to PHC- Non		29,000	
LCII: Mulanda	LCI: Chawolo HC II	Chawolo HC II		Source: Conditional Grant to PHC- Non		2,400	
LCII: Mulanda	LCI: Mulanda HC IV	Mulanda HC IV		Source: Conditional Grant to PHC- Non		56,413	
LCII: Mwelo	LCI: Mwello HC II	Mwello HC II		Source: Conditional Grant to PHC- Non		2,400	
Total LCIII: Nabuyoga		LCIV: West budama					21,114
LCII: Namwanga	LCI: Ligingi HC II	Ligingi HC II		Source: Conditional Grant to PHC- Non		2,400	

Vote: 554 Tororo District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyamalogo	LCI: Nyamalogo HC II	Nyamalogo HC II			Source: Conditional Grant to PHC- Non		2,400
LCII: Pawanga	LCI: Kiyeyi HC III	Kiyeyi HC III			Source: Conditional Grant to PHC- Non		16,314
Total LCIII: Nagongera sub county			LCIV: West budama				7,200
LCII: Katajula	LCI: Katajula HC II	Katajula HC II			Source: Conditional Grant to PHC- Non		2,400
LCII: Maundo	LCI: Maundo HC II	Maundo HC II			Source: Conditional Grant to PHC- Non		2,400
LCII: Maundo	LCI: Pokongo HC II	Pokongo HC II			Source: Conditional Grant to PHC- Non		2,400
Total LCIII: Nagongera town council			LCIV: West budama				87,833
LCII: Central	LCI: Nagongera HC IV	Nagongera HC IV			Source: Conditional Grant to PHC- Non		56,433
LCII: Central	LCI: Nagongera HC IV	Health subdistrict management West Budama North			Source: Conditional Grant to PHC- Non		29,000
LCII: Southern	LCI: Were HC II	Were HC II			Source: Conditional Grant to PHC- Non		2,400
Total LCIII: Paya			LCIV: West budama				22,924
LCII: Nawire	LCI: Nawire HC II	Nawire HC II			Source: Conditional Grant to PHC- Non		2,400
LCII: Paya	LCI: Paya HC III	Paya HC III			Source: Conditional Grant to PHC- Non		18,124
LCII: Paya	LCI: Pusere HC II	Pusere HC II			Source: Conditional Grant to PHC- Non		2,400
Total LCIII: Petta			LCIV: West budama				20,434
LCII: Mbula	LCI: Mbula HC II	Mbula HC II			Source: Conditional Grant to PHC- Non		2,400
LCII: Petta	LCI: Petta HC III	Petta HC III			Source: Conditional Grant to PHC- Non		15,634
LCII: Ramogi	LCI: Makauri HC II	Makauri HC II			Source: Conditional Grant to PHC- Non		2,400
Total LCIII: Rubongi			LCIV: West budama				21,434
LCII: Nyakesi	LCI: Mudodo HC II	Mudodo HC II			Source: Conditional Grant to PHC- Non		2,400
LCII: Osia	LCI: Osia HC II	Osia HC II			Source: Conditional Grant to PHC- Non		2,400
LCII: Panyangasi	LCI: Panyangasi HC III	Panyangasi HC III			Source: Conditional Grant to PHC- Non		16,634
Total LCIII: Sopsop			LCIV: West budama				4,800
LCII: Sop-Sop	LCI: SopSop HC II	SopSop HC II			Source: Conditional Grant to PHC- Non		4,800
263204 Transfers to other govt. units (Capital)		496,127					0
Total Cost of Output 088154:		496,127	0	381,328	0	260,272	641,600
Output:088155 Standard Pit Latrine Construction (LLS.)							
263204 Transfers to other govt. units (Capital)		0	0	0	28,000	0	28,000
Total LCIII: Mulanda			LCIV: West budama				9,000
LCII: Mulanda	LCI: Chawolo HC II	Construction of 2 stance pitlatrine at Chawolo HC II,			Source: Other Transfers from Central Gov		9,000
Total LCIII: Paya			LCIV: West budama				19,000
LCII: Paya	LCI: Paya HC III	Construction of 4 stance pitlatrine at Paya HC III at P			Source: Other Transfers from Central Gov		19,000
Total Cost of Output 088155:		0	0	0	28,000	0	28,000
Total Cost of Lower Local Services		1,139,359	0	381,328	28,000	260,272	669,600
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101 General Staff Salaries		3,914,035					0
211103 Allowances		106,275					0
213001 Medical expenses (To employees)		1,500					0
213002 Incapacity, death benefits and funeral expenses		1,500					0
221001 Advertising and Public Relations		10,790					0
221002 Workshops and Seminars		52,081					0
221007 Books, Periodicals & Newspapers		691					0
221008 Computer supplies and Information Technology (IT)		4,193					0
221009 Welfare and Entertainment		6,000					0
221010 Special Meals and Drinks		19,995					0
221011 Printing, Stationery, Photocopying and Binding		13,720					0
221012 Small Office Equipment		1,500					0
221014 Bank Charges and other Bank related costs		4,500					0
221017 Subscriptions		3,490					0
223005 Electricity		2,622					0

Vote: 554 Tororo District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223006	Water	2,500					0
227001	Travel inland	72,666					0
227004	Fuel, Lubricants and Oils	41,390					0
228001	Maintenance - Civil	1,600					0
228002	Maintenance - Vehicles	3,000					0
Total Cost of Output 088101:		4,264,048					0
Output:088106 Promotion of Sanitation and Hygiene							
227001	Travel inland	0			13,000		13,000
227004	Fuel, Lubricants and Oils	0			4,000		4,000
228002	Maintenance - Vehicles	0			1,752		1,752
Total Cost of Output 088106:		0			18,752		18,752
Total Cost of Higher LG Services		4,264,048			18,752		18,752
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088182 Maternity Ward Construction and Rehabilitation							
312101	Non-Residential Buildings	0	0	0	149,479	0	149,479
Total LCIII: Kisoko							74,479
LCII: Kisoko		LCI: Kisoko HC III		Construction of maternity block at Kisoko HC III, Kis		Source:District Discretionary Developme	
							74,479
Total LCIII: Sopsop							75,000
LCII: Sop-Sop		LCI: SopSop HC II		Completion of construction of one maternity block at		Source:District Discretionary Developme	
							75,000
Total Cost of Output 088182:		0	0	0	149,479	0	149,479
Output:088183 OPD and other ward construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	400,000	0	400,000
Total LCIII: Eastern division							400,000
LCII: Kasoli		LCI: Tororo Hospital		Tororo Hospital wards renovated		Source:Conditional Grant to PHC - devel	
							400,000
Total Cost of Output 088183:		0	0	0	400,000	0	400,000
Total Cost of Capital Purchases		0	0	0	549,479	0	549,479
Total Cost of function Primary Healthcare		5,403,407	0	381,328	596,231	260,272	1,237,831

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							
263103	LG Equalisation grants (Current)	0	0	289,313	0	40,000	329,313
Total LCIII: Eastern division							329,313
LCII: Kasoli		LCI: Not Specified		Tororo General Hospital		Source:Conditional Grant to PHC- Non	
							329,313
Total Cost of Output 088251:		0	0	289,313	0	40,000	329,313
Output:088252 NGO Hospital Services (LLS.)							
263104	Transfers to other govt. units (Current)	0	0	240,198	0	0	240,198
Total LCIII: Eastern division							60,000
LCII: Kasoli		LCI: BENEDICTINE EYE HOSPITA		BENEDICTINE EYE HOSPITAL		Source:Conditional Grant to NGO Hospit	
							60,000
Total LCIII: Western division							180,198
LCII: Agururu B		LCI: ST.ANTHONYS HOSPITAL		ST.ANTHONYS HOSPITAL		Source:Conditional Grant to NGO Hospit	
							180,198
Total Cost of Output 088252:		0	0	240,198	0	0	240,198
Total Cost of Lower Local Services		0	0	529,511	0	40,000	569,511
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088283 OPD and other ward Construction and Rehabilitation							
312101	Non-Residential Buildings	0	0	0	38,760	0	38,760
Total LCIII: Eastern division							38,760
LCII: Kasoli		LCI: Not Specified		Maintanance of OPD block at Tororo General Hospit		Source:Other Transfers from Central Gov	
							38,760
Total Cost of Output 088283:		0	0	0	38,760	0	38,760
Total Cost of Capital Purchases		0	0	0	38,760	0	38,760

Vote: 554 Tororo District

Workplan 5: Health

Total Cost of function District Hospital Services 0 0 529,511 38,760 40,000 608,271

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:088301 Healthcare Management Services</i>						
211101 General Staff Salaries	0	4,989,206				4,989,206
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0				115,000	115,000
211103 Allowances	0		8,000			8,000
213001 Medical expenses (To employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221007 Books, Periodicals & Newspapers	0		1,008			1,008
221008 Computer supplies and Information Technology (IT)	0		16,000			16,000
221009 Welfare and Entertainment	0		6,000			6,000
221010 Special Meals and Drinks	0		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	0		3,500		3,000	6,500
221012 Small Office Equipment	0		600			600
221014 Bank Charges and other Bank related costs	0		2,000			2,000
221017 Subscriptions	0		650		1,000	1,650
222001 Telecommunications	0		1,800		600	2,400
223005 Electricity	0		1,800			1,800
223006 Water	0		600			600
227001 Travel inland	0		20,022		167,111	187,133
227004 Fuel, Lubricants and Oils	0		8,000		9,000	17,000
228002 Maintenance - Vehicles	0		1,600			1,600
Total Cost of Output 088301:	0	4,989,206	77,080		295,711	5,361,997
<i>Output:088302 Healthcare Services Monitoring and Inspection</i>						
211103 Allowances	0		62,138			62,138
221011 Printing, Stationery, Photocopying and Binding	0		3,200			3,200
227004 Fuel, Lubricants and Oils	0		13,800			13,800
Total Cost of Output 088302:	0		79,138			79,138
Total Cost of Higher LG Services	0	4,989,206	156,218		295,711	5,441,135
Total Cost of function Health Management and Supervision	0	4,989,206	156,218		295,711	5,441,135
Total Cost of Health	5,403,407	4,989,206	1,067,057	634,991	595,983	7,287,237

Vote: 554 Tororo District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,508,776	12,311,598	19,468,552
District Unconditional Grant (Non-Wage)	12,000	6,282	12,000
District Unconditional Grant (Wage)	82,494	53,941	81,888
Locally Raised Revenues		0	26,196
Other Transfers from Central Government	16,802	18,934	24,000
Sector Conditional Grant (Non-Wage)	4,399,413	2,856,292	4,399,413
Sector Conditional Grant (Wage)	13,979,376	9,372,609	14,925,055
Unspent balances – Locally Raised Revenues	18,691	3,540	
<i>Development Revenues</i>	574,110	568,890	785,486
Development Grant	533,890	533,890	410,334
District Discretionary Development Equalization Grant	36,564	35,000	175,152
Locally Raised Revenues	3,656	0	
Transitional Development Grant		0	200,000
Total Revenues	19,082,886	12,880,488	20,254,038
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,508,776	12,298,836	19,468,552
Wage	14,061,870	9,426,550	15,006,943
Non Wage	4,446,906	2,872,286	4,461,609
<i>Development Expenditure</i>	574,110	355,693	785,486
Domestic Development	574,110	355,692.863	785,486
Donor Development		0	0
Total Expenditure	19,082,886	12,654,529	20,254,038

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other govt. units (Current)	1,303,543	0	0	0	0	0

Vote: 554 Tororo District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	1,253,921	0	0	1,253,921
Total LCIII: Kwapa		LCIV: Tororo county					58,215
LCII: Asinge	LCI: Apuwai P/S	Apuwai P/S		Source:Sector Conditional Grant (Non-W		6,954	
LCII: Kalait	LCI: Kalait P/S	Kalait P/S		Source:Sector Conditional Grant (Non-W		10,780	
LCII: Kwapa	LCI: Ochehen P/S	Ochehen P/S		Source:Sector Conditional Grant (Non-W		9,080	
LCII: Kwapa	LCI: Kwapa P/S	Kwapa P/S		Source:Sector Conditional Grant (Non-W		9,945	
LCII: Kwapa	LCI: Asinge P/S	Asinge P/S		Source:Sector Conditional Grant (Non-W		11,661	
LCII: Morukebu	LCI: Morukebu P/S	Morukebu P/S		Source:Sector Conditional Grant (Non-W		9,794	
Total LCIII: Malaba town council		LCIV: Tororo county					10,659
LCII: Malaba	LCI: St Jude Malaba P/S	St Jude Malaba P/S		Source:Sector Conditional Grant (Non-W		10,659	
Total LCIII: Mella		LCIV: Tororo county					49,522
LCII: Amoni	LCI: Omiriai P/S	Omiriai P/S		Source:Sector Conditional Grant (Non-W		7,106	
LCII: Amoni	LCI: Amoni COU P/S	Amoni COU P/S		Source:Sector Conditional Grant (Non-W		5,626	
LCII: Amoni	LCI: Amoni P/S	Amoni P/S		Source:Sector Conditional Grant (Non-W		7,038	
LCII: Apokor	LCI: Amenemoit P/S	Amenemoit P/S		Source:Sector Conditional Grant (Non-W		7,729	
LCII: Mella	LCI: Koitangiro P/S	Koitangiro P/S		Source:Sector Conditional Grant (Non-W		10,090	
LCII: Mella	LCI: Mella P/S	Mella P/S		Source:Sector Conditional Grant (Non-W		11,934	
Total LCIII: Merikit		LCIV: Tororo county					68,995
LCII: Amurwo	LCI: Amurwo P/S	Amurwo P/S		Source:Sector Conditional Grant (Non-W		9,801	
LCII: Maliri	LCI: Maliri P/S	Maliri P/S		Source:Sector Conditional Grant (Non-W		7,357	
LCII: Maliri	LCI: Apokori P/S	Apokori P/S		Source:Sector Conditional Grant (Non-W		11,585	
LCII: Maliri	LCI: Okwara P/S	Okwara P/S		Source:Sector Conditional Grant (Non-W		7,584	
LCII: Merikit	LCI: Merikit unit P/S	Merikit unit P/S		Source:Sector Conditional Grant (Non-W		10,446	
LCII: Merikit	LCI: Merikit P/S	Merikit P/S		Source:Sector Conditional Grant (Non-W		9,034	
LCII: Merikit	LCI: Morukapel P/S	Morukapel P/S		Source:Sector Conditional Grant (Non-W		6,749	
LCII: Merikit	LCI: Kachinga P/S	Kachinga P/S		Source:Sector Conditional Grant (Non-W		6,438	
Total LCIII: Molo		LCIV: Tororo county					57,585
LCII: Kidoko	LCI: Kidoko P/S	Kidoko P/S		Source:Sector Conditional Grant (Non-W		13,134	
LCII: Kidoko	LCI: Nyeminyem P/S	Nyeminyem P/S		Source:Sector Conditional Grant (Non-W		8,283	
LCII: Kipangor	LCI: kipangori P/S	kipangori P/S		Source:Sector Conditional Grant (Non-W		8,905	
LCII: Molo	LCI: Magodes P/S	Magodes P/S		Source:Sector Conditional Grant (Non-W		7,903	
LCII: Molo	LCI: Tuba P/S	Tuba P/S		Source:Sector Conditional Grant (Non-W		5,535	
LCII: Molo	LCI: Orago P/S	Orago P/S		Source:Sector Conditional Grant (Non-W		5,891	
LCII: Molo	LCI: Molo P/S	Molo P/S		Source:Sector Conditional Grant (Non-W		7,934	
Total LCIII: Mukuju		LCIV: Tororo county					115,846
LCII: Akadot	LCI: Nyakol P/S	Nyakol P/S		Source:Sector Conditional Grant (Non-W		6,203	
LCII: Akadot	LCI: Kamuli P/S	Kamuli P/S		Source:Sector Conditional Grant (Non-W		6,461	
LCII: Akadot	LCI: Kabiro P/S	Kabiro P/S		Source:Sector Conditional Grant (Non-W		6,932	
LCII: Akadot	LCI: Akadot P/S	Akadot P/S		Source:Sector Conditional Grant (Non-W		12,079	
LCII: Atiri	LCI: Atiri P/S	Atiri P/S		Source:Sector Conditional Grant (Non-W		5,413	
LCII: Atiri	LCI: Akworot P/S	Akworot P/S		Source:Sector Conditional Grant (Non-W		7,972	
LCII: Atiri	LCI: Kajarau P/S	Kajarau P/S		Source:Sector Conditional Grant (Non-W		8,708	
LCII: Atiri	LCI: Mukuju P/S	Mukuju P/S		Source:Sector Conditional Grant (Non-W		11,540	
LCII: Kalachai	LCI: Bishop Okile P/S	Bishop Okile P/S		Source:Sector Conditional Grant (Non-W		5,891	
LCII: Kalachai	LCI: Kalachai P/S	Kalachai P/S		Source:Sector Conditional Grant (Non-W		4,821	
LCII: Kamuli	LCI: Kamuli pagoya P/S	Kamuli pagoya P/S		Source:Sector Conditional Grant (Non-W		6,727	
LCII: Mukuju	LCI: Odikai P/S	Odikai P/S		Source:Sector Conditional Grant (Non-W		4,305	
LCII: Petta	LCI: Totokidwe P/S	Totokidwe P/S		Source:Sector Conditional Grant (Non-W		10,515	
LCII: Petta	LCI: Aukot P/S	Aukot P/S		Source:Sector Conditional Grant (Non-W		4,601	
LCII: Petta	LCI: Apetai P/S	Apetai P/S		Source:Sector Conditional Grant (Non-W		6,005	
LCII: Petta	LCI: Kochoge P/S	Kochoge P/S		Source:Sector Conditional Grant (Non-W		7,675	
Total LCIII: Osukuru		LCIV: Tororo county					106,819
LCII: Kayoro	LCI: Osukuru P/S	Osukuru P/S		Source:Sector Conditional Grant (Non-W		9,179	
LCII: Kayoro	LCI: UTRO P/S	UTRO P/S		Source:Sector Conditional Grant (Non-W		7,364	

Vote: 554 Tororo District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kayoro	LCI: Buyemba P/S	Buyemba P/S			Source:Sector Conditional Grant (Non-W		9,270
LCII: Kayoro	LCI: Kaspodo P/S	Kaspodo P/S			Source:Sector Conditional Grant (Non-W		8,966
LCII: Morukatipe	LCI: Tororo prisons P/S	Tororo prisons P/S			Source:Sector Conditional Grant (Non-W		7,812
LCII: Morukatipe	LCI: Atipe rock P/S	Atipe rock P/S			Source:Sector Conditional Grant (Non-W		5,239
LCII: Morukatipe	LCI: Aputiri P/S	Aputiri P/S			Source:Sector Conditional Grant (Non-W		6,711
LCII: Nyalakot	LCI: Morukatipe P/S	Morukatipe P/S			Source:Sector Conditional Grant (Non-W		11,448
LCII: Nyalakot	LCI: Osere community P/S	Osere community P/S			Source:Sector Conditional Grant (Non-W		5,345
LCII: Nyalakot	LCI: Oriyoi P/S	Oriyoi P/S			Source:Sector Conditional Grant (Non-W		12,230
LCII: Osukuru	LCI: UCI P/S	UCI P/S			Source:Sector Conditional Grant (Non-W		8,579
LCII: Osukuru	LCI: TICAF P/S	TICAF P/S			Source:Sector Conditional Grant (Non-W		6,119
LCII: Osukuru	LCI: Ngelechom P/S	Ngelechom P/S			Source:Sector Conditional Grant (Non-W		8,556
Total LCIII: Iyolwa			LCIV: West budama				55,604
LCII: Poyem	LCI: Iyolwa P/S	Iyolwa P/S			Source:Sector Conditional Grant (Non-W		10,970
LCII: Poyem	LCI: Mpungwe P/S	Mpungwe P/S			Source:Sector Conditional Grant (Non-W		6,157
LCII: Poyem	LCI: Ogilai P/S	Ogilai P/S			Source:Sector Conditional Grant (Non-W		7,896
LCII: Poyem	LCI: Poyem P/S	Poyem P/S			Source:Sector Conditional Grant (Non-W		12,048
LCII: Poyem	LCI: Gule P/S	Gule P/S			Source:Sector Conditional Grant (Non-W		4,927
LCII: Poyem	LCI: Bumanda P/S	Bumanda P/S			Source:Sector Conditional Grant (Non-W		5,011
LCII: Poyem	LCI: Segere P/S	Segere P/S			Source:Sector Conditional Grant (Non-W		8,594
Total LCIII: Kirewa			LCIV: West budama				84,765
LCII: Katandi	LCI: Katandi P/S	Katandi P/S			Source:Sector Conditional Grant (Non-W		4,381
LCII: Katandi	LCI: Wikus P/S	Wikus P/S			Source:Sector Conditional Grant (Non-W		7,038
LCII: Kirewa	LCI: Kirewa P/S	Kirewa P/S			Source:Sector Conditional Grant (Non-W		5,937
LCII: Kirewa	LCI: Pamadololo P/S	Pamadolo P/S			Source:Sector Conditional Grant (Non-W		6,529
LCII: Kirewa	LCI: Agwok P/S	Agwok P/S			Source:Sector Conditional Grant (Non-W		8,002
LCII: Kirewa	LCI: Mirembe P/S	Mirembe P/S			Source:Sector Conditional Grant (Non-W		6,005
LCII: Kirewa	LCI: Senda P/S	Senda P/S			Source:Sector Conditional Grant (Non-W		7,903
LCII: Mifumi	LCI: St Stephen Budaka P/S	St Stephen Budaka P/S			Source:Sector Conditional Grant (Non-W		4,867
LCII: Mifumi	LCI: Mifumi P/S	Mifumi P/S			Source:Sector Conditional Grant (Non-W		5,967
LCII: Mifumi	LCI: Nyabanja P/S	Nyabanja P/S			Source:Sector Conditional Grant (Non-W		4,404
LCII: Soni	LCI: Kainja P/S	Kainja P/S			Source:Sector Conditional Grant (Non-W		10,856
LCII: Soni	LCI: Nyagok P/S	Nyagok P/S			Source:Sector Conditional Grant (Non-W		7,311
LCII: Soni	LCI: Soni P/S	Soni P/S			Source:Sector Conditional Grant (Non-W		5,565
Total LCIII: Kisoko			LCIV: West budama				67,204
LCII: Gwaragwara	LCI: Morikiswa P/S	Morikiswa P/S			Source:Sector Conditional Grant (Non-W		7,675
LCII: Gwaragwara	LCI: Abongit P/S	Abongit P/S			Source:Sector Conditional Grant (Non-W		8,184
LCII: Gwaragwara	LCI: Gwaragwara P/S	Gwaragwara P/S			Source:Sector Conditional Grant (Non-W		7,091
LCII: Gwaragwara	LCI: Pomede P/S	Pomede P/S			Source:Sector Conditional Grant (Non-W		10,940
LCII: Kisoko	LCI: Peipei P/S	Peipei P/S			Source:Sector Conditional Grant (Non-W		7,288
LCII: Kisoko	LCI: Kisoko boys P/S	Kisoko boys P/S			Source:Sector Conditional Grant (Non-W		8,609
LCII: Kisoko	LCI: Kisoko girls P/S	Kisoko girls P/S			Source:Sector Conditional Grant (Non-W		10,796
LCII: Peipei	LCI: Makawari P/S	Makawari P/S			Source:Sector Conditional Grant (Non-W		6,620
Total LCIII: Magola			LCIV: West budama				48,513
LCII: Magola	LCI: Magola P/S	Magola P/S			Source:Sector Conditional Grant (Non-W		9,406
LCII: Magola	LCI: Podut P/S	Podut P/S			Source:Sector Conditional Grant (Non-W		7,326
LCII: Magola	LCI: Papoli P/S	Papoli P/S			Source:Sector Conditional Grant (Non-W		6,613
LCII: Magola	LCI: Pajagango P/S	Pajagango P/S			Source:Sector Conditional Grant (Non-W		5,436
LCII: Magola	LCI: St Agnes mella P/S	St Agnes mella P/S			Source:Sector Conditional Grant (Non-W		6,689
LCII: Magola	LCI: Poyameri P/S	Poyameri P/S			Source:Sector Conditional Grant (Non-W		6,962
LCII: Magola	LCI: Namboga P/S	Namboga P/S			Source:Sector Conditional Grant (Non-W		6,081
Total LCIII: Mulanda			LCIV: West budama				84,651
LCII: Lwala	LCI: Iyoriang P/S	Iyoriang P/S			Source:Sector Conditional Grant (Non-W		5,603
LCII: Lwala	LCI: Pajwenda P/S	Pajwenda P/S			Source:Sector Conditional Grant (Non-W		9,528
LCII: Lwala	LCI: Lwala P/S	Lwala P/S			Source:Sector Conditional Grant (Non-W		2,832

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lwala	LCI: Amori P/S	Amori P/S			Source:Sector Conditional Grant (Non-W		4,867
LCII: Mulanda	LCI: Chawolo P/S	Chawolo P/S			Source:Sector Conditional Grant (Non-W		7,440
LCII: Mulanda	LCI: Pobwok P/S	Pobwok P/S			Source:Sector Conditional Grant (Non-W		5,011
LCII: Mulanda	LCI: Korobudi P/S	Korobudi P/S			Source:Sector Conditional Grant (Non-W		5,193
LCII: Mulanda	LCI: Mulanda P/S	Mulanda P/S			Source:Sector Conditional Grant (Non-W		8,936
LCII: Mulanda	LCI: Pasinde P/S	Pasinde P/S			Source:Sector Conditional Grant (Non-W		8,055
LCII: Mwelo	LCI: Abweli P/S	Abweli P/S			Source:Sector Conditional Grant (Non-W		5,869
LCII: Mwelo	LCI: Rugot P/S	Rugot P/S			Source:Sector Conditional Grant (Non-W		5,800
LCII: Mwelo	LCI: Mikiya P/S	Mikiya P/S			Source:Sector Conditional Grant (Non-W		8,298
LCII: Mwelo	LCI: Mwelo P/S	Mwelo P/S			Source:Sector Conditional Grant (Non-W		7,220
Total LCIII: Nabuyoga							80,050
LCII: Nabuyoga	LCI: Pawanga P/S	Pawanga P/S			Source:Sector Conditional Grant (Non-W		4,153
LCII: Nabuyoga	LCI: Kiyeyi P/S	Kiyeyi P/S			Source:Sector Conditional Grant (Non-W		5,983
LCII: Nabuyoga	LCI: Miganja P/S	Miganja P/S			Source:Sector Conditional Grant (Non-W		5,413
LCII: Nabuyoga	LCI: Mawele P/S	Mawele P/S			Source:Sector Conditional Grant (Non-W		6,954
LCII: Namwanga	LCI: Lingingi P/S	Lingingi P/S			Source:Sector Conditional Grant (Non-W		6,066
LCII: Namwanga	LCI: Namwanga P/S	Namwanga P/S			Source:Sector Conditional Grant (Non-W		5,656
LCII: Namwanga	LCI: Bujwala P/S	Bujwala P/S			Source:Sector Conditional Grant (Non-W		7,448
LCII: Namwanga	LCI: Nabuyoga P/S	Nabuyoga P/S			Source:Sector Conditional Grant (Non-W		6,089
LCII: Nyamaloga	LCI: Siwa P/S	Siwa P/S			Source:Sector Conditional Grant (Non-W		8,010
LCII: Nyamaloga	LCI: Migana P/S	Migana P/S			Source:Sector Conditional Grant (Non-W		6,689
LCII: Nyamaloga	LCI: Nyamalogo P/S	Nyamalogo P/S			Source:Sector Conditional Grant (Non-W		7,713
LCII: Pawanga	LCI: Muwafu P/S	Muwafu P/S			Source:Sector Conditional Grant (Non-W		9,877
Total LCIII: Nagongera sub county							63,454
LCII: Katajula	LCI: Pagoya P/S	Pagoya P/S			Source:Sector Conditional Grant (Non-W		7,531
LCII: Katajula	LCI: Soni Ogwang P/S	Soni Ogwang P/S			Source:Sector Conditional Grant (Non-W		4,707
LCII: Katajula	LCI: Matindi P/S	Matindi P/S			Source:Sector Conditional Grant (Non-W		6,522
LCII: Katajula	LCI: Mukwana P/S	Mukwana P/S			Source:Sector Conditional Grant (Non-W		7,023
LCII: Maundo	LCI: Maudo P/S	Maudo P/S			Source:Sector Conditional Grant (Non-W		8,139
LCII: Maundo	LCI: COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S			Source:Sector Conditional Grant (Non-W		4,859
LCII: Maundo	LCI: Pokongo rock P/S	Pokongo rock P/S			Source:Sector Conditional Grant (Non-W		8,495
LCII: Namwaya	LCI: Okwira P/S	Okwira P/S			Source:Sector Conditional Grant (Non-W		7,493
LCII: Namwaya	LCI: Namwaya P/S	Namwaya P/S			Source:Sector Conditional Grant (Non-W		8,685
Total LCIII: Nagongera town council							44,451
LCII: Central	LCI: Walawegi P/S	Walawegi P/S			Source:Sector Conditional Grant (Non-W		7,159
LCII: Central	LCI: Mahanga P/S	Mahanga P/S			Source:Sector Conditional Grant (Non-W		10,720
LCII: Northern	LCI: Rock hill P/S	Rock hill P/S			Source:Sector Conditional Grant (Non-W		9,513
LCII: Northern	LCI: Nagongera boys P/S	Nagongera boys P/S			Source:Sector Conditional Grant (Non-W		8,146
LCII: Northern	LCI: Nagongera girls P/S	Nagongera girls P/S			Source:Sector Conditional Grant (Non-W		8,913
Total LCIII: Paya							90,383
LCII: Nawire	LCI: Paya P/S	Paya P/S			Source:Sector Conditional Grant (Non-W		6,051
LCII: Nawire	LCI: Atapara P/S	Atapara P/S			Source:Sector Conditional Grant (Non-W		9,406
LCII: Nawire	LCI: Nyasirenge P/S	Nyasirenge P/S			Source:Sector Conditional Grant (Non-W		6,939
LCII: Nawire	LCI: Nawire P/S	Nawire P/S			Source:Sector Conditional Grant (Non-W		9,778
LCII: Nawire	LCI: Sengo P/S	Sengo P/S			Source:Sector Conditional Grant (Non-W		6,795
LCII: Paya	LCI: Barinyanga P/S	Barinyanga P/S			Source:Sector Conditional Grant (Non-W		10,340
LCII: Paya	LCI: Sere P/S	Sere P/S			Source:Sector Conditional Grant (Non-W		8,723
LCII: Paya	LCI: Paragang P/S	Paragang P/S			Source:Sector Conditional Grant (Non-W		8,177
LCII: Paya	LCI: Mwenge P/S	Mwenge P/S			Source:Sector Conditional Grant (Non-W		5,284
LCII: Paya	LCI: Pambaya P/S	Pambaya P/S			Source:Sector Conditional Grant (Non-W		5,550
LCII: Paya	LCI: Patewo P/S	Patewo P/S			Source:Sector Conditional Grant (Non-W		6,969
LCII: Paya	LCI: Liwera P/S	Liwera P/S			Source:Sector Conditional Grant (Non-W		6,370
Total LCIII: Petta							40,306
LCII: Mbula	LCI: Mbula machari P/S	Mbula machari P/S			Source:Sector Conditional Grant (Non-W		8,670

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mbula	LCI: Ramogi P/S	Ramogi P/S			Source:Sector Conditional Grant (Non-W		10,583
LCII: Mbula	LCI: Mbula P/S	Mbula P/S			Source:Sector Conditional Grant (Non-W		5,679
LCII: Petta	LCI: Petta P/S	Petta P/S			Source:Sector Conditional Grant (Non-W		6,575
LCII: Petta	LCI: Pakoi P/S	Pakoi P/S			Source:Sector Conditional Grant (Non-W		8,799
Total LCIII: Rubongi			LCIV: West budama				78,341
LCII: Kidera	LCI: Kidera P/S	Kidera P/S			Source:Sector Conditional Grant (Non-W		7,865
LCII: Kidera	LCI: Rubongi P/S	Rubongi P/S			Source:Sector Conditional Grant (Non-W		5,049
LCII: Kidera	LCI: Agola P/S	Agola P/S			Source:Sector Conditional Grant (Non-W		5,193
LCII: Kidera	LCI: Panyangasi P/S	Panyangasi P/S			Source:Sector Conditional Grant (Non-W		7,129
LCII: Nyangole	LCI: Achilet P/S	Achilet P/S			Source:Sector Conditional Grant (Non-W		10,181
LCII: Nyangole	LCI: Agwait P/S	Agwait P/S			Source:Sector Conditional Grant (Non-W		9,619
LCII: Nyangole	LCI: Mudodo P/S	Mudodo P/S			Source:Sector Conditional Grant (Non-W		10,014
LCII: Osia	LCI: Katerema P/S	Katerema P/S			Source:Sector Conditional Grant (Non-W		6,180
LCII: Osia	LCI: Osia P/S	Osia P/S			Source:Sector Conditional Grant (Non-W		8,055
LCII: Panyangasi	LCI: Tororo Army P/S	Tororo Army P/S			Source:Sector Conditional Grant (Non-W		9,057
Total LCIII: Sopsop			LCIV: West budama				48,558
LCII: Sopsop	LCI: Peri peri P/S	Peri peri P/S			Source:Sector Conditional Grant (Non-W		9,050
LCII: Sopsop	LCI: Sopsop P/S	Sopsop P/S			Source:Sector Conditional Grant (Non-W		12,519
LCII: Sopsop	LCI: Panoah P/S	Panoah P/S			Source:Sector Conditional Grant (Non-W		9,839
LCII: Sopsop	LCI: Bere P/S	Bere P/S			Source:Sector Conditional Grant (Non-W		7,622
LCII: Sopsop	LCI: Namwendya P/S	Namwendya P/S			Source:Sector Conditional Grant (Non-W		9,528
Total Cost of Output 078151:		1,303,543	0	1,253,921	0	0	1,253,921
Total Cost of Lower Local Services		1,303,543	0	1,253,921	0	0	1,253,921
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	10,776,205					0
Total Cost of Output 078101:		10,776,205					0
Output:078102 Distribution of Primary Instruction Materials							
211101	General Staff Salaries	0	11,773,964				11,773,964
Total Cost of Output 078102:		0	11,773,964				11,773,964
Total Cost of Higher LG Services		10,776,205	11,773,964				11,773,964
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							
312201	Transport Equipment	0	0	0	174,000	0	174,000
Total LCIII: Eastern division			LCIV: Tororo Municipality				174,000
LCII: Amagoro B	LCI: Education department	Purchase of three motorcycles			Source:Conditional Grant to SFG		54,000
LCII: Amagoro B	LCI: Education department	Purchase of a vehicle			Source:Conditional Grant to SFG		120,000
Total Cost of Output 078175:		0	0	0	174,000	0	174,000
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	139,152	0	139,152
Total LCIII: Paya			LCIV: West budama				84,771
LCII: Paya	LCI: Paya primary school	2 Classrooms and lightening arrester at Totokidwe pri			Source:Conditional Grant to SFG		84,771
Total LCIII: Rubongi			LCIV: West budama				54,381
LCII: Panyangasi	LCI: Achilet primary school	2 Classrooms and lightening arrester at Achilet prima			Source:Conditional Grant to SFG		54,381
Total Cost of Output 078180:		0	0	0	139,152	0	139,152
Output:078181 Latrine construction and rehabilitation							

Vote: 554 Tororo District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	270,000	0	270,000
Total LCIII: Mella		LCIV: Tororo county					36,000
LCII: Mella	LCI: Omirai primary school	Construction of a five stance pit latrine at UTRO prim		Source: Conditional Grant to SFG		18,000	
LCII: Mella	LCI: Mella primary school	Construction of a five stance pit latrine at Mella prim		Source: Conditional Grant to SFG		18,000	
Total LCIII: Molo		LCIV: Tororo county					18,000
LCII: Molo	LCI: Nyeminyemi primary school	Construction of a five stance pit latrine at Nyeminyem		Source: Conditional Grant to SFG		18,000	
Total LCIII: Mukuju		LCIV: Tororo county					18,000
LCII: Mukuju	LCI: Mukuju primary school	Construction of a five stance pit latrine at Mukuju pri		Source: Conditional Grant to SFG		18,000	
Total LCIII: Iyolwa		LCIV: West budama					18,000
LCII: Iyolwa	LCI: Iyolwa primary school	Construction of a five stance pit latrine at Magola pri		Source: Conditional Grant to SFG		18,000	
Total LCIII: Kirewa		LCIV: West budama					36,000
LCII: Kirewa	LCI: Soni Ogwang primary school	Construction of a five stance pit latrine at Soni Ogwa		Source: Conditional Grant to SFG		18,000	
LCII: Kirewa	LCI: Agwok primary school	Construction of a five stance pit latrine at Agwok pri		Source: Conditional Grant to SFG		18,000	
Total LCIII: Kisoko		LCIV: West budama					18,000
LCII: Kisoko	LCI: kisoko boys primary school	Construction of a five stance pit latrine at kisoko boys		Source: Conditional Grant to SFG		18,000	
Total LCIII: Magola		LCIV: West budama					18,000
LCII: Magola	LCI: Pajagango primary school	Construction of a five stance pit latrine at Pajagango		Source: Conditional Grant to SFG		18,000	
Total LCIII: Mulanda		LCIV: West budama					18,000
LCII: Mulanda	LCI: Mulanda primary school	Construction of a five stance pit latrine at Mulanda pr		Source: Conditional Grant to SFG		18,000	
Total LCIII: Nabuyoga		LCIV: West budama					18,000
LCII: Nabuyoga	LCI: Mawele primary school	Construction of a five stance pit latrine at Mawele pri		Source: Conditional Grant to SFG		18,000	
Total LCIII: Nagongera sub county		LCIV: West budama					18,000
LCII: Katajula	LCI: Pagoya primary school	Construction of a five stance pit latrine at Pagoya pri		Source: Conditional Grant to SFG		18,000	
Total LCIII: Nagongera town council		LCIV: West budama					18,000
LCII: Central	LCI: Nagongera girls primary	Construction of a five stance pit latrine at Nagongera		Source: Conditional Grant to SFG		18,000	
Total LCIII: Petta		LCIV: West budama					18,000
LCII: Mbula	LCI: Mbula primary school	Construction of a five stance pit latrine at Mbula prim		Source: Conditional Grant to SFG		18,000	
Total LCIII: Rubongi		LCIV: West budama					18,000
LCII: Osia	LCI: Osia primary school	Construction of a five stance pit latrine at Osia primar		Source: Conditional Grant to SFG		18,000	
Total Cost of Output 078181:		0	0	0	270,000	0	270,000
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	2,334	0	2,334
Total LCIII: Sopsop		LCIV: West budama					2,334
LCII: Namwendia	LCI: Bere primary school	Procurement of 36 Desks to Bere primary school		Source: Conditional Grant to SFG		2,334	
Total Cost of Output 078183:		0	0	0	2,334	0	2,334
Total Cost of Capital Purchases		0	0	0	585,486	0	585,486
Total Cost of function Pre-Primary and Primary Education		12,079,748	11,773,964	1,253,921	585,486	0	13,613,370

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other govt. units (Current)	2,419,488	0	0	0	0	0
263366	Sector Conditional Grant (Wage)	0	2,406,950	0	0	0	2,406,950
Total LCIII: Not Specified		LCIV: Not Specified					2,406,950
LCII: Not Specified	LCI: All secondary schools in the dis	All secondary schools in the district		Source: Not Specified		2,406,950	

Vote: 554 Tororo District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	2,419,488	0	0	2,419,488
Total LCIII: Kwapa		LCIV: Tororo county					197,695
LCII: Asinge	LCI: Asinge SS	Asinge SS			Source:Sector Conditional Grant (Non-W		158,660
LCII: Kwapa	LCI: St Lawrence SS Kwapa	St Lawrence SS Kwapa			Source:Sector Conditional Grant (Non-W		39,036
Total LCIII: Malaba town council		LCIV: Tororo county					91,260
LCII: Akolodong	LCI: Hyreigns college school	Hyreigns college school			Source:Sector Conditional Grant (Non-W		56,547
LCII: Malaba	LCI: Malaba SS	Malaba SS			Source:Sector Conditional Grant (Non-W		34,713
Total LCIII: Mella		LCIV: Tororo county					81,360
LCII: Amoni	LCI: St Mary Assumpta Mella SS	St Mary Assumpta Mella SS			Source:Sector Conditional Grant (Non-W		81,360
Total LCIII: Merikit		LCIV: Tororo county					41,240
LCII: Merikit	LCI: Merikit SS	Merikit SS			Source:Sector Conditional Grant (Non-W		41,240
Total LCIII: Molo		LCIV: Tororo county					152,160
LCII: Molo	LCI: Kidoko SS	Kidoko SS			Source:Sector Conditional Grant (Non-W		33,481
LCII: Molo	LCI: High way integrated SS	High way integrated SS			Source:Sector Conditional Grant (Non-W		63,924
LCII: Molo	LCI: Kanah high school	Kanah high school			Source:Sector Conditional Grant (Non-W		54,755
Total LCIII: Mukuju		LCIV: Tororo county					110,661
LCII: Atiri	LCI: Atiri SS	Atiri SS			Source:Sector Conditional Grant (Non-W		110,661
Total LCIII: Osukuru		LCIV: Tororo county					368,934
LCII: Kayoro	LCI: Bukedi SS	Bukedi SS			Source:Sector Conditional Grant (Non-W		210,006
LCII: Osukuru	LCI: Great Aubrey memorial	Great Aubrey memorial college			Source:Sector Conditional Grant (Non-W		158,927
Total LCIII: Western division		LCIV: Tororo Municipality					332,498
LCII: Central	LCI: Millineum Universal college To	Millineum Universal college Tororo			Source:Sector Conditional Grant (Non-W		79,512
LCII: Central	LCI: Tororo Universal college	Tororo Universal college			Source:Sector Conditional Grant (Non-W		147,405
LCII: Central	LCI: Tororo Comp SS	Tororo Comp SS			Source:Sector Conditional Grant (Non-W		49,122
LCII: Central	LCI: Tororo Sec school	Tororo Central Academy			Source:Sector Conditional Grant (Non-W		56,458
Total LCIII: Iyolwa		LCIV: West budama					75,056
LCII: Poyem	LCI: Helping hand SS	Helping hand SS			Source:Sector Conditional Grant (Non-W		75,056
Total LCIII: Kirewa		LCIV: West budama					53,303
LCII: Kirewa	LCI: Kirewa SS	Kirewa SS			Source:Sector Conditional Grant (Non-W		53,303
Total LCIII: Magola		LCIV: West budama					25,711
LCII: Magola	LCI: Rainer high school	Rainer high school			Source:Sector Conditional Grant (Non-W		25,711
Total LCIII: Mulanda		LCIV: West budama					208,610
LCII: Mulanda	LCI: Mulanda Parents SS	Mulanda Parents SS			Source:Sector Conditional Grant (Non-W		150,903
LCII: Mulanda	LCI: Mulanda SS	Mulanda SS			Source:Sector Conditional Grant (Non-W		57,706
Total LCIII: Nabuyoga		LCIV: West budama					76,672
LCII: Nyamaloga	LCI: James Ochola Memorial SS	James Ochola Memorial SS			Source:Sector Conditional Grant (Non-W		36,564
LCII: Pawanga	LCI: Kiyeyi high school	Kiyeyi high school			Source:Sector Conditional Grant (Non-W		40,109
Total LCIII: Nagongera town council		LCIV: West budama					44,554
LCII: Eastern	LCI: Mahanga SS	Mahanga SS			Source:Sector Conditional Grant (Non-W		44,554
Total LCIII: Paya		LCIV: West budama					26,853
LCII: Nawire	LCI: Paya SS	Paya SS			Source:Sector Conditional Grant (Non-W		26,853
Total LCIII: Petta		LCIV: West budama					140,424
LCII: Petta	LCI: Petta community SS	Petta community SS			Source:Sector Conditional Grant (Non-W		140,424
Total LCIII: Rubongi		LCIV: West budama					392,498
LCII: Kidera	LCI: Rubongi SS	Rubongi SS			Source:Sector Conditional Grant (Non-W		69,206
LCII: Ostia	LCI: Katerema SS	Katerema SS			Source:Sector Conditional Grant (Non-W		129,799
LCII: Panyangasi	LCI: Rubongi Army SS	Rubongi Army SS			Source:Sector Conditional Grant (Non-W		193,492
Total Cost of Output 078251:		2,419,488	2,406,950	2,419,488	0	0	4,826,438
Total Cost of Lower Local Services		2,419,488	2,406,950	2,419,488	0	0	4,826,438
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,452,167					0
Total Cost of Output 078201:		2,452,167					0

Vote: 554 Tororo District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		2,452,167					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	200,000	0	200,000
Total LCIII: Western division		LCIV: Tororo Municipality					200,000
LCII: Central	LCI: Rock high school	Construction of 8 classroom blocks			Source:Conditional Grant to SFG		
Total Cost of Output 078280:		0	0	0	200,000	0	200,000
Total Cost of Capital Purchases		0	0	0	200,000	0	200,000
Total Cost of function Secondary Education		4,871,655	2,406,950	2,419,488	200,000	0	5,026,438

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	632,265	0	0	632,265
Total LCIII: Mella		LCIV: Tororo county					158,066
LCII: Mella	LCI: Tororo Technical Institute	Tororo Technical Institute			Source:Sector Conditional Grant (Non-W		
Total LCIII: Mukuju		LCIV: Tororo county					158,066
LCII: Mukuju	LCI: Mukuju Core PTC	Mukuju Core PTC			Source:Sector Conditional Grant (Non-W		
Total LCIII: Iyolwa		LCIV: West budama					158,066
LCII: Iyolwa	LCI: Iyolwa Technical School	Iyolwa Technical School			Source:Sector Conditional Grant (Non-W		
Total LCIII: Paya		LCIV: West budama					158,066
LCII: Barinyanga	LCI: Barinyanga Technical School	Barinyanga Technical School			Source:Sector Conditional Grant (Non-W		
Total Cost of Output 078351:		0	0	632,265	0	0	632,265
Total Cost of Lower Local Services		0	0	632,265	0	0	632,265
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	751,004	744,141				744,141
211103	Allowances	632,265					0
Total Cost of Output 078301:		1,383,269	744,141				744,141
Total Cost of Higher LG Services		1,383,269	744,141				744,141
Total Cost of function Skills Development		1,383,269	744,141	632,265	0	0	1,376,406

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	82,494	81,888				81,888
211103	Allowances	0		18,066			18,066
213002	Incapacity, death benefits and funeral expenses	0		10,000			10,000
221008	Computer supplies and Information Technology (IT)	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	3,000		5,000			5,000
222001	Telecommunications	2,500		3,000			3,000
227001	Travel inland	19,603		45,000			45,000
228002	Maintenance - Vehicles	7,681		15,000			15,000
Total Cost of Output 078401:		115,278	81,888	99,066			180,954
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221008	Computer supplies and Information Technology (IT)	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	10,000		5,000			5,000
227001	Travel inland	35,827		38,869			38,869
Total Cost of Output 078402:		45,827		46,869			46,869

Vote: 554 Tororo District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078403 Sports Development services</i>							
227001 Travel inland		10,000		10,000			10,000
	<i>Total Cost of Output 078403:</i>	<i>10,000</i>		<i>10,000</i>			<i>10,000</i>
	Total Cost of Higher LG Services	171,104	81,888	155,935			237,823
	Total Cost of function Education & Sports Management and Inspection	171,104	81,888	155,935			237,823

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
227001 Travel inland		3,000					0
	<i>Total Cost of Output 078501:</i>	<i>3,000</i>					<i>0</i>
	Total Cost of Higher LG Services	3,000					0
	Total Cost of function Special Needs Education	3,000					0
Total Cost of Education		18,508,776	15,006,943	4,461,609	785,486	0	20,254,038

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,110,446	593,471	1,098,535
District Unconditional Grant (Non-Wage)	12,000	5,282	12,000
District Unconditional Grant (Wage)	109,069	80,969	113,377
Locally Raised Revenues	11,110	8,176	20,696
Other Transfers from Central Government	978,267	499,044	
Sector Conditional Grant (Non-Wage)		0	952,463
<i>Development Revenues</i>	495,519	464,093	413,541
Development Grant	417,905	417,905	
District Discretionary Development Equalization Gran	62,376	46,188	413,541
Locally Raised Revenues	6,238	0	
Other Transfers from Central Government	9,000	0	
Total Revenues	1,605,965	1,057,564	1,512,076
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,110,446	534,426	1,098,535
Wage	109,069	80,968	113,377
Non Wage	1,001,377	453,457	985,159
<i>Development Expenditure</i>	495,519	293,550	413,541
Domestic Development	495,519	#####	413,541
Donor Development		0	0
Total Expenditure	1,605,965	827,976	1,512,076

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:048151 Community Access Road Maintenance (LLS)

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	97,050	0	0	97,050
Total LCIII: Kwapa		LCIV: Tororo county					4,501
LCII: Kwapa	LCI: Kwapa subcounty headquarter	Kwapa Subcounty	Source:Other Transfers from Central Gov			4,501	
Total LCIII: Mella		LCIV: Tororo county					5,383
LCII: Mella	LCI: Mella subcounty headquarters	Mella Subcounty	Source:Other Transfers from Central Gov			5,383	
Total LCIII: Merikit		LCIV: Tororo county					5,164
LCII: Merikit	LCI: Merikit subcounty headquarter	Merikit Subcounty	Source:Other Transfers from Central Gov			5,164	
Total LCIII: Molo		LCIV: Tororo county					3,824
LCII: Molo	LCI: Molo subcounty headquarters	Molo Subcounty	Source:Other Transfers from Central Gov			3,824	
Total LCIII: Mukuju		LCIV: Tororo county					8,075
LCII: Mukuju	LCI: Mukuju subcounty headquarter	Mukuju Subcounty	Source:Other Transfers from Central Gov			8,075	
Total LCIII: Osukuru		LCIV: Tororo county					10,516
LCII: Osukuru	LCI: Osukuru subcounty headquarte	Osukuru Subcounty	Source:Other Transfers from Central Gov			10,516	
Total LCIII: Iyolwa		LCIV: West budama					4,502
LCII: Iyolwa	LCI: Iyolwa subcounty headquarters	Iyolwa subcounty	Source:Other Transfers from Central Gov			4,502	
Total LCIII: Kirewa		LCIV: West budama					6,039
LCII: Kirewa	LCI: Kirewa subcounty headquarters	Kirewa Subcounty	Source:Other Transfers from Central Gov			6,039	
Total LCIII: Kisoko		LCIV: West budama					4,244
LCII: Kisoko	LCI: Kisoko subcounty headquarters	Kisoko Subcounty	Source:Other Transfers from Central Gov			4,244	
Total LCIII: Magola		LCIV: West budama					3,781
LCII: Magola	LCI: Magola subcounty headquarter	Magola Subcounty	Source:Other Transfers from Central Gov			3,781	
Total LCIII: Nagongera sub county		LCIV: West budama					5,614
LCII: Namwaya	LCI: Nagongera subcounty headqua	Nagongera Subcounty	Source:Other Transfers from Central Gov			5,614	
Total LCIII: Not Specified		LCIV: West budama					14,587
LCII: Not Specified	LCI: Iyolwa subcounty headquarters	Nabuyoga Subcounty	Source:Other Transfers from Central Gov			6,177	
LCII: Not Specified	LCI: Iyolwa subcounty headquarters	Mulanda Subcounty	Source:Other Transfers from Central Gov			8,410	
Total LCIII: Paya		LCIV: West budama					6,302
LCII: Paya	LCI: Paya subcounty headquarters	Paya Subcounty	Source:Other Transfers from Central Gov			6,302	
Total LCIII: Petta		LCIV: West budama					3,362
LCII: Petta	LCI: petta subcounty headquarters	Petta Subcounty	Source:Other Transfers from Central Gov			3,362	
Total LCIII: Rubongi		LCIV: West budama					8,164
LCII: Panyangasi	LCI: Rubongi subcounty headquarte	Rubongi Subcounty	Source:Other Transfers from Central Gov			8,164	
Total LCIII: Sopsop		LCIV: West budama					2,990
LCII: Sop-Sop	LCI: Sopsop subcounty headquarter	Sopsop Subcounty	Source:Other Transfers from Central Gov			2,990	
Total Cost of Output 048151:		0	0	97,050	0	0	97,050
Output:048156 Urban unpaved roads Maintenance (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	208,099	0	0	208,099
Total LCIII: Not Specified		LCIV: Tororo county					95,423
LCII: Not Specified	LCI: Not Specified	Malaba TC	Source:Other Transfers from Central Gov			95,423	
Total LCIII: Not Specified		LCIV: West budama					112,676
LCII: Not Specified	LCI: Not Specified	Nagongera TC	Source:Other Transfers from Central Gov			112,676	
Total Cost of Output 048156:		0	0	208,099	0	0	208,099
Output:048158 District Roads Maintainence (URF)							
263367	Sector Conditional Grant (Non-Wage)	0	0	614,363	0	0	614,363
Total LCIII: Not Specified		LCIV: Not Specified					537,363
LCII: Not Specified	LCI: District head quarters	District	Source:Sector Conditional Grant (Non-W			537,363	
Total LCIII: Western division		LCIV: Tororo Municipality					77,000
LCII: Bison	LCI: District head quarters	Maintenance of plants and machinery	Source:Sector Conditional Grant (Non-W			77,000	
Total Cost of Output 048158:		0	0	614,363	0	0	614,363
Total Cost of Lower Local Services		0	0	919,512	0	0	919,512
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	109,069	113,377				113,377

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
213002 Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221002 Workshops and Seminars	4,000		10,000			10,000
221003 Staff Training	5,000		10,000			10,000
221007 Books, Periodicals & Newspapers	1,604		2,500			2,500
221008 Computer supplies and Information Technology (IT)	5,000		6,000			6,000
221009 Welfare and Entertainment	2,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	3,000		4,000			4,000
221012 Small Office Equipment	700		2,000			2,000
221014 Bank Charges and other Bank related costs	1,200		1,200			1,200
221017 Subscriptions	500		400			400
222001 Telecommunications	500		500			500
223004 Guard and Security services	1,500		2,500			2,500
223005 Electricity	1,800		2,000			2,000
223006 Water	1,200		1,500			1,500
227001 Travel inland	20,908		18,047			18,047
227002 Travel abroad	4,000					0
Total Cost of Output 048101:	162,981	113,377	65,647			179,023
Output:048102 Promotion of Community Based Management in Road Maintenance						
227001 Travel inland	9,000					0
Total Cost of Output 048102:	9,000					0
Total Cost of Higher LG Services	171,981	113,377	65,647			179,023
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	413,541	0	413,541
Total LCIII: Not Specified						15,056
<i>LCII: Not Specified</i>	<i>LCI: Entire district</i>			<i>Supervision and Monitoring of construction works</i>	<i>Source:District Discretionary Developme</i>	15,056
Total LCIII: Magola						69,005
<i>LCII: Magola</i>	<i>LCI: Magola and Rubongi</i>			<i>Completion of Rehabilitation of Osia-Katarema-Mago</i>	<i>Source:District Discretionary Developme</i>	69,005
Total LCIII: Mulanda						74,800
<i>LCII: Mwelo</i>	<i>LCI: Mulanda</i>			<i>Opening of 8km of Bira-Pajamach-Mwelo road inclu</i>	<i>Source:District Discretionary Developme</i>	74,800
Total LCIII: Not Specified						15,500
<i>LCII: Not Specified</i>	<i>LCI: Iyolwa and Mulanda subcounti</i>			<i>Completion of opening of Iyolwa Technical-Poyem ro</i>	<i>Source:District Discretionary Developme</i>	15,500
Total LCIII: Petta						52,774
<i>LCII: Petta</i>	<i>LCI: Kisoko and Petta subcounties</i>			<i>Completion of rehabilitation of Peipei-Makauri-Mbul</i>	<i>Source:District Discretionary Developme</i>	52,774
Total LCIII: Rubongi						186,406
<i>LCII: Osia</i>	<i>LCI: Osia</i>			<i>Installation of two lines of 2500mm diameter culvert</i>	<i>Source:District Discretionary Developme</i>	186,406
Total Cost of Output 048180:	0	0	0	413,541	0	413,541
Total Cost of Capital Purchases	0	0	0	413,541	0	413,541
Total Cost of function District, Urban and Community Access Roads	171,981	113,377	985,159	413,541	0	1,512,076
Total Cost of Roads and Engineering	171,981	113,377	985,159	413,541	0	1,512,076

Vote: 554 Tororo District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	38,398
Sector Conditional Grant (Non-Wage)	0	0	38,398
<i>Development Revenues</i>	694,530	689,030	783,245
Development Grant	672,530	672,530	727,901
District Discretionary Development Equalization Grant		0	25,344
Donor Funding		0	5,000
Locally Raised Revenues		0	3,000
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	694,530	689,030	821,644
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,000	12,189	38,398
Wage		0	0
Non Wage	22,000	12,189	38,398
<i>Development Expenditure</i>	672,530	288,533	783,245
Domestic Development	672,530	288,533.108	778,245
Donor Development		0	5,000
Total Expenditure	694,530	300,722	821,644

(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>	2015/16 Approved Budget			2016/17 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)	600		600			600
221007 Books, Periodicals & Newspapers	1,600		1,600			1,600
221009 Welfare and Entertainment	1,440		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,400		1,400			1,400
221012 Small Office Equipment	1,040		1,205			1,205
222003 Information and communications technology (ICT)	1,000		1,200			1,200
223005 Electricity	1,200		600			600
223006 Water	1,000		600			600
227001 Travel inland	5,004					0
228001 Maintenance - Civil	0		1,200			1,200
228002 Maintenance - Vehicles	6,000		12,596			12,596
Total Cost of Output 098101:	20,284		23,001			23,001
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	6,624					0
227001 Travel inland	15,397		15,397			15,397
Total Cost of Output 098102:	22,021		15,397			15,397
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel inland	11,760			15,000		15,000
Total Cost of Output 098103:	11,760			15,000		15,000
<i>Output:098104 Promotion of Community Based Management</i>						

Vote: 554 Tororo District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	38,606			57,381		57,381	
Total Cost of Output 098104:		38,606			57,381		57,381	
Output:098105 Promotion of Sanitation and Hygiene								
221002	Workshops and Seminars	22,000			22,000		22,000	
Total Cost of Output 098105:		22,000			22,000		22,000	
Total Cost of Higher LG Services		114,671		38,398	94,381		132,779	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098180 Construction of public latrines in RGCs								
281503	Engineering and Design Studies & Plans for capital works	27,000	0	0	55,000	5,000	60,000	
Total LCIII: Kwapa		LCIV: Tororo county						15,000
LCII: Morukebu	LCI: Kyafu RGC	Construction of RGC VIPs kwapa			Source:Conditional transfer Construction		15,000	
Total LCIII: Mukuju		LCIV: Tororo county					3,000	
LCII: Kalachai	LCI: Not Specified	Construction of RGC VIPs Aterait			Source:Conditional transfer for Rural Wa		3,000	
Total LCIII: Eastern division		LCIV: Tororo Municipality					5,000	
LCII: Kasoli	LCI: Rock high school	Construction of RGC VIPs rock high			Source:Construction of RGC VIPs		5,000	
Total LCIII: Mulanda		LCIV: West budama					15,000	
LCII: Mwelo	LCI: Tank site area	Construction of RGC VIPs tank site			Source:Conditional transfer for Rural Wa		15,000	
Total LCIII: Paya		LCIV: West budama					2,000	
LCII: Paya	LCI: Not Specified	Construction of RGC VIPs Paya			Source:Conditional transfer for Rural Wa		2,000	
Total LCIII: Petta		LCIV: West budama					15,000	
LCII: Ramogi	LCI: Ramogi	Construction of RGC VIPs petta			Source:Conditional transfer for Rural Wa		15,000	
Total LCIII: Sopsop		LCIV: West budama					5,000	
LCII: Sop-Sop	LCI: Not Specified	Construction of RGC VIPs pasaulo			Source:Conditional transfer for Rural Wa		5,000	
Total Cost of Output 098180:		27,000	0	0	55,000	5,000	60,000	
Output:098181 Spring protection								
281503	Engineering and Design Studies & Plans for capital works	0	0	0	25,000	0	25,000	
Total LCIII: Mukuju		LCIV: Tororo county					5,000	
LCII: Not Specified	LCI: Not Specified	Spring protection			Source:Conditional transfer for Rural Wa		5,000	
Total LCIII: Osukuru		LCIV: Tororo county					5,000	
LCII: Not Specified	LCI: Not Specified	Spring protection			Source:Conditional transfer for Rural Wa		5,000	
Total LCIII: Iyolwa		LCIV: West budama					5,000	
LCII: Not Specified	LCI: Not Specified	Spring protection			Source:Conditional transfer for Rural Wa		5,000	
Total LCIII: Magola		LCIV: West budama					5,000	
LCII: Not Specified	LCI: Not Specified	Spring protection			Source:Conditional transfer for Rural Wa		5,000	
Total LCIII: Rubongi		LCIV: West budama					5,000	
LCII: Not Specified	LCI: Not Specified	Spring protection			Source:Conditional transfer for Rural Wa		5,000	
Total Cost of Output 098181:		0	0	0	25,000	0	25,000	
Output:098181p PRDP-Spring protection								
281503	Engineering and Design Studies & Plans for capital works	20,000					0	
Total Cost of Output 098181p:		20,000					0	
Output:098183 Borehole drilling and rehabilitation								

Vote: 554 Tororo District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281503	Engineering and Design Studies & Plans for capital works	320,000	0	0	288,408	0	288,408
Total LCIII: Kwapa		LCIV: Tororo county					9,789
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			9,789
Total LCIII: Mella		LCIV: Tororo county					16,700
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			16,700
Total LCIII: Merikit		LCIV: Tororo county					9,319
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			9,319
Total LCIII: Molo		LCIV: Tororo county					6,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			6,500
Total LCIII: Mukuju		LCIV: Tororo county					26,700
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			26,700
Total LCIII: Osukuru		LCIV: Tororo county					6,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			6,500
Total LCIII: Iyolwa		LCIV: West budama					6,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			6,500
Total LCIII: Kirewa		LCIV: West budama					26,700
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			26,700
Total LCIII: Kisoko		LCIV: West budama					26,700
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			26,700
Total LCIII: Magola		LCIV: West budama					6,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			6,500
Total LCIII: Mulanda		LCIV: West budama					26,700
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			26,700
Total LCIII: Nabuyoga		LCIV: West budama					26,700
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			26,700
Total LCIII: Nagongera sub county		LCIV: West budama					6,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			6,500
Total LCIII: Paya		LCIV: West budama					26,700
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			26,700
Total LCIII: Petta		LCIV: West budama					26,700
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			26,700
Total LCIII: Rubongi		LCIV: West budama					6,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			6,500
Total LCIII: Sopsop		LCIV: West budama					26,700
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	Bore hole drilling and rehabilitation		<i>Source: Conditional transfer for Rural Wa</i>			26,700
		Total Cost of Output 098183:	320,000	0	0	288,408	0
Output:098183p PRDP-Borehole drilling and rehabilitation							
281503	Engineering and Design Studies & Plans for capital works	2,000					0
		Total Cost of Output 098183p:	2,000				0
Output:098184 Construction of piped water supply system							

Vote: 554 Tororo District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281503	Engineering and Design Studies & Plans for capital works	158,100	0	0	315,457	0	315,457
Total LCIII: Kwapa		LCIV: Tororo county					15,000
LCII: Morukebu	LCI: Ochiegen area	<i>Construction of piped water supply system</i>			Source: Conditional transfer for Rural Wa		15,000
Total LCIII: Mella		LCIV: Tororo county					20,000
LCII: Amoni	LCI: Malekisi road	<i>Construction of piped water supply system</i>			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Osukuru		LCIV: Tororo county					48,165
LCII: Kayoro	LCI: Kayoro HC area	<i>Construction of piped water supply system</i>			Source: Conditional transfer for Rural Wa		48,165
Total LCIII: Kisoko		LCIV: West budama					25,344
LCII: Morikiswa	LCI: Morikiswa RGC	<i>Construction of piped water supply system</i>			Source: Conditional transfer for Rural Wa		25,344
Total LCIII: Magola		LCIV: West budama					50,000
LCII: Not Specified	LCI: Podut area	<i>Construction of piped water supply system</i>			Source: Conditional transfer for Rural Wa		50,000
Total LCIII: Mulanda		LCIV: West budama					50,000
LCII: Mwelo	LCI: Mwello tank site area	<i>Construction of piped water supply system</i>			Source: Conditional transfer for Rural Wa		50,000
Total LCIII: Nagongera sub county		LCIV: West budama					71,948
LCII: Namwaya	LCI: Rutengo, palasi, Rukuli zones	<i>Construction of piped water supply system</i>			Source: Conditional transfer for Rural Wa		71,948
Total LCIII: Paya		LCIV: West budama					10,000
LCII: Nawire	LCI: Nawire HC	<i>Construction of piped water supply system</i>			Source: Conditional transfer for Rural Wa		10,000
Total LCIII: Rubongi		LCIV: West budama					15,000
LCII: Nyakesi	LCI: Nyakesi area	<i>Construction of piped water supply system</i>			Source: Conditional transfer for Rural Wa		15,000
Total LCIII: Sopsop		LCIV: West budama					10,000
LCII: Namwendia	LCI: Namwendia	<i>Construction of piped water supply system</i>			Source: Conditional transfer for Rural Wa		10,000
Total Cost of Output 098184:		158,100	0	0	315,457	0	315,457
Output:098184p PRDP-Construction of piped water supply system							
281503	Engineering and Design Studies & Plans for capital works	52,759					0
Total Cost of Output 098184p:		52,759					0
Total Cost of Capital Purchases		579,859	0	0	683,865	5,000	688,865
Total Cost of function Rural Water Supply and Sanitation		694,530	0	38,398	778,246	5,000	821,644
Total Cost of Water		694,530	0	38,398	778,246	5,000	821,644

Vote: 554 Tororo District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	712,247	352,204	244,749
District Unconditional Grant (Non-Wage)	34,111	11,587	39,352
District Unconditional Grant (Wage)	89,292	72,127	118,098
Locally Raised Revenues	485,219	190,770	74,868
Sector Conditional Grant (Non-Wage)	103,625	77,719	12,431
<i>Development Revenues</i>	15,600	0	29,611
District Discretionary Development Equalization Gran		0	29,611
Other Transfers from Central Government	15,600	0	0
Total Revenues	727,847	352,204	274,361
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	712,247	345,472	244,749
Wage	89,292	72,126	118,098
Non Wage	622,955	273,345	126,651
<i>Development Expenditure</i>	15,600	0	29,611
Domestic Development	15,600	0	29,611
Donor Development		0	0
Total Expenditure	727,847	345,472	274,361

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	89,292	118,098				118,098
213002 Incapacity, death benefits and funeral expenses	2,000					0
221011 Printing, Stationery, Photocopying and Binding	500		4,000			4,000
221012 Small Office Equipment	0		1,916			1,916
227001 Travel inland	0		18,651			18,651
227002 Travel abroad	1,500					0
Total Cost of Output 098301:	93,292	118,098	24,568			142,666
Output:098303 Tree Planting and Afforestation						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224006 Agricultural Supplies	10,000					0
227001 Travel inland	3,000		10,000			10,000
227004 Fuel, Lubricants and Oils	2,600					0
Total Cost of Output 098303:	15,600		11,000			11,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	1,500		2,500			2,500
222001 Telecommunications	0		100			100
227001 Travel inland	500		1,400			1,400
Total Cost of Output 098304:	2,000		4,000			4,000
Output:098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	0		500			500

Vote: 554 Tororo District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		0		1,000			1,000
222001 Telecommunications		0		100			100
227001 Travel inland		1,500		14,400			14,400
227004 Fuel, Lubricants and Oils		500					0
Total Cost of Output 098305:		2,000		16,000			16,000
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars		6,000					0
221011 Printing, Stationery, Photocopying and Binding		276		1,000			1,000
222001 Telecommunications		400		200			200
227001 Travel inland		1,500		9,800			9,800
227002 Travel abroad		2,000					0
Total Cost of Output 098306:		10,176		11,000			11,000
Output:098307 River Bank and Wetland Restoration							
221002 Workshops and Seminars		1,000					0
227001 Travel inland		200		4,000			4,000
227004 Fuel, Lubricants and Oils		800					0
Total Cost of Output 098307:		2,000		4,000			4,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		1,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		0		600			600
227001 Travel inland		411		2,223	5,000		7,223
227004 Fuel, Lubricants and Oils		700					0
Total Cost of Output 098308:		2,111		6,823	5,000		11,823
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		5,600					0
221011 Printing, Stationery, Photocopying and Binding		400					0
227001 Travel inland		4,000					0
227004 Fuel, Lubricants and Oils		2,000					0
Total Cost of Output 098308p:		12,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221002 Workshops and Seminars		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		1,600			1,600
222001 Telecommunications		0		400			400
224006 Agricultural Supplies		0			20,611		20,611
227001 Travel inland		1,200		12,058	4,000		16,058
227004 Fuel, Lubricants and Oils		800					0
Total Cost of Output 098309:		2,000		16,058	24,611		40,669
Output:098309p PRDP-Environmental Enforcement							
221011 Printing, Stationery, Photocopying and Binding		600					0
222001 Telecommunications		1,400					0
224006 Agricultural Supplies		50,449					0
227001 Travel inland		17,000					0
227004 Fuel, Lubricants and Oils		12,000					0
Total Cost of Output 098309p:		81,449					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221002 Workshops and Seminars		0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding		500		2,000			2,000
221012 Small Office Equipment		0		1,000			1,000

Vote: 554 Tororo District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications	500					0
223002 Rates	485,219					0
227001 Travel inland	6,000		5,926			5,926
227004 Fuel, Lubricants and Oils	5,000					0
<i>Total Cost of Output 098310:</i>	497,219		12,926			12,926
<i>Output:098311 Infrastructure Planning</i>						
221002 Workshops and Seminars	2,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	500		2,877			2,877
221012 Small Office Equipment	0		2,000			2,000
222001 Telecommunications	500					0
227001 Travel inland	3,000		12,400			12,400
227004 Fuel, Lubricants and Oils	2,000					0
<i>Total Cost of Output 098311:</i>	8,000		20,277			20,277
Total Cost of Higher LG Services	727,847	118,098	126,652	29,611		274,361
Total Cost of function Natural Resources Management	727,847	118,098	126,652	29,611		274,361
Total Cost of Natural Resources	727,847	118,098	126,652	29,611		274,361

Vote: 554 Tororo District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,094,667	376,041	314,452
District Unconditional Grant (Non-Wage)	12,000	6,782	12,000
District Unconditional Grant (Wage)	256,357	112,266	172,621
Locally Raised Revenues	17,347	1,110	20,696
Other Transfers from Central Government	698,440	172,990	
Sector Conditional Grant (Non-Wage)	110,523	82,893	109,134
<i>Development Revenues</i>	118,680	118,400	1,771,592
District Discretionary Development Equalization Grant	118,680	118,400	
Other Transfers from Central Government		0	1,767,244
Transitional Development Grant		0	4,348
Total Revenues	1,213,347	494,441	2,086,044
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,094,667	206,725	314,452
Wage	256,357	112,266	172,621
Non Wage	838,310	94,459	141,830
<i>Development Expenditure</i>	118,680	113,230	1,771,592
Domestic Development	118,680	#####	1,771,592
Donor Development		0	0
Total Expenditure	1,213,347	319,955	2,086,044

(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>	2015/16 Approved Budget			2016/17 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 govt. units (Current)	118,680					0
<i>Total Cost of Output 108151:</i>		118,680				0
Total Cost of Lower Local Services		118,680				0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	256,357	172,621				172,621
213001 Medical expenses (To employees)	500		800			800
213002 Incapacity, death benefits and funeral expenses	1,000					0
221007 Books, Periodicals & Newspapers	249		939			939
221008 Computer supplies and Information Technology (IT)	2,000		0	2,500		2,500
221011 Printing, Stationery, Photocopying and Binding	0		3,087			3,087
221016 IFMS Recurrent costs	200					0
223005 Electricity	300		1,200			1,200
223006 Water	300		687			687
227001 Travel inland	15,000		22,000			22,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228002 Maintenance - Vehicles	500		1,000			1,000
<i>Total Cost of Output 108101:</i>		276,406	172,621	31,713	2,500	206,834

Vote: 554 Tororo District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108102 Probation and Welfare Support						
221008 Computer supplies and Information Technology (IT)	200					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	300		500			500
221012 Small Office Equipment	0		449			449
227001 Travel inland	1,000		1,157			1,157
227004 Fuel, Lubricants and Oils	246					0
Total Cost of Output 108102:	2,246		2,106			2,106
Output:108103 Social Rehabilitation Services						
221009 Welfare and Entertainment	800		243			243
221011 Printing, Stationery, Photocopying and Binding	200		300			300
227001 Travel inland	2,978		3,400			3,400
Total Cost of Output 108103:	3,978		3,943			3,943
Output:108105 Adult Learning						
221007 Books, Periodicals & Newspapers	500					0
221008 Computer supplies and Information Technology (IT)	1,000		205			205
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	500		700			700
227001 Travel inland	22,274		19,000			19,000
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 108105:	25,774		21,905			21,905
Output:108106 Support to Public Libraries						
227001 Travel inland	678					0
228003 Maintenance – Machinery, Equipment & Furniture	800					0
Total Cost of Output 108106:	1,478					0
Output:108107 Gender Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	500		300			300
227001 Travel inland	1,000		700			700
Total Cost of Output 108107:	1,500		1,000			1,000
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	30,000					0
221011 Printing, Stationery, Photocopying and Binding	3,000					0
227001 Travel inland	665,440					0
Total Cost of Output 108108:	698,440					0
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	0		1,800			1,800
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	3,000					0
221011 Printing, Stationery, Photocopying and Binding	300		700			700
221012 Small Office Equipment	0		300			300
227001 Travel inland	5,412		5,086			5,086
Total Cost of Output 108109:	9,212		7,886			7,886
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	3,500					0
221008 Computer supplies and Information Technology (IT)	1,000					0
221009 Welfare and Entertainment	4,000					0
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel inland	53,740		58,691			58,691

Vote: 554 Tororo District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
228002	Maintenance - Vehicles	500		700			700	
282101	Donations	0		2,500			2,500	
Total Cost of Output 108110:		63,240		62,391			62,391	
Output:108111 Culture mainstreaming								
221009	Welfare and Entertainment	0		300			300	
221011	Printing, Stationery, Photocopying and Binding	500		100			100	
227001	Travel inland	1,410		600			600	
Total Cost of Output 108111:		1,910		1,000			1,000	
Output:108112 Work based inspections								
221007	Books, Periodicals & Newspapers	0		100			100	
221011	Printing, Stationery, Photocopying and Binding	300		150			150	
227001	Travel inland	700		600			600	
282104	Compensation to 3rd Parties	0		150			150	
Total Cost of Output 108112:		1,000		1,000			1,000	
Output:108113 Labour dispute settlement								
221009	Welfare and Entertainment	500					0	
221011	Printing, Stationery, Photocopying and Binding	200		100			100	
227001	Travel inland	839		550			550	
282104	Compensation to 3rd Parties	0		350			350	
Total Cost of Output 108113:		1,539		1,000			1,000	
Output:108114 Representation on Women's Councils								
221001	Advertising and Public Relations	0		286			286	
221002	Workshops and Seminars	0		1,600			1,600	
221008	Computer supplies and Information Technology (IT)	300					0	
221009	Welfare and Entertainment	3,000					0	
221010	Special Meals and Drinks	0		100			100	
221011	Printing, Stationery, Photocopying and Binding	300		200			200	
227001	Travel inland	4,344		5,700			5,700	
Total Cost of Output 108114:		7,944		7,886			7,886	
Total Cost of Higher LG Services		1,094,667	172,621	141,830	2,500		316,952	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108175 Non Standard Service Delivery Capital								
312203	Furniture & Fixtures	0	0	0	1,848	0	1,848	
Total LCIII: Eastern division							1,848	
<i>LCII: Amagoro B</i>		<i>LCI: Community based services dep</i>					<i>LCIV: Tororo Municipality</i>	
		<i>Procured modern shelf and 2 office executive chairs</i>					<i>Source:Transitional Development Grant</i>	
312301	Cultivated Assets	0	0	0	300,116	0	300,116	
Total LCIII: Not Specified							300,116	
<i>LCII: Not Specified</i>		<i>LCI: All Sub counties and Town cou</i>					<i>LCIV: Not Specified</i>	
		<i>Transfers of Youth livelihood funds to all sub counties</i>					<i>Source:Not Specified</i>	

Vote: 554 Tororo District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
314201	Materials and supplies	0	0	0	1,467,128	0	1,467,128
Total LCIII: Kwapa		LCIV: Tororo county					69,863
LCII: Kwapa	LCI: Kwapa sub county	Transfer of NUSAF funds to Kwapa			Source:Development Grant		69,863
Total LCIII: Malaba town council		LCIV: Tororo county					69,863
LCII: Akolodong	LCI: Malaba T/C	Transfer of NUSAF funds to Malaba T/C			Source:Development Grant		69,863
Total LCIII: Mella		LCIV: Tororo county					69,863
LCII: Mella	LCI: Mella sub county	Transfer of NUSAF funds to Mella			Source:Development Grant		69,863
Total LCIII: Merikit		LCIV: Tororo county					69,863
LCII: Merikit	LCI: Merikit sub county	Transfer of NUSAF funds to Merikit			Source:Development Grant		69,863
Total LCIII: Molo		LCIV: Tororo county					69,863
LCII: Molo	LCI: Molo sub county	Transfer of NUSAF funds to Molo			Source:Development Grant		69,863
Total LCIII: Mukuju		LCIV: Tororo county					69,863
LCII: Mukuju	LCI: Mukuju sub county	Transfer of NUSAF funds to Mukuju			Source:Development Grant		69,863
Total LCIII: Osukuru		LCIV: Tororo county					69,863
LCII: Osukuru	LCI: Osukuru sub county	Transfer of NUSAF funds to Osukuru			Source:Development Grant		69,863
Total LCIII: Eastern division		LCIV: Tororo Municipality					69,863
LCII: Amagoro B	LCI: Eastern division	Transfer of NUSAF funds to Eastern Division			Source:Development Grant		69,863
Total LCIII: Western division		LCIV: Tororo Municipality					69,863
LCII: Central	LCI: Western division	Transfer of NUSAF funds to Western Division			Source:Development Grant		69,863
Total LCIII: Iyolwa		LCIV: West budama					69,863
LCII: Iyolwa	LCI: Iyolwa sub county	Transfer of NUSAF funds to Iyolwa			Source:Development Grant		69,863
Total LCIII: Kirewa		LCIV: West budama					69,863
LCII: Kirewa	LCI: Kirewa sub county	Transfer of NUSAF funds to Kirewa			Source:Development Grant		69,863
Total LCIII: Kisoko		LCIV: West budama					69,863
LCII: Kisoko	LCI: Kisoko sub county	Transfer of NUSAF funds to Kisoko			Source:Development Grant		69,863
Total LCIII: Magola		LCIV: West budama					69,863
LCII: Magola	LCI: Magola sub county	Transfer of NUSAF funds to Magola			Source:Development Grant		69,863
Total LCIII: Mulanda		LCIV: West budama					69,863
LCII: Mulanda	LCI: Mulanda sub county	Transfer of NUSAF funds to Mulanda			Source:Development Grant		69,863
Total LCIII: Nabuyoga		LCIV: West budama					69,863
LCII: Nabuyoga	LCI: Nabuyoga sub county	Transfer of NUSAF funds to Nabuyoga			Source:Development Grant		69,863
Total LCIII: Nagongera sub county		LCIV: West budama					69,863
LCII: Katajula	LCI: Nagongera sub county	Transfer of NUSAF funds to Nagongera S/C			Source:Development Grant		69,863
Total LCIII: Nagongera town council		LCIV: West budama					69,863
LCII: Central	LCI: Nagongera town council	Transfer of NUSAF funds to Nagongera T/C			Source:Development Grant		69,863
Total LCIII: Paya		LCIV: West budama					69,863
LCII: Paya	LCI: Paya sub county	Transfer of NUSAF funds to Paya			Source:Development Grant		69,863
Total LCIII: Petta		LCIV: West budama					69,863
LCII: Petta	LCI: Petta sub county	Transfer of NUSAF funds to Petta			Source:Development Grant		69,863
Total LCIII: Rubongi		LCIV: West budama					69,863
LCII: Panyangasi	LCI: Rubongi sub county	Transfer of NUSAF funds to Rubongi			Source:Development Grant		69,863
Total LCIII: Sopsop		LCIV: West budama					69,863
LCII: Sop-Sop	LCI: Sopsop sub county	Transfer of NUSAF funds to Sopsop			Source:Development Grant		69,863
Total Cost of Output 108175:		0	0	0	1,769,092	0	1,769,092
Total Cost of Capital Purchases		0	0	0	1,769,092	0	1,769,092
Total Cost of function Community Mobilisation and Empowerment		1,213,347	172,621	141,830	1,771,592	0	2,086,044
Total Cost of Community Based Services		1,213,347	172,621	141,830	1,771,592	0	2,086,044

Vote: 554 Tororo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	176,425	119,632	159,763
District Unconditional Grant (Non-Wage)	34,111	33,093	75,079
District Unconditional Grant (Wage)	52,282	33,728	44,969
Locally Raised Revenues	45,216	19,199	39,715
Support Services Conditional Grant (Non-Wage)	44,816	33,612	
<i>Development Revenues</i>	45,042	9,526	92,211
District Discretionary Development Equalization Gran	40,947	9,526	92,211
Locally Raised Revenues	4,095	0	
Total Revenues	221,467	129,158	251,975
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	176,425	101,726	159,763
Wage	52,282	33,727	44,969
Non Wage	124,143	67,999	114,794
<i>Development Expenditure</i>	45,042	9,526	92,211
Domestic Development	45,042	9,526	92,211
Donor Development		0	0
Total Expenditure	221,467	111,252	251,975

(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>	2015/16 Approved Budget			2016/17 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	52,282	44,969				44,969
213001 Medical expenses (To employees)	8,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,440		5,440			5,440
222001 Telecommunications	1,500		1,500			1,500
222003 Information and communications technology (ICT)	9,476		8,116			8,116
223005 Electricity	1,800		2,800			2,800
227001 Travel inland	6,000		17,000			17,000
228002 Maintenance - Vehicles	12,000		6,000			6,000
228003 Maintenance – Machinery, Equipment & Furniture	5,442		1,442			1,442
Total Cost of Output 138301:	98,940	44,969	45,298			90,267
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	27,099		19,099			19,099
221008 Computer supplies and Information Technology (IT)	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		10,000			10,000
227001 Travel inland	6,000		10,000			10,000
Total Cost of Output 138302:	33,099		43,099			43,099
<i>Output:138303 Statistical data collection</i>						
221002 Workshops and Seminars	4,000		3,000			3,000
227001 Travel inland	12,425		7,389			7,389

Vote: 554 Tororo District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138303:</i>		16,425		10,389			10,389
<i>Output:138304 Demographic data collection</i>							
221002	Workshops and Seminars	1,000					0
227001	Travel inland	4,361		5,000			5,000
<i>Total Cost of Output 138304:</i>		5,361		5,000			5,000
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
227001	Travel inland	53,993		11,008	92,211		103,219
<i>Total Cost of Output 138309:</i>		53,993		11,008	92,211		103,219
Total Cost of Higher LG Services		207,818	44,969	114,794	92,211		251,975
Total Cost of function Local Government Planning Services		207,818	44,969	114,794	92,211		251,975
Total Cost of Planning		207,818	44,969	114,794	92,211		251,975

Vote: 554 Tororo District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	145,639	31,016	76,533
District Unconditional Grant (Non-Wage)	34,111	12,787	24,373
District Unconditional Grant (Wage)	57,197	14,224	18,785
Locally Raised Revenues	49,311	240	33,375
Support Services Conditional Grant (Non-Wage)	5,020	3,765	
Total Revenues	145,639	31,016	76,533
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	145,639	28,788	76,533
Wage	57,197	14,224	18,785
Non Wage	88,442	14,564	57,748
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	145,639	28,788	76,533

(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>	2015/16 Approved Budget			2016/17 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	57,197	18,785				18,785
213001 Medical expenses (To employees)	1,431					0
213002 Incapacity, death benefits and funeral expenses	1,600					0
221003 Staff Training	1,401					0
221008 Computer supplies and Information Technology (IT)	2,655					0
221011 Printing, Stationery, Photocopying and Binding	13,315		4,000			4,000
227001 Travel inland	0		10,000			10,000
228002 Maintenance - Vehicles	3,700		3,782			3,782
Total Cost of Output 148201:	81,298	18,785	17,782			36,567
<i>Output:148202 Internal Audit</i>						
221008 Computer supplies and Information Technology (IT)	0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000
227001 Travel inland	64,341		29,966			29,966
Total Cost of Output 148202:	64,341		39,966			39,966
Total Cost of Higher LG Services	145,639	18,785	57,748			76,533
Total Cost of function Internal Audit Services	145,639	18,785	57,748			76,533
Total Cost of Internal Audit	145,639	18,785	57,748			76,533

Vote: 554 Tororo District

C: Status of Arrears

Vote: 554 Tororo District
