**Part I: Higher Local Government Budget Estimates**

### SECTION A: Overview of Revenues and Expenditures

#### A1: Revenue Performance and Plans by Source

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>2,165,492</td>
<td>792,329</td>
<td>1,578,001</td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>4,907,886</td>
<td>728,537</td>
<td>1,069,446</td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>5,645,370</td>
<td>3,685,674</td>
<td>5,704,773</td>
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<tr>
<td>Other Government Transfers</td>
<td>5,784,447</td>
<td>2,228,781</td>
<td>1,188,903</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>18,503,194</strong></td>
<td><strong>7,435,321</strong></td>
<td><strong>9,541,122</strong></td>
</tr>
</tbody>
</table>

#### A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
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<tbody>
<tr>
<td>Administration</td>
<td>2,692,075</td>
<td>1,579,946</td>
<td>1,414,082</td>
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<tr>
<td>Finance</td>
<td>7,422,775</td>
<td>322,147</td>
<td>461,614</td>
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<tr>
<td>Statutory Bodies</td>
<td>179,929</td>
<td>109,521</td>
<td>249,587</td>
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<tr>
<td>Production and Marketing</td>
<td>65,915</td>
<td>65,372</td>
<td>153,972</td>
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<tr>
<td>Health</td>
<td>649,292</td>
<td>404,993</td>
<td>1,031,838</td>
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<td>Education</td>
<td>3,867,054</td>
<td>2,885,131</td>
<td>4,291,261</td>
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<td>Roads and Engineering</td>
<td>3,343,861</td>
<td>1,945,931</td>
<td>1,090,752</td>
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<tr>
<td>Natural Resources</td>
<td>78,820</td>
<td>29,031</td>
<td>142,128</td>
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<tr>
<td>Community Based Services</td>
<td>91,752</td>
<td>36,670</td>
<td>579,272</td>
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<tr>
<td>Planning</td>
<td>63,270</td>
<td>29,103</td>
<td>48,913</td>
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<tr>
<td>Internal Audit</td>
<td>48,451</td>
<td>27,476</td>
<td>77,704</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>18,503,194</strong></td>
<td><strong>7,435,321</strong></td>
<td><strong>9,541,122</strong></td>
</tr>
<tr>
<td>o/w: Wage</td>
<td>4,273,889</td>
<td>3,205,417</td>
<td>4,909,822</td>
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<tr>
<td>Non-Wage Recurrent</td>
<td>3,909,286</td>
<td>2,095,112</td>
<td>3,721,854</td>
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<tr>
<td>Domestic Devt</td>
<td>10,320,019</td>
<td>2,134,792</td>
<td>909,446</td>
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<td>Donor Devt</td>
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## A3: Revenue Performance, Plans and Projections by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td>2,165,492</td>
<td>792,329</td>
<td>1,578,001</td>
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<tr>
<td>Advertisements/Bill Boards</td>
<td>31,485</td>
<td>8,510</td>
<td>30,000</td>
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<td>Animal &amp; Crop Husbandry related Levies</td>
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<td>Application Fees</td>
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<td>Business licenses</td>
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<td>120,000</td>
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<td>Court Filing Fees</td>
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<td>4,000</td>
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<td>Educational/Instruction related levies</td>
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<td>Ground rent</td>
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<td>175,000</td>
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<td>Inspection Fees</td>
<td>15,180</td>
<td>2,406</td>
<td>10,900</td>
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<td>Land Fees</td>
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<td>Liquor licenses</td>
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<td>Local Hotel Tax</td>
<td>52,440</td>
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<td>Local Services Tax</td>
<td>129,290</td>
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<td>Market/Gate Charges</td>
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<td>84,000</td>
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<td>Miscellaneous receipts/income</td>
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<td>183,174</td>
<td>101,100</td>
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<td>Park Fees</td>
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<td>Property related Duties/Fees</td>
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<td>510,000</td>
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<td>Refuse collection charges/Public convenience</td>
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<td>Registration (e.g. Births, Deaths, Marriages, etc.) fees</td>
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<td>Registration of Businesses</td>
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<td>5,000</td>
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<td>Stamp duty</td>
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<td>Street Parking fees</td>
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<td>54,000</td>
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<td>VAT paid Government on Local Goods and Services</td>
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<td><strong>2a. Discretionary Government Transfers</strong></td>
<td>4,907,886</td>
<td>728,537</td>
<td>1,069,446</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>4,197,607</td>
<td>189,839</td>
<td>229,462</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
<td>245,398</td>
<td>190,038</td>
<td>271,036</td>
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</table>
## Urban Unconditional Grant (Wage)

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Amount</th>
<th>Budgeted Amount</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
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<td>348,660</td>
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</table>

## 2b. Conditional Government Transfer

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Amount</th>
<th>Budgeted Amount</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>3,809,009</td>
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<td>4,340,875</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>228,427</td>
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<td>Sector Development Grant</td>
<td>68,251</td>
<td>68,251</td>
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<tr>
<td>Transitional Development Grant</td>
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<td>0</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
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<td>101,353</td>
<td>35,705</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>0</td>
<td>0</td>
<td>10,456</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>217,225</td>
<td>162,919</td>
<td>250,967</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>357,290</td>
<td>267,967</td>
<td>442,451</td>
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</tbody>
</table>

## 2c. Other Government Transfer

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Amount</th>
<th>Budgeted Amount</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project</td>
<td>0</td>
<td>37,435</td>
<td>0</td>
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<td>National Medical Stores (NMS)</td>
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<td>0</td>
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<tr>
<td>Support to PLE (UNEB)</td>
<td>0</td>
<td>3,935</td>
<td>0</td>
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<tr>
<td>Uganda Road Fund (URF)</td>
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<td>302,214</td>
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<td>Uganda Women Enterpreneurship Program(UWEP)</td>
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<td>0</td>
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<td>Youth Livelihood Programme (YLP)</td>
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<td>240,000</td>
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<tr>
<td>Unspent balances - Other Government Transfers</td>
<td>5,784,447</td>
<td>1,885,197</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Support to Production Extension Services</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3. Donor</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>

## Total Revenues shares

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved Amount</th>
<th>Budgeted Amount</th>
<th>Variance</th>
</tr>
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<tbody>
<tr>
<td>Total Revenues shares</td>
<td>18,503,194</td>
<td>7,435,321</td>
<td>9,541,122</td>
</tr>
</tbody>
</table>

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### SECTION B: Workplan Summary

#### Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurent Revenues</strong></td>
<td>1,404,763</td>
<td>920,019</td>
<td>1,188,105</td>
</tr>
<tr>
<td>General Public Service Pension Arrears (Budgeting)</td>
<td>101,353</td>
<td>101,353</td>
<td>35,705</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>357,290</td>
<td>267,967</td>
<td>442,451</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>488,849</td>
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<td>182,257</td>
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<td>Other Transfers from Central Government</td>
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<tr>
<td>Pension for Local Governments</td>
<td>217,225</td>
<td>162,919</td>
<td>250,967</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>0</td>
<td>0</td>
<td>10,456</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
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<td>239,525</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>481,886</td>
<td>359,727</td>
<td>93,000</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>93,000</td>
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<td>Other Transfers from Central Government</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>190,439</td>
<td>189,839</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>1,886,649</td>
<td>1,279,746</td>
<td>1,281,105</td>
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</table>

B2: Breakdown of Workplan Expenditures

#### Recurent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>168,206</td>
<td>79,477</td>
<td>239,525</td>
</tr>
<tr>
<td>Non Wage</td>
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#### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>481,886</td>
<td>250,627</td>
<td>93,000</td>
</tr>
<tr>
<td>Donor Development</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,886,649</td>
<td>896,746</td>
<td>1,281,105</td>
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B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration
### Ushs Thousands

#### Approved Budget for FY 2017/18

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<td>138101</td>
<td>Operation of the Administration Department</td>
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<tr>
<td>211101</td>
<td>General Staff Salaries</td>
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<td>239,525</td>
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<tr>
<td>211102</td>
<td>Contract Staff Salaries (Incl. Casuals, Temporary)</td>
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<td>0</td>
<td>19,200</td>
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<td>211103</td>
<td>Allowances</td>
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<td>213002</td>
<td>Incapacity, death benefits and funeral expenses</td>
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<td>Workshops and Seminars</td>
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<td>Staff Training</td>
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<td>Books, Periodicals &amp; Newspapers</td>
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<td>Welfare and Entertainment</td>
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<td>Printing, Stationery, Photocopying and Binding</td>
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<td>222002</td>
<td>Postage and Courier</td>
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<td>223005</td>
<td>Electricity</td>
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**Vote:** 764 Tororo Municipal Council

**FY 2018/19**

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## LG Approved Budget Estimates

### Vote: 764 Tororo Municipal Council

#### FY 2018/19

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#### 138103 Capacity Building for HLG

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Generated on 24/07/2018 01:06
## Vote: 764 Tororo Municipal Council

### FY 2018/19

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## 138112 Information collection and management

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## 138113 Procurement Services

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**Total Cost of Class of Output Higher LG Services**

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## 03 Capital Purchases

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**Total Cost of Class of Output Capital Purchases**

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**Total cost of District and Urban Administration**

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**Total cost of Administration**

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# Finance

## B1: Overview of Workplan Revenues and Expenditures by Source

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<td>166,699</td>
<td>20,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>3,699</td>
<td>20,000</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>3,193,000</td>
<td>163,000</td>
<td>0</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>4,007,168</td>
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</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>7,422,775</td>
<td>322,147</td>
<td>444,324</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
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<tr>
<td>Wage</td>
<td>81,303</td>
<td>60,977</td>
<td>98,577</td>
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<tr>
<td>Non Wage</td>
<td>141,304</td>
<td>90,406</td>
<td>325,747</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>7,200,168</td>
<td>163,000</td>
<td>20,000</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
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<td><strong>Total Expenditure</strong></td>
<td>7,422,775</td>
<td>314,383</td>
<td>444,324</td>
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## B2: Expenditure Details by Programme, Output Class, Output and Item

### 1481 Financial Management and Accountability(LG)

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>148101 LG Financial Management services</strong></td>
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<td></td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>81,303</td>
<td>98,577</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>0</td>
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</table>
## Vote:764 Tororo Municipal Council

<table>
<thead>
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<th>Code</th>
<th>Description</th>
<th>FY 2018/19</th>
</tr>
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<tr>
<td>221103</td>
<td>Allowances</td>
<td>25,610</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
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</tr>
<tr>
<td>221006</td>
<td>Commissions and related charges</td>
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</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>800</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>500</td>
</tr>
<tr>
<td>221013</td>
<td>Bad Debts</td>
<td>0</td>
</tr>
<tr>
<td>221017</td>
<td>Subscriptions</td>
<td>1,000</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>2,000</td>
</tr>
<tr>
<td>223001</td>
<td>Property Expenses</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,400</td>
</tr>
<tr>
<td>227002</td>
<td>Travel abroad</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,000</td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td></td>
<td>124,303</td>
</tr>
<tr>
<td>148102</td>
<td>Revenue Management and Collection Services</td>
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</tr>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>6,317</td>
</tr>
<tr>
<td>213001</td>
<td>Medical expenses (To employees)</td>
<td>600</td>
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<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
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</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>4,400</td>
</tr>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
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<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td>221012</td>
<td>Small Office Equipment</td>
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<tr>
<td>221017</td>
<td>Subscriptions</td>
<td>600</td>
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<td>222001</td>
<td>Telecommunications</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
<td>10,614</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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</tr>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
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<tr>
<td><strong>Total Cost of Output 02</strong></td>
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<td>39,256</td>
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<td>148103</td>
<td>Budgeting and Planning Services</td>
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<tr>
<td>211103</td>
<td>Allowances</td>
<td>5,230</td>
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**Total Cost of Output 03**: 163,559

**Total Cost of Output 04**: 22,961

**Total Cost of Output 05**: 330,780

**Total Cost of Output 06**: 45,317

**Total Cost of Output 07**: 3,721

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### LG Approved Budget Estimates

#### Vote: 764 Tororo Municipal Council  
**FY 2018/19**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted Amount</th>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>5,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>3,500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,060</td>
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<td>227001 Travel inland</td>
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<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td><strong>20,000</strong></td>
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**148104 LG Expenditure management Services**

<table>
<thead>
<tr>
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<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>2,561</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>1,200</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,600</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,350</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,100</td>
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<td>221012 Small Office Equipment</td>
<td>200</td>
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<td>222001 Telecommunications</td>
<td>2,400</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>8,100</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,800</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>2,500</td>
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<tr>
<td><strong>Total Cost of Output 04</strong></td>
<td><strong>25,811</strong></td>
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**148105 LG Accounting Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>1,200</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>600</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>1,000</td>
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<tr>
<td>222001 Telecommunications</td>
<td>1,200</td>
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<tr>
<td>227001 Travel inland</td>
<td>4,738</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,600</td>
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<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>200</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
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<tr>
<td><strong>Total Cost of Output 05</strong></td>
<td><strong>13,238</strong></td>
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## 148106 Integrated Financial Management System

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<thead>
<tr>
<th>Output Type</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
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<td>0</td>
<td>9,272</td>
<td>0</td>
<td>0</td>
<td>9,272</td>
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<tr>
<td>Workshops and Seminars</td>
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<td>0</td>
<td>6,370</td>
<td>0</td>
<td>0</td>
<td>6,370</td>
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<tr>
<td>Welfare and Entertainment</td>
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<td>0</td>
<td>728</td>
<td>0</td>
<td>0</td>
<td>728</td>
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<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
<td>6,000</td>
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<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 06</strong></td>
<td>0</td>
<td>0</td>
<td>32,370</td>
<td>0</td>
<td>0</td>
<td>32,370</td>
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</table>

**Total Cost of Class of Output Higher LG Services** | 222,607 | 98,577 | 325,747 | 0 | 0 | 424,324 |

## 148172 Administrative Capital

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<thead>
<tr>
<th>Capital Item</th>
<th>Total</th>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<tbody>
<tr>
<td>Non-Residential Buildings</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Transport Equipment</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Cost of Output 72</strong></td>
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<td>0</td>
<td>0</td>
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## 148175 Vehicles and Other Transport Equipment

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<tr>
<th>Capital Item</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transport Equipment</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
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<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
</tr>
</tbody>
</table>

**Total Cost of Class of Output Capital Purchases** | 7,200,168 | 0    | 0        | 20,000  | 0     | 20,000 |

**Total cost of Financial Management and Accountability(LG)** | 7,422,775 | 98,577 | 325,747 | 20,000 | 0 | 444,324 |

**Total cost of Finance** | 7,422,775 | 98,577 | 325,747 | 20,000 | 0 | 444,324 |
## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>179,929</td>
<td>106,948</td>
<td>219,387</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>145,859</td>
<td>69,814</td>
<td>114,250</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<td>11,580</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
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<td>25,554</td>
<td>34,000</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>179,929</td>
<td>106,948</td>
<td>219,387</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>34,070</td>
<td>25,548</td>
<td>34,000</td>
</tr>
<tr>
<td>Non Wage</td>
<td>145,859</td>
<td>81,394</td>
<td>185,387</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>179,929</td>
<td>106,942</td>
<td>219,387</td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1382 Local Statutory Bodies</strong></td>
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<td>138201 LG Council Adminstration services</td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>34,070</td>
<td>34,000</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>11,000</td>
<td>0</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>5,000</td>
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<td>221003 Staff Training</td>
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### Vote:764 Tororo Municipal Council

#### FY 2018/19

<table>
<thead>
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<th>Description</th>
<th>Budget 2018/19</th>
<th>Budget 2017/18</th>
<th>Budget 2016/17</th>
<th>Budget 2015/16</th>
<th>Budget 2014/15</th>
<th>Budget 2013/14</th>
<th>Total Cost of Output 01</th>
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<tbody>
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<td>221005 Hire of Venue (chairs, projector, etc)</td>
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<td>0</td>
<td>0</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>3,000</td>
<td>1,825</td>
<td>0</td>
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<td>0</td>
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<td>221008 Computer supplies and Information Technology (IT)</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>15,859</td>
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<tr>
<td>221010 Special Meals and Drinks</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
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<td>0</td>
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<td>0</td>
<td>2,000</td>
</tr>
<tr>
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<td>0</td>
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<td>0</td>
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<td>224004 Cleaning and Sanitation</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100</td>
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<td>0</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>273102 Incapacity, death benefits and funeral expenses</td>
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<td>0</td>
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<td>0</td>
<td>1,000</td>
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**Total Cost of Output 01:** 81,504

#### Total Cost of Output 04

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**Total Cost of Output 04:** 15,859

#### Total Cost of Output 02

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<th>Budget 2018/19</th>
<th>Budget 2017/18</th>
<th>Budget 2016/17</th>
<th>Budget 2015/16</th>
<th>Budget 2014/15</th>
<th>Budget 2013/14</th>
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**Total Cost of Output 04:** 15,859

#### Total Cost of Output 04

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**Total Cost of Output 04:** 15,859
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<tr>
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**138206 LG Political and executive oversight**

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<td>213001</td>
<td>Medical expenses (To employees)</td>
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<td>221002</td>
<td>Workshops and Seminars</td>
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<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>1,000</td>
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<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
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<tr>
<td>221010</td>
<td>Special Meals and Drinks</td>
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<tr>
<td>221011</td>
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<td>227001</td>
<td>Travel inland</td>
<td>5,000</td>
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<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
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**138207 Standing Committees Services**

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<td>222001</td>
<td>Telecommunications</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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**Total Cost of Class of Output Higher LG Services**

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**Production and Marketing**

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

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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>Recurent Revenues</strong></td>
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<td>65,372</td>
<td>124,525</td>
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<td>65,372</td>
<td>137,416</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td><strong>Recurent Expenditure</strong></td>
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**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

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<td>Total Wage Non Wage GoU Dev Donor Total</td>
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<td>211103 Allowances</td>
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Generated on 24/07/2018 01:06
## Vote: 764 Tororo Municipal Council
### FY 2018/19

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<th>GoU Dev</th>
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<table>
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<th>Non Wage</th>
<th>GoU Dev</th>
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<table>
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<th>Non Wage</th>
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<table>
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<th>Non Wage</th>
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<table>
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<th>Code</th>
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<th>GoU Dev</th>
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<table>
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<table>
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## Tororo Municipal Council

### FY 2018/19

#### 222001 Telecommunications
- Amount: 2,400
- Total Cost of Output 01: 45,000

#### 224006 Agricultural Supplies
- Amount: 5,000
- Total Cost of Output 01: 45,000

#### 227004 Fuel, Lubricants and Oils
- Amount: 1,000
- Total Cost of Output 01: 45,000

### Total Cost of Output 01
- Amount: 45,000

#### 018202 Crop disease control and marketing
- 211103 Allowances
  - Amount: 1,000
- Total Cost of Output 02: 1,000

#### 018203 Farmer Institution Development
- 221011 Printing, Stationery, Photocopying and Binding
  - Amount: 1,000
- 224006 Agricultural Supplies
  - Amount: 3,000
- Total Cost of Output 03: 4,000

#### 018206 Vermin control services
- 211103 Allowances
  - Amount: 500
- 227001 Travel inland
  - Amount: 500
- Total Cost of Output 06: 1,000

#### 018207 Tsetse vector control and commercial insects farm promotion
- 211103 Allowances
  - Amount: 1,000
- 224006 Agricultural Supplies
  - Amount: 2,915
- 227001 Travel inland
  - Amount: 4,000
- Total Cost of Output 07: 7,915

#### 018209 Support to DATICs
- 211103 Allowances
  - Amount: 2,000
- Total Cost of Output 09: 2,000

### Total Cost of Class of Output Higher LG Services
- Amount: 60,915

### Total Cost of District Production Services
- Amount: 60,915

#### 0183 District Commercial Services

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<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget Estimates for FY 2018/19</th>
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Generated on 24/07/2018 01:06
## Vote: 764 Tororo Municipal Council

### FY 2018/19

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<th>201801 Travel inland</th>
<th>018302 Enterprise Development Services</th>
<th>018303 Market Linkage Services</th>
<th>018304 Cooperatives Mobilisation and Outreach Services</th>
<th>018305 Tourism Promotional Services</th>
<th>018306 Industrial Development Services</th>
<th>018308 Sector Management and Monitoring</th>
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<td>9,000</td>
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<td>227002 Travel abroad</td>
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## Vote: 764 Tororo Municipal Council

### FY 2018/19

<table>
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<tr>
<th>Total Cost of Output 08</th>
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<tbody>
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<td>9,000</td>
<td>50,951</td>
<td>0</td>
<td>0</td>
<td>59,951</td>
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<tr>
<td>Total cost of District Commercial Services</td>
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<td>9,000</td>
<td>50,951</td>
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<td>0</td>
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<td>Total cost of Production and Marketing</td>
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<td>90,525</td>
<td>12,891</td>
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**Health**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Locally Raised Revenues</td>
<td>38,617</td>
<td>19,525</td>
<td>102,578</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>57,670</td>
<td>44,739</td>
<td>59,652</td>
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<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>420,684</td>
<td>315,513</td>
<td>668,257</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<td>25,216</td>
<td>121,789</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>25,216</td>
<td>103,750</td>
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<td>18,039</td>
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<tr>
<td>Transitional Development Grant</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>649,292</td>
<td>404,993</td>
<td>958,116</td>
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</table>

**B: Breakdown of Workplan Expenditures**

| **Recurrent Expenditure** |                           |                                               |                                |
| Wage                       | 420,684                    | 315,513                                       | 668,257                        |
| Non Wage                   | 163,607                    | 48,445                                        | 168,071                        |

| **Development Expenditure** |                           |                                               |                                |
| Domestic Development       | 65,000                     | 6,938                                         | 121,789                        |
| Donor Development           | 0                           | 0                                             | 0                             |
| **Total Expenditure**       | 649,291                    | 370,896                                       | 958,116                        |

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

**0881 Primary Healthcare**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total, Wage, Non Wage, GoU Dev, Donor, Total</td>
<td></td>
</tr>
<tr>
<td>088101 Public Health Promotion</td>
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<td></td>
</tr>
</tbody>
</table>

| 08810101 Travel inland | 0, 0, 3,394, 0, 0 | 3,394 |
| Total Cost of Output 01 | 0, 0, 3,394, 0, 0 | 3,394 |

**088104 Medical Supplies for Health Facilities**

| 088104 Medical Supplies for Health Facilities | 54,451 | 0, 0, 0, 0, 0 | 0 |
## LG Approved Budget Estimates

### Vote: 764 Tororo Municipal Council

**FY 2018/19**

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<tr>
<th>Total Cost of Output 04</th>
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<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
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</thead>
<tbody>
<tr>
<td><strong>088105 Health and Hygiene Promotion</strong></td>
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<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
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<td>0</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>6,000</td>
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<tr>
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<td>0</td>
<td>2,000</td>
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<tr>
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<td>10,400</td>
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<td><strong>088107 Immunisation Services</strong></td>
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<tr>
<td>211103 Allowances</td>
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<td>5,000</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
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<tr>
<td><strong>Total Cost of Output 07</strong></td>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>18,794</td>
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### 02 Lower Local Services

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<thead>
<tr>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td><strong>088154 Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
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<td>263367 Sector Conditional Grant (Non-Wage)</td>
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<tr>
<td><strong>Total for LCIII: Eastern Division</strong></td>
<td>County: Tororo Municipal Council</td>
<td>3,111</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>LCII: Amagoro A Central</strong></td>
<td>Serena HC II</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>3,111</td>
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<tr>
<td><strong>Total for LCIII: Western Division</strong></td>
<td>County: Tororo Municipal Council</td>
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<tr>
<td><strong>LCII: Agururu A Parish</strong></td>
<td>Kyamvinula HC II</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td><strong>LCII: Bison Maguria parish</strong></td>
<td>Bison HC III</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td><strong>Total Cost of Class of Output Lower Local Services</strong></td>
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### 03 Capital Purchases

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<th>Non Wage</th>
<th>GoU Dev</th>
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<th>Total</th>
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<td>312101 Non-Residential Buildings</td>
<td>18,039</td>
<td>0</td>
<td>0</td>
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<td>18,039</td>
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<tr>
<td><strong>Total for LCIII: Eastern Division</strong></td>
<td>County: Tororo Municipal Council</td>
<td>18,039</td>
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<td></td>
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<tr>
<td><strong>LCII: Amagoro A Central</strong></td>
<td>Serena HC II</td>
<td>Building Construction - Latrines-237</td>
<td>18,039</td>
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## Vote: 764 Tororo Municipal Council

### 088180 Health Centre Construction and Rehabilitation

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### 088181 Staff Houses Construction and Rehabilitation

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### 088182 Maternity Ward Construction and Rehabilitation

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### 088183 OPD and other ward Construction and Rehabilitation

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<tbody>
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#### Total for LCIII: Eastern Division

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#### County: Tororo Municipal Council

<table>
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<td>Mudakori HC111</td>
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#### Total Cost of Class of Output Capital Purchases

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<tr>
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</tr>
<tr>
<td>GoU Dev</td>
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<td>Donor</td>
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<td>Total Cost of Primary Healthcare</td>
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### 0883 Health Management and Supervision

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<th>Approved Budget Estimates for FY 2018/19</th>
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#### 088301 Healthcare Management Services

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<td>668,257</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>1,800</td>
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<tr>
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</tr>
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<th>Donor</th>
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<td>668,257</td>
<td>101,555</td>
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<td>769,811</td>
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<td>03 Capital Purchases</td>
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## Vote: 764 Tororo Municipal Council

### FY 2018/19

<table>
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<tr>
<th>Total for LCIII: Western Division</th>
<th>County: Tororo Municipal Council</th>
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<tr>
<td>LCII: Bison Maguria parish</td>
<td>Building</td>
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<td></td>
<td>Source: Locally Raised Revenues</td>
</tr>
<tr>
<td></td>
<td>Construction</td>
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<tr>
<td></td>
<td>Maintenance and</td>
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<tr>
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<td>Repair-241</td>
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<th>0</th>
<th>0</th>
<th>5,711</th>
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<th>5,711</th>
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<tbody>
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<td>Total Cost of Class of Output Capital Purchases</td>
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<td>0</td>
<td>0</td>
<td>5,711</td>
<td>0</td>
<td>5,711</td>
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<tr>
<td>Total cost of Health Management and Supervision</td>
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<td>668,257</td>
<td>101,555</td>
<td>5,711</td>
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<td>775,523</td>
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<td>Total cost of Health</td>
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<td>168,071</td>
<td>121,789</td>
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## Education

### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>3,742,089</td>
<td>2,781,300</td>
<td>3,977,179</td>
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<td>Locally Raised Revenues</td>
<td>77,856</td>
<td>31,778</td>
<td>43,991</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>247,637</td>
<td>165,092</td>
<td>243,138</td>
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<td>Sector Conditional Grant (Wage)</td>
<td>3,363,325</td>
<td>2,522,493</td>
<td>3,647,618</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
<td>22,521</td>
<td>17,876</td>
<td>11,681</td>
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<tr>
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<td>30,750</td>
<td>44,061</td>
<td>30,750</td>
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<td><strong>Development Revenues</strong></td>
<td>124,965</td>
<td>102,631</td>
<td>262,255</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>56,714</td>
<td>34,380</td>
<td>35,700</td>
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<td>Sector Development Grant</td>
<td>68,251</td>
<td>68,251</td>
<td>226,555</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>3,867,054</td>
<td>2,883,931</td>
<td>4,239,434</td>
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</table>

### B: Breakdown of Workplan Expenditures

| **Recurrent Expenditure** | | | |
| Wage | 3,394,075 | 2,566,554 | 3,678,368 |
| Non Wage | 348,014 | 201,112 | 298,811 |

| **Development Expenditure** | | | |
| Domestic Development | 124,965 | 72,570 | 262,255 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 3,867,054 | 2,840,237 | 4,239,434 |

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

#### 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
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<tr>
<td><strong>078102 Primary Teaching Services</strong></td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>0</td>
<td>1,835,400</td>
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<tr>
<td>211103 Allowances</td>
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<td>0</td>
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<tr>
<td><strong>Total Cost of Output 02</strong></td>
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<td>1,835,400</td>
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<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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<td>1,835,400</td>
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## Vote: 764 Tororo Municipal Council

### FY 2018/19

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<tr>
<th>02 Lower Local Services</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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<td><strong>Total for LCIII: Eastern Division</strong></td>
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<td>56,603</td>
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<td>LCII: Amagoro A Central</td>
<td>AMAGORO P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>4,055</td>
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<td>LCII: Amagoro A Central</td>
<td>ELGON VIEW P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>6,591</td>
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<td>LCII: Amagoro A Central</td>
<td>MORUKATIPE VIEW P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>LCII: Amagoro A Central</td>
<td>ST. KIZITOS P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>5,375</td>
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<td>MUDAKORI P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
<td>11,309</td>
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<td>LCII: Nyangole</td>
<td>TORORO COLLEGE P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>LCII: Nyangole</td>
<td>TORORO POLICE CHILDREN P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>69,602</td>
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<td>AGURURU P/S</td>
<td>Source: Sector Conditional Grant (Non-Wage)</td>
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<td>CHAMWINULA P/S</td>
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<td>OGUTI P/S</td>
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<td>ATURUKUKU P/S</td>
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<td>INDUSTRIAL VIEW PRIMARY SCHOOL</td>
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<td>LCII: Central Parish</td>
<td>ROCK VIEW SCHOOL</td>
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<td>Vote: 764 Tororo Municipal Council</td>
<td>FY 2018/19</td>
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<table>
<thead>
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<tr>
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</tr>
<tr>
<td>LCII: Amagoro A Central Elgon view ps</td>
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</tr>
<tr>
<td>LCII: Amagoro A Central St Kizito ps</td>
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<td>LCII: Amagoro B Mudakori ps</td>
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<thead>
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<td><strong>Total for LCIII: Western Division</strong></td>
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<td>LCII: Kasoli Classroom at Tororo police children school</td>
<td>Building</td>
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<tr>
<td>312102 Residential Buildings</td>
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Generated on 24/07/2018 01:06
### Vote: 764 Tororo Municipal Council

**FY 2018/19**

#### Total for LCIII: Eastern Division

**County: Tororo Municipal Council**

<table>
<thead>
<tr>
<th>object</th>
<th>LCII: Kasoli</th>
<th>Building</th>
<th>Source: Locally Raised Revenues</th>
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<td>semi detached teachers house at tororo police ps</td>
<td>Construction - Maintenance and Repair-241</td>
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**Total Cost of Output 82**

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**078183 Provision of furniture to primary schools**

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**Total for LCIII: Eastern Division**

**County: Tororo Municipal Council**

<table>
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<tr>
<th>object</th>
<th>LCII: Amagoro B</th>
<th>Mudakori Primary school</th>
<th>Source: Locally Raised Revenues</th>
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<tbody>
<tr>
<td></td>
<td>Furniture and Fixtures - Desks-637</td>
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**Total Cost of Output 83**

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**Total Cost of Class of Output Capital Purchases**

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<th>227,255</th>
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**Total Cost of Pre-Primary and Primary Education**

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<th>2,025,587</th>
<th>1,835,400</th>
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</tr>
</thead>
</table>

#### 0782 Secondary Education

<table>
<thead>
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<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
</table>

**078201 Secondary Teaching Services**

<table>
<thead>
<tr>
<th>object</th>
<th>211101 General Staff Salaries</th>
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<th>1,812,208</th>
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<th>0</th>
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**Total Cost of Output 01**

<table>
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<th>1,812,208</th>
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</thead>
</table>

**078251 Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>object</th>
<th>263366 Sector Conditional Grant (Wage)</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>60,000</td>
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**Total for LCIII: Eastern Division**

**County: Tororo Municipal Council**

<table>
<thead>
<tr>
<th>object</th>
<th>LCII: Amagoro A Central</th>
<th>TROPICAL COLLEGE TORORO</th>
<th>Source: Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>21,280</td>
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*Generated on 24/07/2018 01:06*
### 0783 Skills Development

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<tr>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>078301 Tertiary Education Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 01</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
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</tr>
<tr>
<td>Total cost of Skills Development</td>
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### 0784 Education & Sports Management and Inspection

<table>
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<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>078401 Education Management Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>30,750</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>44,000</td>
<td>0</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>4,996</td>
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</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>600</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,000</td>
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</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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### Vote:764 Tororo Municipal Council

<table>
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<th>Description</th>
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<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>2,000</td>
</tr>
<tr>
<td>221017</td>
<td>Subscriptions</td>
<td>200</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>2,400</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
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<tr>
<td>227002</td>
<td>Travel abroad</td>
<td>1,000</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,000</td>
</tr>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>1,500</td>
</tr>
<tr>
<td>282103</td>
<td>Scholarships and related costs</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
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#### 078402 Monitoring and Supervision of Primary & secondary Education

<table>
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<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>200</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>100</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<tr>
<td><strong>Total Cost of Output 02</strong></td>
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#### 078403 Sports Development services

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<td>Allowances</td>
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</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
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<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
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</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
</tr>
<tr>
<td>221017</td>
<td>Subscriptions</td>
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</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
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</tr>
<tr>
<td>224005</td>
<td>Uniforms, Beddings and Protective Gear</td>
<td>1,000</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>3,000</td>
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<td><strong>Total Cost of Output 03</strong></td>
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#### 078405 Education Management Services

<table>
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<tr>
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<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
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Generated on 24/07/2018 01:06
## 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
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## 211103 Allowances

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<th>GoU Dev</th>
<th>Donor</th>
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<tbody>
<tr>
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## 221002 Workshops and Seminars

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

## 221011 Printing, Stationery, Photocopying and Binding

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>2,600</td>
<td>0</td>
<td>2,600</td>
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## 222001 Telecommunications

<table>
<thead>
<tr>
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<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>1,200</td>
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<td>1,200</td>
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## 227001 Travel inland

<table>
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<tr>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
<td>11,681</td>
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<td>11,681</td>
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## 228003 Maintenance – Machinery, Equipment & Furniture

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<thead>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
</tr>
</tbody>
</table>

## 282103 Scholarships and related costs

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
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### Total Cost of Output 05

<table>
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<td>30,759</td>
<td>61,422</td>
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### Total Cost of Class of Output Higher LG Services

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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>153,765</td>
<td>30,759</td>
<td>89,527</td>
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<td>120,286</td>
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### 03 Capital Purchases

#### 078472 Administrative Capital

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<tbody>
<tr>
<td>15,000</td>
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<td>0</td>
<td>15,000</td>
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#### Total Cost of Output 72

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<th>Non Wage</th>
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<tbody>
<tr>
<td>15,000</td>
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<td>0</td>
<td>35,000</td>
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### Total Cost of Class of Output Capital Purchases

<table>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>15,000</td>
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<td>0</td>
<td>35,000</td>
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</table>

### Total cost of Education & Sports Management and Inspection

<table>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>168,765</td>
<td>30,759</td>
<td>89,527</td>
<td>35,000</td>
<td>155,286</td>
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### 0785 Special Needs Education

<table>
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<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
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<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>078501 Special Needs Education Services</td>
<td>Total</td>
<td>Wage</td>
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</table>

#### 211103 Allowances

<table>
<thead>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
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<tr>
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### Total Cost of Output 01

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<th>Non Wage</th>
<th>GoU Dev</th>
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</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
<td>4,100</td>
<td>0</td>
<td>4,100</td>
</tr>
</tbody>
</table>

### Total Cost of Class of Output Higher LG Services

<table>
<thead>
<tr>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
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<tr>
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<td>0</td>
<td>4,100</td>
<td>0</td>
<td>4,100</td>
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</table>

### Total cost of Special Needs Education

<table>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>4,100</td>
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<td>4,100</td>
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### Total cost of Education

<table>
<thead>
<tr>
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<th>Non Wage</th>
<th>GoU Dev</th>
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<th>Total</th>
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<tbody>
<tr>
<td>3,867,054</td>
<td>3,678,368</td>
<td>298,811</td>
<td>262,255</td>
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### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>903,861</td>
<td>528,136</td>
<td>928,752</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>56,963</td>
<td>103,683</td>
<td>72,212</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
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<td>369,178</td>
<td>768,903</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>762,139</td>
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<td>0</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>1,358</td>
<td>11,604</td>
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<tr>
<td>Urban Unconditional Grant (Wage)</td>
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<td>53,917</td>
<td>76,033</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>2,440,000</td>
<td>1,417,426</td>
<td>162,000</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>55,929</td>
<td>162,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>2,300,000</td>
<td>1,361,498</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>3,343,861</td>
<td>1,945,563</td>
<td>1,090,752</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>71,889</td>
<td>53,917</td>
<td>76,033</td>
</tr>
<tr>
<td>Non Wage</td>
<td>831,971</td>
<td>356,416</td>
<td>852,719</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,440,000</td>
<td>1,105,530</td>
<td>162,000</td>
</tr>
<tr>
<td>Donor Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,343,861</td>
<td>1,515,863</td>
<td>1,090,752</td>
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</table>

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

**0481 District, Urban and Community Access Roads**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU Dev</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>048101 Operation of District Roads Office</td>
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</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>71,889</td>
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Generated on 24/07/2018 01:06
## Vote: 764 Tororo Municipal Council

### FY 2018/19

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>57,600</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>14,939</td>
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<tr>
<td>221001 Advertising and Public Relations</td>
<td>4,000</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>700</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,460</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,500</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>600</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,700</td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>250</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>600</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>1,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,200</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>6,390</td>
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<tr>
<td>227002 Travel abroad</td>
<td>5,000</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,392</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
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**048105 District Road equipment and machinery repaired**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>68,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 05</strong></td>
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**048107 Sector Capacity Development**

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>76,033</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>13,200</td>
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<td>211103 Allowances</td>
<td>37,828</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>20,340</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,408</td>
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<tr>
<td>221017 Subscriptions</td>
<td>2,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,680</td>
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<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>4,319</td>
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<tr>
<td>227001 Travel inland</td>
<td>32,000</td>
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Generated on 24/07/2018 01:06
## LG Approved Budget Estimates

### Vote: 764 Tororo Municipal Council

#### FY 2018/19

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Services</th>
<th>Total Cost of Output 07</th>
<th>Total Cost of Class of Output Higher LG</th>
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</thead>
<tbody>
<tr>
<td>Travel abroad</td>
<td></td>
<td>4,000</td>
<td>194,849</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td></td>
<td>1,040</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>76,033</strong></td>
<td><strong>262,849</strong></td>
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### 02 Lower Local Services

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>048152 Urban Roads Resealing</td>
<td>263363 Urban Discretionary Development Equalization Grants</td>
<td>2,420,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>Total Cost of Output 52</strong></td>
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<td>2,420,000</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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</table>

### 048154 Urban paved roads Maintenance (LLS)

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>148,997</td>
<td>0</td>
<td>192,061</td>
<td>0</td>
<td>0</td>
<td>192,061</td>
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</table>

**Total for LCIII: Eastern Division**

<table>
<thead>
<tr>
<th>Division</th>
<th>County: Tororo Municipal Council</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Amagoro A Central TMC</td>
<td>Maintenance of urban roads</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Total Cost of Output 54</strong></td>
<td></td>
<td>192,061</td>
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</table>

**Total for LCIII: Western Division**

<table>
<thead>
<tr>
<th>Division</th>
<th>County: Tororo Municipal Council</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Central Parish TMC</td>
<td>Routine maintenance of all urban roads</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Total Cost of Output 54</strong></td>
<td></td>
<td>192,061</td>
</tr>
</tbody>
</table>

### 048155 Urban unpaved roads rehabilitation (other)

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>254,535</td>
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<td>255,062</td>
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<td>0</td>
<td>255,062</td>
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**Total for LCIII: Eastern Division**

<table>
<thead>
<tr>
<th>Division</th>
<th>County: Tororo Municipal Council</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Amagoro A Central TMC</td>
<td>Periodic maintenance of urban roads</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Total Cost of Output 55</strong></td>
<td></td>
<td>130,000</td>
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</table>

**Total for LCIII: Western Division**

<table>
<thead>
<tr>
<th>Division</th>
<th>County: Tororo Municipal Council</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Central Parish TMC</td>
<td>Periodic maintenance of urban roads</td>
<td>Other Transfers from Central Government</td>
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<tr>
<td><strong>Total Cost of Output 55</strong></td>
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<td>125,062</td>
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### 048156 Urban unpaved roads Maintenance (LLS)

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td>221,608</td>
<td>0</td>
<td>207,466</td>
<td>0</td>
<td>0</td>
<td>207,466</td>
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**Total for LCIII: Eastern Division**

<table>
<thead>
<tr>
<th>Division</th>
<th>County: Tororo Municipal Council</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Nyangole TMC</td>
<td>Unpaved roads maintenance</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Total Cost of Output 56</strong></td>
<td></td>
<td>100,000</td>
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</tbody>
</table>

**Total for LCIII: Western Division**

<table>
<thead>
<tr>
<th>Division</th>
<th>County: Tororo Municipal Council</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Bison Maguria parish TMC</td>
<td>Unpaved roads maintenance</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td><strong>Total Cost of Output 56</strong></td>
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<td>107,466</td>
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### 048157 Bottle necks Clearance on Community Access Roads

<table>
<thead>
<tr>
<th>Description</th>
<th>Ushs Thousands</th>
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<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>82,500</td>
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<td><strong>Total Cost of Output 57</strong></td>
<td>82,500</td>
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</table>

### Total Cost of Class of Output Lower Local Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Ushs Thousands</th>
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<tbody>
<tr>
<td>3,127,640</td>
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</tr>
<tr>
<td><strong>Total cost of District, Urban and Community Access Roads</strong></td>
<td>3,303,861</td>
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</table>

### 0483 Municipal Services

#### Ushs Thousands

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget Estimates for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>048302 Maintenance of Urban Infrastructure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total Cost of Output 02</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>048375 Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
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<tr>
<td>281501 Environment Impact Assessment for Capital Works</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Western Division</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Central Parish Head office</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environmental Impact Assessment - Impact Assessment-499</td>
<td></td>
<td></td>
</tr>
<tr>
<td>County: Tororo Municipal Council</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>Source: Locally Raised Revenues</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>312103 Roads and Bridges</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total for LCIII: Western Division</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Central Parish Central parish</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Roads and Bridges - Drainage-1563</td>
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<td></td>
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<tr>
<td>County: Tororo Municipal Council</td>
<td>29,000</td>
<td></td>
</tr>
<tr>
<td>Source: Locally Raised Revenues</td>
<td>29,000</td>
<td></td>
</tr>
<tr>
<td>314202 Work in progress</td>
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<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Central Parish Central parish</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation on PAPS</td>
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<td></td>
</tr>
<tr>
<td>County: Tororo Municipal Council</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>Source: Locally Raised Revenues</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>048380 Street Lighting Facilities Constructed and Rehabilitated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>40,000</td>
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<tr>
<td><strong>Total Cost of Output 75</strong></td>
<td>59,000</td>
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Generated on 24/07/2018 01:06
## Vote: 764 Tororo Municipal Council  
**FY 2018/19**

<table>
<thead>
<tr>
<th>Total for LCIII: Eastern Division</th>
<th>County: Tororo Municipal Council</th>
<th>80,000</th>
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</thead>
<tbody>
<tr>
<td>LCII: Amagoro A Central</td>
<td>Construction Services - Straight Lights-411</td>
<td>Source: Locally Raised Revenues</td>
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</table>

<table>
<thead>
<tr>
<th>Total for LCIII: Western Division</th>
<th>County: Tororo Municipal Council</th>
<th>23,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCII: Central Parish</td>
<td>Construction Services - Maintenance and Repair-400</td>
<td>Source: Locally Raised Revenues</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Cost of Output 80</th>
<th>40,000</th>
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<th>0</th>
<th>103,000</th>
<th>0</th>
<th>103,000</th>
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<tbody>
<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>40,000</td>
<td>0</td>
<td>0</td>
<td>162,000</td>
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<td>162,000</td>
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<tr>
<td>Total cost of Municipal Services</td>
<td>40,000</td>
<td>0</td>
<td>11,314</td>
<td>162,000</td>
<td>0</td>
<td>173,314</td>
</tr>
<tr>
<td>Total cost of Roads and Engineering</td>
<td>3,343,861</td>
<td>76,033</td>
<td>852,719</td>
<td>162,000</td>
<td>0</td>
<td>1,090,752</td>
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### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>35,590</td>
<td>8,640</td>
<td>71,380</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>8,043</td>
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<td>5,006</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>27,187</td>
<td>20,391</td>
<td>27,187</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>8,000</td>
<td>0</td>
<td>8,050</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,000</td>
<td>0</td>
<td>8,050</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>78,820</td>
<td>29,031</td>
<td>111,623</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>27,187</td>
<td>20,391</td>
<td>27,187</td>
</tr>
<tr>
<td>Non Wage</td>
<td>43,633</td>
<td>4,070</td>
<td>76,386</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>8,000</td>
<td>0</td>
<td>8,050</td>
</tr>
<tr>
<td>Donor Development</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>78,820</td>
<td>24,461</td>
<td>111,623</td>
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#### B2: Expenditure Details by Programme, Output Class, Output and Item

**0983 Natural Resources Management**

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>098301 District Natural Resource Management</strong></td>
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<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>27,187</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>7,075</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>Description</td>
<td>Amount 1</td>
<td>Amount 2</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
<td>----------</td>
<td>----------</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,400</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>43,762</td>
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</tr>
<tr>
<td>098303 Tree Planting and Afforestation</td>
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<td></td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 03</strong></td>
<td>8,000</td>
<td>0</td>
</tr>
<tr>
<td>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>200</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 04</strong></td>
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</tr>
<tr>
<td>098305 Forestry Regulation and Inspection</td>
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<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
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| **098309 Monitoring and Evaluation of Environmental Compliance** |            |
| 211103 Allowances                  | 6,000      |
| 221010 Special Meals and Drinks    | 1,000      |
| 221011 Printing, Stationery, Photocopying and Binding | 300 |
| 223004 Guard and Security services | 400        |
| 224005 Uniforms, Beddings and Protective Gear | 300 |
| 227001 Travel inland               | 1,000      |
| 227004 Fuel, Lubricants and Oils   | 1,000      |
| **Total Cost of Output 09**        | **10,000** |

| **098310 Land Management Services (Surveying, Valuations, Titling and lease management)** |            |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0          |
| 211103 Allowances                  | 1,000      |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 |
| 227001 Travel inland               | 800        |
| 227004 Fuel, Lubricants and Oils   | 258        |
| **Total Cost of Output 10**        | **3,058**  |

| **098311 Infrastructure Planning** |            |
| 211103 Allowances                  | 0          |
| 221002 Workshops and Seminars      | 0          |
| 227004 Fuel, Lubricants and Oils   | 0          |
| **Total Cost of Output 11**        | **0**      |

| **098312 Sector Capacity Development** |            |
| 211101 General Staff Salaries       | 0          |
| 211103 Allowances                  | 0          |
| 221011 Printing, Stationery, Photocopying and Binding | 0 |
| 222001 Telecommunications           | 0          |
| 227001 Travel inland                | 0          |
| **Total Cost of Output 11**         | **0**      |
### Vote: 764 Tororo Municipal Council

**FY 2018/19**

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<th>Total Cost of Output 75</th>
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Generated on 24/07/2018 01:06
## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by Source

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>91,752</td>
<td>36,670</td>
<td>476,179</td>
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<td>Locally Raised Revenues</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<td>0</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>91,752</td>
<td>36,670</td>
<td>476,179</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td>Donor Development</td>
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### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
<td>221003 Staff Training</td>
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## Vote:764 Tororo Municipal Council

### FY 2018/19

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<td>Printing, Stationery, Photocopying and Binding</td>
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<td>221012</td>
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<tr>
<td>222001</td>
<td>Telecommunications</td>
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<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
<td>5,000</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
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**Total Cost of Output 01:** 39,362

### 108102 Probation and Welfare Support

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**Total Cost of Output 02:** 5,000

### 108103 Operational and Maintenance of Public Libraries

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<td>221002</td>
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<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
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<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
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<tr>
<td>227001</td>
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**Total Cost of Output 03:** 0

### 108104 Community Development Services (HLG)

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**Total Cost of Output 04:** 6,390

### 108105 Adult Learning

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**Total Cost of Output 05:** 4,000

### 108106 Support to Public Libraries

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**Total Cost of Output 06:** 6,500
## Vote: 764 Tororo Municipal Council

### FY 2018/19

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### 108108 Children and Youth Services

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### 108109 Support to Youth Councils

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### 108110 Support to Disabled and the Elderly

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### 108114 Representation on Women’s Councils

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Generated on 24/07/2018 01:06
### Vote: 764 Tororo Municipal Council

**FY 2018/19**

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**Planning**

B1: Overview of Workplan Revenues and Expenditures by Source

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

**1383 Local Government Planning Services**

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Generated on 24/07/2018 01:06
# LG Approved Budget Estimates

## Vote: 764 Tororo Municipal Council

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Generated on 24/07/2018 01:06
## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by Source

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

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**148201 Management of Internal Audit Office**

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### Vote: 764 Tororo Municipal Council

#### FY 2018/19

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<th>Code</th>
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<th>02</th>
<th>03</th>
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<td></td>
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<td>Consultancy Services - Short term</td>
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**Total Cost of Output 01**

| | 42,654 | 21,202 | 21,902 | 0 | 0 | 43,104 |

148202 Internal Audit

<table>
<thead>
<tr>
<th>Code</th>
<th>Allowances</th>
<th>Fuel, Lubricants and Oils</th>
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<tr>
<td>21103</td>
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</tr>
<tr>
<td>227004</td>
<td>299</td>
<td>0</td>
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</table>

**Total Cost of Output 02**

| | 5,000 | 0 | 9,600 | 0 | 0 | 9,600 |

148203 Sector Capacity Development

<table>
<thead>
<tr>
<th>Code</th>
<th>Staff Training</th>
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<tbody>
<tr>
<td>22103</td>
<td>797</td>
</tr>
</tbody>
</table>

**Total Cost of Output 03**

| | 797 | 0 | 0 | 0 | 0 | 0 |

**Total Cost of Class of Output Higher LG Services**

| | 48,451 | 21,202 | 31,502 | 0 | 0 | 52,704 |

**Total cost of Internal Audit Services**

| | 48,451 | 21,202 | 31,502 | 0 | 0 | 52,704 |

**Total cost of Internal Audit**

| | 48,451 | 21,202 | 31,502 | 0 | 0 | 52,704 |
### Part II: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

<table>
<thead>
<tr>
<th>Subcounty / Town Council / Municipal Division</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eastern Division</td>
<td>294,092</td>
<td>155,340</td>
<td>225,262</td>
</tr>
<tr>
<td>Western Division</td>
<td>511,334</td>
<td>144,860</td>
<td>266,908</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>805,426</td>
<td>300,200</td>
<td>492,169</td>
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<tr>
<td>o/w: Wage:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non-Wage Recurrent:</strong></td>
<td>805,426</td>
<td>237,107</td>
<td>262,707</td>
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<tr>
<td>Domestic Devt:</td>
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<td>63,093</td>
<td>229,462</td>
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<tr>
<td>Donor Devt:</td>
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<td>0</td>
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</table>

#### A2: Revenues and Expenditures by LLG
## A: Breakdown of Workplan Revenues

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>294,092</td>
<td>125,925</td>
<td>118,807</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>294,092</td>
<td>97,021</td>
<td>59,382</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<td>28,904</td>
<td>0</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>39,425</td>
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<tr>
<td><strong>Development</strong></td>
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<td></td>
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<tr>
<td>Development Revenues</td>
<td>0</td>
<td>29,415</td>
<td>106,455</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<td>29,415</td>
<td>0</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>106,455</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>294,092</td>
<td>155,340</td>
<td>225,262</td>
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## B: Breakdown of Workplan Expenditures

<table>
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<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>294,092</td>
<td>125,925</td>
<td>118,807</td>
</tr>
<tr>
<td><strong>Development</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>29,415</td>
<td>106,455</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>294,092</td>
<td>155,340</td>
<td>225,262</td>
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</table>
## Vote: 764 Tororo Municipal Council

### FY 2018/19

**SubCounty/Town Council/Division:** Western Division

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>511,334</td>
<td>115,323</td>
<td></td>
<td>143,901</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>81,272</td>
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<td>0</td>
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<tr>
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<td>0</td>
<td></td>
<td>123,007</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
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<td>149,001</td>
<td></td>
<td>266,908</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>Non Wage</td>
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<td>143,901</td>
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<td>Domestic Development</td>
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<td>123,007</td>
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<td>Donor Development</td>
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<td><strong>Total Expenditure</strong></td>
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<td>144,860</td>
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<td>266,908</td>
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### Part III: Detailed Estimates of LLG Revenues by Workplan

**SubCounty/Town Council/Division: Eastern Division**

**Workplan: Administration**

#### (i) Overview of Workplan Revenues and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>125,925</td>
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<td>Other Transfers from Central Government</td>
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<td>29,415</td>
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<tr>
<td>Domestic Development</td>
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<tr>
<td>Total Revenues shares</td>
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<td>155,340</td>
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#### (ii) Details of Workplan Revenues and Expenditures

### 1381 District and Urban Administration

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<th>Non Wage</th>
<th>GoU Dev</th>
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<td>13816 Office Support services</td>
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### Workplan: Finance

#### (i) Overview of Workplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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<td>0</td>
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</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
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<td>Development Revenues</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
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</tr>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
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<td>10,000</td>
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<tr>
<td>Development Expenditure</td>
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<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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#### (ii) Details of Worplan Revenues and Expenditures
### 1481 Financial Management and Accountability (LG)

<table>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
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<td>14812 Revenue Management and Collection Services</td>
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<td>211103 Allowances</td>
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<td>Total Cost of Output 2</td>
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</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
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</tr>
<tr>
<td>Total Cost of Financial Management and Accountability (LG)</td>
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<tr>
<td><strong>Total cost of Finance</strong></td>
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</table>

#### Workplan: Statutory Bodies

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
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<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
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</tr>
<tr>
<td>No Data Found</td>
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<td></td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

| B: Breakdown of Workplan Expenditures | | | |
| **Recurrent Expenditure** | | | |
| Wage | 0 | 0 | | 0 |
| Non Wage | 0 | 0 | | 8,876 |
| **Development Expenditure** | | | |
| Domestic Development | 0 | 0 | | 0 |
| Donor Development | 0 | 0 | | 0 |
| Total Expenditure | 0 | 0 | | 8,876 |

**(ii) Details of Workplan Revenues and Expenditures**
### 1382 Local Statutory Bodies

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td><strong>01 Higher LG Services</strong></td>
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</tr>
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<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>13827 Standing Committees Services</td>
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</tr>
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<td>211103 Allowances</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 7</strong></td>
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<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
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</tr>
<tr>
<td><strong>Total cost of Local Statutory Bodies</strong></td>
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<tr>
<td><strong>Total cost of Statutory Bodies</strong></td>
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</table>

### Workplan: Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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</tr>
<tr>
<td><strong>Development Revenues</strong></td>
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<tr>
<td>No Data Found</td>
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</tr>
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(ii) Details of Workplan Revenues and Expenditures

### Workplan: Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<table>
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<th></th>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<tr>
<td>Donor Development</td>
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### Workplan: Health

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<tr>
<td><strong>Development Revenues</strong></td>
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(ii) Details of Worplan Revenues and Expenditures

### 0881 Primary Healthcare

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<td>312101 Non-Residential Buildings</td>
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Workplan: Education

(i) Overview of Worplan Revenues and Expenditures

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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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<tr>
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(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection

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<td>078472 Administrative Capital</td>
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Workplan: Natural Resources

(i) Overview of Worplan Revenues and Expenditures
## Vote: 764 Tororo Municipal Council

### FY 2018/19

### A: Breakdown of Workplan Revenues

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<th>Description</th>
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<th>Approved Budget for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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</tr>
<tr>
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<td><strong>Development Revenues</strong></td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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### B: Breakdown of Workplan Expenditures

<table>
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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
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<tr>
<td>Wage</td>
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<td></td>
</tr>
<tr>
<td>Non Wage</td>
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</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
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<td>0</td>
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<tr>
<td>Domestic Development</td>
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</tr>
<tr>
<td>Donor Development</td>
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(ii) Details of Workplan Revenues and Expenditures

### 0983 Natural Resources Management

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<tr>
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<td>Wage</td>
</tr>
<tr>
<td><strong>09833 Tree Planting and Afforestation</strong></td>
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<td>211103 Allowances</td>
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<tr>
<td>227001 Travel inland</td>
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### Workplan: Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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Generated on 24/07/2018 01:06
## Vote:764 Tororo Municipal Council

**FY 2018/19**

### A: Breakdown of Workplan Revenues

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<th>Non Wage</th>
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<td><strong>Locally Raised Revenues</strong></td>
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<td><strong>Development Revenues</strong></td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
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### B: Breakdown of Workplan Expenditures

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<th>Category</th>
<th>Wage</th>
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<th>Total</th>
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</thead>
<tbody>
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<td>0</td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
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<td>0</td>
<td>10,000</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<td>48,096</td>
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<tr>
<td>Domestic Development</td>
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<td><strong>Total Expenditure</strong></td>
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(ii) Details of Workplan Revenues and Expenditures

#### 1081 Community Mobilisation and Empowerment

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<th>Approved Budget Estimates for FY 2018/19</th>
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<tr>
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<table>
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<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108175 Non Standard Service Delivery Capital</td>
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<td>Wage</td>
<td>Non Wage</td>
<td>GoU Dev</td>
<td>Donor</td>
<td>Total</td>
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### Workplan: Internal Audit

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### (i) Overview of Worplan Revenues and Expenditures

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<th>Approved Budget for FY 2018/19</th>
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<tr>
<td>Recurrent Revenues</td>
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<td>10,000</td>
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<tr>
<td>Locally Raised Revenues</td>
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<tr>
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### (ii) Details of Worplan Revenues and Expenditures

**1482 Internal Audit Services**

<table>
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<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
<tbody>
<tr>
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<td>14821 Management of Internal Audit Office</td>
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<td>227001 Travel inland</td>
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<td>Total Cost of Output 1</td>
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</tr>
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<td>Total Cost of Class of Output Higher LG Services</td>
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</tr>
<tr>
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### SubCounty/Town Council/Division: Western Division

**Workplan: Administration**

(i) Overview of Worplan Revenues and Expenditures
## A: Breakdown of Workplan Revenues

### Recurrent Revenues

<table>
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<tr>
<th>Description</th>
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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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</thead>
<tbody>
<tr>
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</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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### Development Revenues

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### Total Revenues shares

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<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
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<tbody>
<tr>
<td>Total</td>
<td>511,334</td>
<td>144,860</td>
<td>80,340</td>
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## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Ushs Thousands</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Non Wage</td>
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<td>111,182</td>
<td>54,519</td>
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### Development Expenditure

<table>
<thead>
<tr>
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<th>Non Wage</th>
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<th>Donor</th>
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<tbody>
<tr>
<td>Domestic Development</td>
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<td>33,678</td>
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### Total Expenditure

<table>
<thead>
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<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
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<td>511,334</td>
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<td>80,340</td>
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(ii) Details of Worplan Revenues and Expenditures

### 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
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<th>Approved Budget Estimates for FY 2018/19</th>
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<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
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</tr>
<tr>
<td>13816 Office Support services</td>
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<td>211103 Allowances</td>
<td>Total Cost of Class of Output Higher LG Services</td>
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Generated on 24/07/2018 01:06
Vote: 764 Tororo Municipal Council

FY 2018/19

<table>
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<tr>
<th>03 Capital Purchases</th>
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<th>Non Wage</th>
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<th>Total</th>
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<tbody>
<tr>
<td>138172 Administrative Capital</td>
<td></td>
<td></td>
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<td>25,821</td>
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<tr>
<td>Total Cost of Output 72</td>
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<tr>
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Total cost of Administration

Workplan: Finance

(i) Overview of Workplan Revenues and Expenditures

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<th>Approved Budget for FY 2017/18</th>
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<th>Approved Budget for FY 2018/19</th>
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<tr>
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<td></td>
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<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>7,291</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<tr>
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B: Breakdown of Workplan Expenditures

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<td>Wage</td>
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</tr>
<tr>
<td>Non Wage</td>
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<table>
<thead>
<tr>
<th>Development Expenditure</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
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<td>0</td>
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<tr>
<td>Total Expenditure</td>
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(ii) Details of Workplan Revenues and Expenditures
Vote: 764 Tororo Municipal Council

### 1481 Financial Management and Accountability (LG)

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<tr>
<td><strong>01 Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>14812 Revenue Management and Collection Services</strong></td>
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<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
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<tr>
<td>Total Cost of Output 2</td>
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<td>0</td>
</tr>
<tr>
<td>Total Cost of Class of Output Higher LG Services</td>
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</tr>
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<td>Total cost of Financial Management and Accountability (LG)</td>
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<td>Total cost of Finance</td>
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### Workplan: Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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<th>Approved Budget for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Worplan Revenues</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
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<td>21,323</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>2,573</td>
<td>21,323</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
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<td>21,323</td>
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**B: Breakdown of Worplan Expenditures**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
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</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>21,323</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
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<td>0</td>
<td>21,323</td>
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(ii) Details of Worplan Revenues and Expenditures
### Workplan: Production and Marketing

#### (i) Overview of Workplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
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<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
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</tr>
<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenues shares</td>
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<td>9,768</td>
</tr>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
<td>9,768</td>
</tr>
<tr>
<td>Development Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
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<tr>
<td>Total Expenditure</td>
<td>0</td>
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<td>9,768</td>
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#### (ii) Details of Workplan Revenues and Expenditures
### 0181 Agricultural Extension Services

<table>
<thead>
<tr>
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<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>01811 Extension Worker Services</td>
<td>211103 Allowances</td>
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</tr>
<tr>
<td>Total Cost of Output 1</td>
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</tr>
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<td>Total Cost of Class of Output Higher LG Services</td>
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<tr>
<td>Total Cost of Agricultural Extension Services</td>
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</table>

Total cost of Production and Marketing 0 0 9,768 0 0 9,768

### Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues</td>
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<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
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<tr>
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<tr>
<td>Total Revenues shares</td>
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<td>0</td>
<td>60,000</td>
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</table>

B: Breakdown of Workplan Expenditures

Recurrence Expenditure

| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |

Development Expenditure

| Domestic Development | 0 | 0 | 60,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 60,000 |

(ii) Details of Workplan Revenues and Expenditures
Vote: 764 Tororo Municipal Council

FY 2018/19

0881 Primary Healthcare

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2018/19</th>
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</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
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<tr>
<td>088175 Non Standard Service Delivery Capital</td>
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<tr>
<td>312202 Machinery and Equipment</td>
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<tr>
<td>Total Cost of Class of Output Capital Purchases</td>
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<td></td>
</tr>
<tr>
<td>Total cost of Primary Healthcare</td>
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</tr>
<tr>
<td>Total cost of Health</td>
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Workplan: Education

(i) Overview of Workplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Locally Raised Revenues</td>
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<td>Other Transfers from Central Government</td>
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<td>Urban Discretionary Development Equalization Grant</td>
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<td>7,190</td>
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</table>

B: Breakdown of Workplan Expenditures

| Recurrent Expenditure |  |  |  |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 0 |

| Development Expenditure |  |  |  |
| Domestic Development | 0 | 0 | 7,190 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 7,190 |

(ii) Details of Workplan Revenues and Expenditures
0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
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<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Capital Purchases</td>
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<tr>
<td>078180 Classroom construction and rehabilitation</td>
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<td>Total cost of Pre-Primary and Primary Education</td>
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Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<table>
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<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
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<td></td>
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<tr>
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<td>Development Revenues</td>
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<td>B: Breakdown of Workplan Expenditures</td>
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<tr>
<td>Recurrent Expenditure</td>
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<td></td>
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</tr>
<tr>
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<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
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</tr>
<tr>
<td>Total Expenditure</td>
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(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures
# Ushs Thousands

## Approved Budget for FY 2017/18

## Cumulative Receipts by End March for FY 2017/18

## Approved Budget for FY 2018/19

### A: Breakdown of Workplan Revenues

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<tr>
<td>Locally Raised Revenues</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
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<td>Urban Discretionary Development Equalization Grant</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
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### B: Breakdown of Workplan Expenditures

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<th>Expenditure Type</th>
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<th>FY 2018/19</th>
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<td><strong>Recurrent Expenditure</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### (ii) Details of Workplan Revenues and Expenditures

#### 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>09833 Tree Planting and Afforestation</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 3</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Class of Output Higher LG Services</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources Management</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total cost of Natural Resources</strong></td>
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</tr>
</tbody>
</table>

### Workplan: Community Based Services

#### (i) Overview of Workplan Revenues and Expenditures
**Vote: 764 Tororo Municipal Council**

**FY 2018/19**

### Recurrent Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Other Transfers from Central Government

- Other Transfers from Central Government: 0
- Urban Discretionary Development Equalization Grant: 0

### Total Revenues shares

- Total Revenues shares: 0

### Development Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>29,996</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>0</td>
<td>0</td>
<td>29,996</td>
</tr>
</tbody>
</table>

### Total Revenues shares

- Total Revenues shares: 0

### Breakdown of Workplan Expenditures

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>29,996</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total Expenditure

- Total Expenditure: 0

#### (ii) Details of Workplan Revenues and Expenditures

### 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>108117 Operation of the Community Based Services Department</td>
<td>Total Cost of Output 17</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
</tr>
</tbody>
</table>

### 03 Capital Purchases

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>108175 Non Standard Service Delivery Capital</td>
<td>Total Cost of Output 75</td>
<td>0</td>
</tr>
<tr>
<td>314203 Finished goods</td>
<td>Total Cost of Class of Output Capital Purchases</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Community Mobilisation and Empowerment</td>
<td>Total cost of Community Based Services</td>
<td>0</td>
</tr>
</tbody>
</table>

### Workplan: Planning

(i) Overview of Workplan Revenues and Expenditures
## A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>11,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>11,000</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

No Data Found

Total Revenues shares 0 0 11,000

## B: Breakdown of Workplan Expenditures

### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td>0</td>
<td>11,000</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Domestic Development</th>
<th>Donor Development</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Expenditure 0 0 11,000

(ii) Details of Workplan Revenues and Expenditures

### 1383 Local Government Planning Services

#### Ushs Thousands

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
</tbody>
</table>
| **13834 Demographic data collection** | Total Cost of Output 4 | 0 | 0 | 0 | 0 | 0
| 211103 Allowances       | 0 | 0 | 0 | 0 | 0 | 0 |

**Total Cost of Output 4** 0 0 0 0 0 0

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>13836 Development Planning</strong></td>
<td>Total Cost of Output 6</td>
<td>0</td>
<td>0</td>
<td>3,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>0</td>
<td>3,100</td>
<td>0</td>
<td>0</td>
<td>3,100</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>400</td>
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</tbody>
</table>

**Total Cost of Output 6** 0 0 3,500 0 0 3,500

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Wage</th>
<th>Non Wage</th>
<th>GoU Dev</th>
<th>Donor</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>13838 Operational Planning</strong></td>
<td>Total Cost of Output 8</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
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<td>0</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
</tbody>
</table>

**Total Cost of Output 8** 0 0 4,000 0 0 4,000
**Vote: 764 Tororo Municipal Council**

**FY 2018/19**

| 13839 Monitoring and Evaluation of Sector plans |   |   | 3,500 |   |   | 3,500 |
| 211103 Allowances | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| **Total Cost of Output 9** | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| **Total Cost of Class of Output Higher LG Services** | 0 | 0 | 11,000 | 0 | 0 | 11,000 |
| **Total cost of Local Government Planning Services** | 0 | 0 | 11,000 | 0 | 0 | 11,000 |
| **Total cost of Planning** | 0 | 0 | 11,000 | 0 | 0 | 11,000 |

**Workplan: Internal Audit**

(i) Overview of Worplan Revenues and Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Cumulative Receipts by End March for FY 2017/18</th>
<th>Approved Budget for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>No Data Found</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
</tr>
</tbody>
</table>

(ii) Details of Worplan Revenues and Expenditures

| **B: Breakdown of Workplan Expenditures** | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 0 | 0 | 15,000 |

Development Expenditure

| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| **Total Expenditure** | 0 | 0 | 15,000 |
### 1482 Internal Audit Services

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget for FY 2017/18</th>
<th>Approved Budget Estimates for FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>01 Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>14821 Management of Internal Audit Office</td>
<td>Total Cost of Output 1</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>Total Cost of Class of Output Higher LG Services</td>
<td>0</td>
</tr>
<tr>
<td>Total cost of Internal Audit Services</td>
<td>Total cost of Internal Audit</td>
<td>0</td>
</tr>
</tbody>
</table>