

**Vote:563 Koboko District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	504,866	341,963	504,866
<b>Discretionary Government Transfers</b>	3,088,902	2,652,783	3,483,071
<b>Conditional Government Transfers</b>	7,994,014	5,982,771	9,644,799
<b>Other Government Transfers</b>	1,729,726	1,624,684	5,982,814
<b>Donor Funding</b>	1,329,218	2,617,828	5,011,192
<b>Grand Total</b>	<b>14,646,727</b>	<b>13,220,029</b>	<b>24,626,742</b>

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	1,796,980	1,481,454	2,119,023
Finance	285,426	231,925	253,930
Statutory Bodies	452,176	340,955	536,872
Production and Marketing	730,175	756,332	1,243,786
Health	2,046,737	2,041,480	3,930,124
Education	5,630,232	4,846,077	8,026,214
Roads and Engineering	652,979	1,069,187	1,819,884
Water	773,097	871,527	458,164
Natural Resources	225,032	160,826	178,320
Community Based Services	1,884,948	1,290,809	5,775,228
Planning	119,050	98,482	239,382
Internal Audit	49,895	30,976	45,816
<b>Grand Total</b>	<b>14,646,727</b>	<b>13,220,029</b>	<b>24,626,742</b>
<i>o/w: Wage:</i>	<i>6,251,286</i>	<i>4,836,857</i>	<i>7,897,278</i>
<i>Non-Wage Recurrent:</i>	<i>3,401,692</i>	<i>2,812,889</i>	<i>3,682,502</i>
<i>Domestic Devt:</i>	<i>3,664,531</i>	<i>2,952,456</i>	<i>8,035,771</i>
<i>Donor Devt:</i>	<i>1,329,218</i>	<i>2,617,828</i>	<i>5,011,192</i>

**Vote:563 Koboko District****FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>504,866</b>	<b>341,963</b>	<b>504,866</b>
Advertisements/Bill Boards	2,000	0	0
Animal & Crop Husbandry related Levies	3,035	2,135	9,855
Application Fees	25,518	26,423	18,101
Business licenses	14,342	9,003	16,983
Court Filing Fees	603	0	0
Fees from appeals	250	4,281	0
Land Fees	8,908	4,160	8,337
Local Services Tax	57,897	61,922	37,165
Market /Gate Charges	105,259	53,795	209,368
Miscellaneous receipts/income	60,392	19,591	29,535
Other Court Fees	620	310	2,815
Other Fees and Charges	137,339	140,702	131,098
Park Fees	9,600	13,783	2,918
Property related Duties/Fees	9,153	153	0
Refuse collection charges/Public convenience	3,780	1,400	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,430	1,405	8,877
Registration of Businesses	5,808	2,659	3,905
Rent & Rates - Non-Produced Assets – from other Govt units	10,191	148	18,390
Rent & Rates - Non-Produced Assets – from private entities	3,100	0	0
Rent & rates – produced assets – from private entities	791	93	0
Sale of (Produced) Government Properties/Assets	15,650	0	0
Sale of non-produced Government Properties/assets	1,100	0	7,520
Tax Tribunal – Court Charges and Fees	100	0	0
Voluntary Transfers	23,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,088,902</b>	<b>2,652,783</b>	<b>3,483,071</b>
District Discretionary Development Equalization Grant	1,344,426	1,344,426	1,586,572
District Unconditional Grant (Non-Wage)	535,891	401,918	583,634
District Unconditional Grant (Wage)	1,090,237	817,678	1,312,866
Urban Unconditional Grant (Wage)	118,349	88,762	0
<b>2b. Conditional Government Transfer</b>	<b>7,994,014</b>	<b>5,982,771</b>	<b>9,644,799</b>
Sector Conditional Grant (Wage)	5,042,700	3,930,418	6,584,412
Sector Conditional Grant (Non-Wage)	1,346,204	675,637	1,309,361

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Support Services Conditional Grant (Non-Wage)	12,000	9,000	0
Sector Development Grant	685,684	685,684	1,110,199
Transitional Development Grant	105,145	20,638	80,762
General Public Service Pension Arrears (Budgeting)	238,735	238,735	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	238,250	178,687	261,778
Gratuity for Local Governments	325,297	243,972	298,288
<b>2c. Other Government Transfer</b>	<b>1,729,726</b>	<b>1,624,684</b>	<b>5,982,814</b>
Northern Uganda Social Action Fund (NUSAF)	942,698	850,872	1,084,310
Support to PLE (UNEB)	0	5,633	5,535
Uganda Road Fund (URF)	0	328,863	659,041
Uganda Women Entrepreneurship Program(UWEP)	174,272	135,871	222,253
Vegetable Oil Development Project	43,000	43,000	60,000
Youth Livelihood Programme (YLP)	446,568	15,752	334,228
Makerere School of Public Health	45,000	33,647	0
Uganda Sanitation Fund	78,190	57,562	0
Other	0	103,015	0
Support to Production Extension Services	0	50,469	0
Infectious Diseases Institute (IDI)	0	0	46,163
Development Response to Displacement Impacts Project (DRDIP)	0	0	3,571,284
<b>3. Donor</b>	<b>1,329,218</b>	<b>2,617,828</b>	<b>5,011,192</b>
European Union (EU)	0	0	0
United Nations Children Fund (UNICEF)	500,000	188,999	600,000
United Nations High Commission for Refugees (UNHCR)	737,860	2,397,275	4,405,192
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	5,450	0
Associazione Centro Aiuti (ACAV)	0	0	6,000
Infectious Diseases Institute (IDI)	84,858	21,579	0
Others	6,500	4,524	0
<b>Total Revenues shares</b>	<b>14,646,727</b>	<b>13,220,029</b>	<b>24,626,742</b>

**Vote:563 Koboko District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,547,814</b>	<b>1,223,030</b>	<b>1,372,296</b>
District Unconditional Grant (Non-Wage)	102,947	94,884	155,813
District Unconditional Grant (Wage)	427,789	320,842	626,418
General Public Service Pension Arrears (Budgeting)	238,735	238,735	0
Gratuity for Local Governments	325,297	243,972	298,288
Locally Raised Revenues	96,448	57,148	30,000
Pension for Local Governments	238,250	178,687	261,778
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Wage)	118,349	88,762	0
<b>Development Revenues</b>	<b>134,843</b>	<b>135,902</b>	<b>648,837</b>
District Discretionary Development Equalization Grant	134,843	135,902	130,670
Donor Funding	0	0	518,167
<b>Total Revenues shares</b>	<b>1,682,657</b>	<b>1,358,932</b>	<b>2,021,133</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	546,138	252,882	626,418
Non Wage	1,001,676	804,718	745,878
<b>Development Expenditure</b>			
Domestic Development	134,843	33,676	130,670
Donor Development	0	0	518,167
<b>Total Expenditure</b>	<b>1,682,657</b>	<b>1,091,275</b>	<b>2,021,133</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	546,138	626,418	0	0	0	626,418
211103 Allowances	0	0	7,020	0	0	7,020
212105 Pension for Local Governments	238,250	0	261,778	0	0	261,778
212107 Gratuity for Local Governments	325,297	0	298,288	0	0	298,288
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,135	0	1,100	0	0	1,100
221008 Computer supplies and Information Technology (IT)	3,000	0	500	0	0	500
221009 Welfare and Entertainment	2,000	0	15,320	0	0	15,320
221010 Special Meals and Drinks	4,299	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,618	0	1,000	0	0	1,000
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,030	0	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
221017 Subscriptions	5,000	0	6,000	0	0	6,000
222001 Telecommunications	2,000	0	1,000	0	0	1,000
223004 Guard and Security services	3,600	0	4,800	0	0	4,800
223005 Electricity	2,000	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	46,220	0	26,200	0	0	26,200
227002 Travel abroad	3,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	4,271	0	6,000	0	0	6,000
228001 Maintenance - Civil	2,374	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	0	9,548	0	0	9,548
282101 Donations	500	0	0	0	0	0

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282102 Fines and Penalties/ Court wards	9,172	0	10,000	0	0	10,000
282104 Compensation to 3rd Parties	2,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	238,735	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>1,491,638</b>	<b>626,418</b>	<b>689,553</b>	<b>0</b>	<b>0</b>	<b>1,315,971</b>
<b>138102 Human Resource Management Services</b>						
221001 Advertising and Public Relations	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	232	0	0	232
221009 Welfare and Entertainment	2,500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,400	0	0	1,400
221012 Small Office Equipment	412	0	200	0	0	200
227001 Travel inland	5,720	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>8,632</b>	<b>0</b>	<b>8,032</b>	<b>0</b>	<b>0</b>	<b>8,032</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	8,000	0	0	0	0	0
221003 Staff Training	20,933	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
227001 Travel inland	15,552	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>46,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
221009 Welfare and Entertainment	500	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	200	0	0	200
222001 Telecommunications	500	0	400	0	0	400
223003 Rent – (Produced Assets) to private entities	4,000	0	0	0	0	0
227001 Travel inland	2,400	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	1,000	0	1,200	0	0	1,200
<b>Total Cost of Output 04</b>	<b>9,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	1,400	0	1,600	0	0	1,600

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221008 Computer supplies and Information Technology (IT)	300	0	400	0	0	400
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	800	0	0	800
221012 Small Office Equipment	400	0	300	0	0	300
222001 Telecommunications	251	0	800	0	0	800
227001 Travel inland	3,000	0	2,600	0	0	2,600
<b>Total Cost of Output 05</b>	<b>7,951</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>138106 Office Support services</b>						
211103 Allowances	3,780	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	3,540	0	0	3,540
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	220	0	200	0	0	200
222001 Telecommunications	200	0	150	0	0	150
224004 Cleaning and Sanitation	800	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	0	630	0	0	630
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	1,880	0	0	1,880
<b>Total Cost of Output 06</b>	<b>10,400</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>138108 Assets and Facilities Management</b>						
228001 Maintenance - Civil	3,000	0	3,500	0	0	3,500
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	0	0	0
228004 Maintenance – Other	0	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>8,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221007 Books, Periodicals & Newspapers	0	0	360	0	0	360
221008 Computer supplies and Information Technology (IT)	2,293	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,553	0	0	3,553
227001 Travel inland	0	0	1,480	0	0	1,480
<b>Total Cost of Output 09</b>	<b>5,793</b>	<b>0</b>	<b>5,793</b>	<b>0</b>	<b>0</b>	<b>5,793</b>

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## 138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	2,200	0	0	0	0	0
221009 Welfare and Entertainment	200	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	200	0	400	0	0	400
222001 Telecommunications	200	0	100	0	0	100
222002 Postage and Courier	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	1,300	0	2,100	0	0	2,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	200
<b>Total Cost of Output 11</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,594,799</b>	<b>626,418</b>	<b>737,878</b>	<b>0</b>	<b>0</b>	<b>1,364,296</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	8,000	0	0	8,000
<b>Total for LCIII: Kuluba</b>	<b>County: Koboko</b>					<b>8,000</b>
<i>LCII: Kuluba</i>	<i>Keri Town Board</i>	<i>Keri Town Board</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			4,000
<i>LCII: Oraba</i>	<i>Oraba Town Board</i>	<i>Oraba Town Board</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>			4,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	46,070	234,267	280,336
<b>Total for LCIII: Midia</b>	<b>County: Koboko</b>					<b>280,336</b>
<i>LCII: Asunga</i>	<i>Assorted Stationery</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i>			22,760

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LCII: Asunga	CBG workshops and staff training expenses	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant	25,300			
LCII: Asunga	Entire district	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding	81,552			
LCII: Asunga	Recurrent expenses at HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding	128,455			
LCII: Asunga	Staff development - CBG	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	14,727			
LCII: Asunga	Staff development - CBG Stationery	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant	3,519			
LCII: Asunga	Vehicle maintenance	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Donor Funding	1,500			
LCII: Midia	Staff development - CBG	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	2,524			
312101 Non-Residential Buildings		0	0	0	0	283,901	283,901
Total for LCIII: Midia		County: Koboko				115,000	
LCII: Asunga	District Head Quarters	Building Construction - Stores-264	Source: Donor Funding	115,000			
Total for LCIII: Kuluba		County: Koboko				8,901	
LCII: Kuluba	Retention for police post and accommodation	Building Construction - Staff Houses-262	Source: Donor Funding	8,901			
Total for LCIII: Ludara		County: Koboko North				160,000	
LCII: Podo	Ludara SC HQs	Building Construction - Offices-248	Source: Donor Funding	160,000			
312102 Residential Buildings		75,203	0	0	80,000	0	80,000

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<b>Total for LCIII: Dranya</b>		<b>County: Koboko</b>					<b>80,000</b>
<i>LCII: Alla</i>	<i>Dranya Sub County HQs</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>				80,000
312104 Other Structures		12,655	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	4,600	0	4,600
<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>					<b>4,600</b>
<i>LCII: Asunga</i>	<i>Furniture for PHRO</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,600
<b>Total Cost of Output 72</b>		<b>87,858</b>	<b>0</b>	<b>0</b>	<b>130,670</b>	<b>518,167</b>	<b>648,837</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>87,858</b>	<b>0</b>	<b>0</b>	<b>130,670</b>	<b>518,167</b>	<b>648,837</b>
<b>Total cost of District and Urban Administration</b>		<b>1,682,657</b>	<b>626,418</b>	<b>745,878</b>	<b>130,670</b>	<b>518,167</b>	<b>2,021,133</b>
<b>Total cost of Administration</b>		<b>1,682,657</b>	<b>626,418</b>	<b>745,878</b>	<b>130,670</b>	<b>518,167</b>	<b>2,021,133</b>

**Vote:563 Koboko District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>190,502</b>	<b>167,184</b>	<b>154,299</b>
District Unconditional Grant (Non-Wage)	35,000	28,020	19,400
District Unconditional Grant (Wage)	105,448	79,086	105,448
Locally Raised Revenues	50,054	60,078	29,451
<b>Development Revenues</b>	<b>17,000</b>	<b>17,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	17,000	17,000	4,000
<b>Total Revenues shares</b>	<b>207,502</b>	<b>184,184</b>	<b>158,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	105,448	61,022	105,448
Non Wage	85,054	65,077	48,851
<b>Development Expenditure</b>			
Domestic Development	17,000	16,400	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>207,502</b>	<b>142,499</b>	<b>158,299</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	105,448	105,448	0	0	0	105,448
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221003 Staff Training	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0

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221009 Welfare and Entertainment	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	15,000	0	8,000	0	0	8,000
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
221016 IFMS Recurrent costs	6,000	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	1,500	0	200	0	0	200
222003 Information and communications technology (ICT)	1,885	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	200	0	0	200
225001 Consultancy Services- Short term	2,000	0	0	0	0	0
227001 Travel inland	11,569	0	6,951	0	0	6,951
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>162,502</b>	<b>105,448</b>	<b>20,851</b>	<b>0</b>	<b>0</b>	<b>126,299</b>
<b>148102 Revenue Management and Collection Services</b>						
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	1,200	0	0	1,200
227001 Travel inland	6,000	0	2,300	0	0	2,300
<b>Total Cost of Output 02</b>	<b>12,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148103 Budgeting and Planning Services</b>						
221009 Welfare and Entertainment	1,000	0	4,354	0	0	4,354
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	2,000	0	1,646	0	0	1,646
<b>Total Cost of Output 03</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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## 148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,300	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	2,500	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	4,000	0	0	4,000
223005 Electricity	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>190,502</b>	<b>105,448</b>	<b>48,851</b>	<b>0</b>	<b>0</b>	<b>154,299</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 148172 Administrative Capital

312201 Transport Equipment	17,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	4,000	0	4,000

<b>Total for LCIII: Midia</b>	<b>County: Koboko</b>					<b>4,000</b>
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<i>LCII: Asunga</i>	<i>Finance department</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
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<b>Total Cost of Output 72</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>207,502</b>	<b>105,448</b>	<b>48,851</b>	<b>4,000</b>	<b>0</b>	<b>158,299</b>
<b>Total cost of Finance</b>	<b>207,502</b>	<b>105,448</b>	<b>48,851</b>	<b>4,000</b>	<b>0</b>	<b>158,299</b>

**Vote:563 Koboko District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>399,871</b>	<b>285,503</b>	<b>464,773</b>
District Unconditional Grant (Non-Wage)	160,040	116,430	240,993
District Unconditional Grant (Wage)	131,831	98,873	131,831
Locally Raised Revenues	108,000	70,200	91,949
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenues shares</b>	<b>399,871</b>	<b>285,503</b>	<b>465,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	131,831	98,873	131,831
Non Wage	268,040	90,414	332,942
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>399,871</b>	<b>189,287</b>	<b>465,773</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	131,831	131,831	0	0	0	131,831
211103 Allowances	0	0	150,022	0	0	150,022
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	350	0	0	350
221009 Welfare and Entertainment	2,900	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,654	0	0	1,654
222001 Telecommunications	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	500	0	0	500
227001 Travel inland	3,000	0	5,078	0	0	5,078
227004 Fuel, Lubricants and Oils	2,000	0	1,999	0	0	1,999
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>145,231</b>	<b>131,831</b>	<b>162,103</b>	<b>0</b>	<b>0</b>	<b>293,934</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	5,376	0	6,523	0	0	6,523
221001 Advertising and Public Relations	5,020	0	6,300	0	0	6,300
221002 Workshops and Seminars	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,104	0	3,000	0	0	3,000
227001 Travel inland	1,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>14,000</b>	<b>0</b>	<b>18,323</b>	<b>0</b>	<b>0</b>	<b>18,323</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	9,000	0	8,200	0	0	8,200
212107 Gratuity for Local Governments	5,528	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	600	0	500	0	0	500
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	563	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>15,691</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
<b>138204 LG Land management services</b>						
211103 Allowances	6,600	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	502	0	1,200	0	0	1,200
227001 Travel inland	801	0	800	0	0	800

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<b>Total Cost of Output 04</b>	<b>7,903</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	4,000	0	9,292	0	0	9,292
221002 Workshops and Seminars	504	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>10,004</b>	<b>0</b>	<b>10,692</b>	<b>0</b>	<b>0</b>	<b>10,692</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	91,920	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	1,058	0	0	1,058
221009 Welfare and Entertainment	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	420	0	942	0	0	942
222001 Telecommunications	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	30,268	0	25,200	0	0	25,200
227002 Travel abroad	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	4,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	9,000	0	8,000	0	0	8,000
<b>Total Cost of Output 06</b>	<b>138,308</b>	<b>0</b>	<b>50,200</b>	<b>0</b>	<b>0</b>	<b>50,200</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	65,000	0	65,383	0	0	65,383
221009 Welfare and Entertainment	0	0	3,840	0	0	3,840
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
222001 Telecommunications	600	0	1,000	0	0	1,000
227001 Travel inland	2,634	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>68,734</b>	<b>0</b>	<b>71,223</b>	<b>0</b>	<b>0</b>	<b>71,223</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>399,871</b>	<b>131,831</b>	<b>332,942</b>	<b>0</b>	<b>0</b>	<b>464,773</b>

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FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138272 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	1,000	0	<b>1,000</b>
<b>Total for LCIII: Midia</b>	<b>County: Koboko</b>					<b>1,000</b>
<i>LCII: Asunga</i>	<i>Office of Clerk to Council</i>	<i>Furniture and</i>	<i>Source: District Discretionary Development</i>			1,000
		<i>Fixtures -</i>	<i>Equalization Grant</i>			
		<i>Cabinets-632</i>				
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>399,871</b>	<b>131,831</b>	<b>332,942</b>	<b>1,000</b>	<b>0</b>	<b>465,773</b>
<b>Total cost of Statutory Bodies</b>	<b>399,871</b>	<b>131,831</b>	<b>332,942</b>	<b>1,000</b>	<b>0</b>	<b>465,773</b>

# Vote:563 Koboko District

FY 2018/19

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>402,846</b>	<b>375,523</b>	<b>835,724</b>
District Unconditional Grant (Non-Wage)	8,000	4,019	4,000
District Unconditional Grant (Wage)	99,097	74,323	99,097
Locally Raised Revenues	9,363	2,260	6,000
Other Transfers from Central Government	43,000	112,382	60,000
Sector Conditional Grant (Non-Wage)	34,437	25,828	283,841
Sector Conditional Grant (Wage)	208,949	156,711	382,786
<b>Development Revenues</b>	<b>111,017</b>	<b>99,947</b>	<b>97,821</b>
District Discretionary Development Equalization Grant	50,659	50,659	25,000
Donor Funding	24,849	12,779	0
Other Transfers from Central Government	0	1,000	0
Sector Development Grant	35,509	35,509	72,821
<b>Total Revenues shares</b>	<b>513,863</b>	<b>475,470</b>	<b>933,545</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	308,045	168,599	481,883
Non Wage	94,800	61,200	353,841
<b>Development Expenditure</b>			
Domestic Development	86,168	52,096	97,821
Donor Development	24,849	4,160	0
<b>Total Expenditure</b>	<b>513,863</b>	<b>286,056</b>	<b>933,545</b>

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

# Vote:563 Koboko District

FY 2018/19

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	0	382,786	0	0	0	382,786
211103 Allowances	0	0	1,920	0	0	1,920
221002 Workshops and Seminars	16,000	0	6,315	0	0	6,315
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	14,946	0	0	14,946
222001 Telecommunications	500	0	2,000	0	0	2,000
227001 Travel inland	24,500	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	1,500	0	3,080	0	0	3,080
<b>Total Cost of Output 01</b>	<b>43,000</b>	<b>382,786</b>	<b>73,260</b>	<b>0</b>	<b>0</b>	<b>456,047</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,000</b>	<b>382,786</b>	<b>73,260</b>	<b>0</b>	<b>0</b>	<b>456,047</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018151 LLG Extension Services (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	198,689	0	0	198,689

# Vote:563 Koboko District

## FY 2018/19

<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>	<b>39,738</b>
<i>LCII: Asunga</i>	<i>Midia Sub County</i>	<i>Midia SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total for LCIII: Kuluba</b>		<b>County: Koboko</b>	<b>39,738</b>
<i>LCII: Kuluba</i>	<i>Kuluba Sub County</i>	<i>Kuluba SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total for LCIII: Dranya</b>		<b>County: Koboko</b>	<b>26,492</b>
<i>LCII: Alla</i>	<i>Dranya Sub County</i>	<i>Dranya SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total for LCIII: Lobule</b>		<b>County: Koboko</b>	<b>39,738</b>
<i>LCII: Lobule</i>	<i>Lobule Sub County</i>	<i>Lobule SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total for LCIII: Abuku</b>		<b>County: Koboko North</b>	<b>26,492</b>
<i>LCII: Gborokolongu</i>	<i>Abuku Sub County</i>	<i>Abuku SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total for LCIII: Ludara</b>		<b>County: Koboko North</b>	<b>26,492</b>
<i>LCII: Podo</i>	<i>Ludara Sub County</i>	<i>Ludara SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>		<b>43,000</b>	<b>382,786</b>

### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	308,045	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
223005 Electricity	263	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	6,244	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,600	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0

# Vote:563 Koboko District

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<b>Total Cost of Output 01</b>	<b>324,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>						
221002 Workshops and Seminars	6,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224001 Medical and Agricultural supplies	5,500	0	0	0	0	0
227001 Travel inland	10,744	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>24,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018204 Fisheries regulation</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018205 Fisheries regulation</b>						
221002 Workshops and Seminars	3,372	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	2,000	0	0	2,000
227001 Travel inland	6,672	0	38,000	0	0	38,000
228002 Maintenance - Vehicles	1,600	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>12,144</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>62,000</b>
<b>018206 Vermin control services</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224001 Medical and Agricultural supplies	2,572	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>7,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,200	0	0	0	0	0
227001 Travel inland	5,972	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>7,572</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 018210 Vermin Control Services

221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	9,600	0	0	0	0	0
227001 Travel inland	12,393	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>30,993</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	99,097	0	0	0	99,097
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>99,097</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>101,097</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>407,078</b>	<b>99,097</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>169,097</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312104 Other Structures	0	0	0	25,000	0	25,000

## Total for LCIII: Midia

County: Koboko

25,000

<i>LCII: Asunga</i>	<i>KTA Agric support to all subcounties</i>	<i>Construction Services - Projects-407</i>	<i>Source: District Discretionary Development Equalization Grant</i>	25,000
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312201 Transport Equipment	50,227	0	0	0	0	0
312202 Machinery and Equipment	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>53,227</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

## 018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	45,821	0	45,821
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Total for LCIII: Midia		County: Koboko					45,821	
LCII: Asunga	Construction of science Labaratory	Building Construction - Laboratories-236	Source: Sector Development Grant					45,821
312201 Transport Equipment		0	0	0	27,000	0	27,000	
Total for LCIII: Midia		County: Koboko					27,000	
LCII: Asunga	Three motor cycles for Production Office	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant					27,000
Total Cost of Output 75		0	0	0	72,821	0	72,821	
Total Cost of Class of Output Capital Purchases		53,227	0	0	97,821	0	97,821	
Total cost of District Production Services		460,305	99,097	70,000	97,821	0	266,918	

### 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
227001 Travel inland	1,058	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 01	3,558	0	2,800	0	0	2,800
018303 Market Linkage Services						
227001 Travel inland	0	0	2,240	0	0	2,240
Total Cost of Output 03	0	0	2,240	0	0	2,240
018304 Cooperatives Mobilisation and Outreach Services						
221002 Workshops and Seminars	2,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,000	0	1,602	0	0	1,602
Total Cost of Output 04	5,000	0	3,102	0	0	3,102
018305 Tourism Promotional Services						
227001 Travel inland	2,000	0	1,500	0	0	1,500
Total Cost of Output 05	2,000	0	1,500	0	0	1,500

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## 018306 Industrial Development Services

227001 Travel inland	0	0	1,250	0	0	1,250
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

## 018308 Sector Management and Monitoring

227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,558</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>0</b>	<b>11,892</b>
<b>Total cost of District Commercial Services</b>	<b>10,558</b>	<b>0</b>	<b>11,892</b>	<b>0</b>	<b>0</b>	<b>11,892</b>
<b>Total cost of Production and Marketing</b>	<b>513,863</b>	<b>481,883</b>	<b>353,841</b>	<b>97,821</b>	<b>0</b>	<b>933,545</b>

**Vote:563 Koboko District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>915,838</b>	<b>888,746</b>	<b>1,901,049</b>
District Unconditional Grant (Non-Wage)	18,000	7,730	4,000
Locally Raised Revenues	4,000	222	2,000
Other Transfers from Central Government	123,190	157,315	0
Sector Conditional Grant (Non-Wage)	188,677	141,508	191,363
Sector Conditional Grant (Wage)	581,971	581,971	1,703,686
<b>Development Revenues</b>	<b>1,051,155</b>	<b>1,096,928</b>	<b>1,999,842</b>
District Discretionary Development Equalization Grant	90,000	90,000	180,186
Donor Funding	876,648	1,006,928	1,650,640
Other Transfers from Central Government	0	0	46,163
Sector Development Grant	0	0	42,090
Transitional Development Grant	84,507	0	80,762
<b>Total Revenues shares</b>	<b>1,966,993</b>	<b>1,985,674</b>	<b>3,900,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	581,971	581,971	1,703,686
Non Wage	333,867	270,078	197,363
<b>Development Expenditure</b>			
Domestic Development	174,507	0	349,201
Donor Development	876,648	772,491	1,650,640
<b>Total Expenditure</b>	<b>1,966,993</b>	<b>1,624,540</b>	<b>3,900,890</b>

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

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088101 Public Health Promotion</b>						
221001 Advertising and Public Relations	1,350	0	0	0	0	0
221002 Workshops and Seminars	7,260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	252	0	0	0	0	0
221012 Small Office Equipment	1,530	0	0	0	0	0
222001 Telecommunications	1,945	0	0	0	0	0
227001 Travel inland	27,291	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,372	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088106 Promotion of Sanitation and Hygiene</b>						
221001 Advertising and Public Relations	1,860	0	0	0	0	0
221002 Workshops and Seminars	9,988	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	460	0	0	0	0	0
222001 Telecommunications	840	0	0	0	0	0
227001 Travel inland	64,561	0	0	0	0	0
227004 Fuel, Lubricants and Oils	480	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>78,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>123,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	413,314	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	73,132	0	76,523	0	0	76,523

**Total for LCIII: Midia** **County: Koboko** **8,743**

*LCII: Dricile* *DRICILE* *Source: Sector Conditional Grant (Non-Wage)* **8,743**  
*CENTRE III*

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<b>Total for LCIII: Kuluba</b>	<b>County: Koboko</b>						<b>19,057</b>
<i>LCII: Ayipe</i>	<i>AYIPE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					8,743
<i>LCII: Kuluba</i>	<i>KULUBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,438
<i>LCII: Oraba</i>	<i>ORABA HEALTH CENTREII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,438
<i>LCII: Pamodo</i>	<i>PAMODO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,438
<b>Total for LCIII: Dranya</b>	<b>County: Koboko</b>						<b>8,743</b>
<i>LCII: Aunga</i>	<i>DRANYA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					8,743
<b>Total for LCIII: Lobule</b>	<b>County: Koboko</b>						<b>15,619</b>
<i>LCII: Ajipala</i>	<i>PIJOKE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,438
<i>LCII: Lobule</i>	<i>LOBULE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					8,743
<i>LCII: Lurujo</i>	<i>LURUJO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,438
<b>Total for LCIII: Abuku</b>	<b>County: Koboko North</b>						<b>8,743</b>
<i>LCII: Gborokolongo</i>	<i>GBOROKOLON GO HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					8,743
<b>Total for LCIII: Ludara</b>	<b>County: Koboko North</b>						<b>15,619</b>
<i>LCII: Bamure</i>	<i>BAMURE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,438
<i>LCII: Chakulia</i>	<i>CHAKULIA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,438
<i>LCII: Longira</i>	<i>LUDARA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					8,743
<b>Total Cost of Output 54</b>	<b>486,446</b>	<b>0</b>	<b>76,523</b>	<b>0</b>	<b>0</b>	<b>76,523</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>486,446</b>	<b>0</b>	<b>76,523</b>	<b>0</b>	<b>0</b>	<b>76,523</b>	
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	

088172 Administrative Capital

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312104 Other Structures		0	0	0	0	153,836	153,836
<b>Total for LCIII: Lobule</b>							<b>13,836</b>
<i>LCII: Ajipala</i>	<i>Retention for fencing Pijoke HC II</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Donor Funding</i>				13,836
<b>Total for LCIII: Abuku</b>							<b>140,000</b>
<i>LCII: Gborokolongo</i>	<i>Fencing of Gborokolongo HC III</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Donor Funding</i>				140,000
314101 Petroleum Products		0	0	0	0	41,958	41,958
<b>Total for LCIII: Midia</b>							<b>41,958</b>
<i>LCII: Asunga</i>	<i>Entire district</i>	<i>Fuel, Oils and Lubricants - Diesel-612</i>	<i>Source: Donor Funding</i>				41,958
314201 Materials and supplies		0	0	0	0	408,042	408,042
<b>Total for LCIII: Midia</b>							<b>408,042</b>
<i>LCII: Asunga</i>	<i>Entire district</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				408,042
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603,836</b>	<b>603,836</b>
<b>088175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	274,305	274,305
<b>Total for LCIII: Midia</b>							<b>274,305</b>
<i>LCII: Asunga</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				218,791
<i>LCII: Asunga</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258</i>	<i>Source: Donor Funding</i>				6,000
<i>LCII: Asunga</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>				25,500
<i>LCII: Asunga</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i>				18,574

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LCII: Asunga	Entire district	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding	5,440			
Total Cost of Output 75		0	0	0	0	274,305	274,305
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		44,000	0	0	0	0	0
312104 Other Structures		31,500	0	0	0	0	0
Total Cost of Output 80		75,500	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation							
312102 Residential Buildings		84,507	0	0	180,186	0	180,186
Total for LCIII: Dranya		County: Koboko					150,000
LCII: Alla	Dranya HC III	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant			150,000	
Total for LCIII: Ludara		County: Koboko North					30,186
LCII: Chakulia	Chakulia HC II	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant			30,186	
Total Cost of Output 81		84,507	0	0	180,186	0	180,186
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		14,500	0	0	0	0	0
Total Cost of Output 82		14,500	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	0	422,500	422,500
Total for LCIII: Kuluba		County: Koboko					267,500
LCII: Kuluba	Retention paid to Kuluba HCII	Building Construction - Construction Expenses-213	Source: Donor Funding			22,500	
LCII: Pamodo	Pamodo HC II	Building Construction - Contractor-216	Source: Donor Funding			245,000	
Total for LCIII: Lobule		County: Koboko					155,000
LCII: Lurujo	Lurujo HC II	Building Construction - Contractor-216	Source: Donor Funding			155,000	
Total Cost of Output 83		0	0	0	0	422,500	422,500
Total Cost of Class of Output Capital Purchases		174,507	0	0	180,186	1,300,640	1,480,827
Total cost of Primary Healthcare		784,143	0	76,523	180,186	1,300,640	1,557,349

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## FY 2018/19

### 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088251 District Hospital Services (LLS.)</b>						
263366 Sector Conditional Grant (Wage)	143,261	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	93,024	0	93,024	0	0	93,024
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>93,024</b>
<i>LCII: Missing Parish</i>	<i>KOBOKO districtHOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				93,024
<b>Total Cost of Output 51</b>	<b>236,285</b>	<b>0</b>	<b>93,024</b>	<b>0</b>	<b>0</b>	<b>93,024</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>236,285</b>	<b>0</b>	<b>93,024</b>	<b>0</b>	<b>0</b>	<b>93,024</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088275 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	42,090	0	42,090
<b>Total for LCIII: Midia</b>	<b>County: Koboko</b>					<b>42,090</b>
<i>LCII: Asunga</i>	<i>Construction of gate house in Koboko Hospital</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			10,000
<i>LCII: Asunga</i>	<i>Renovation of isolation ward in Koboko hospital</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			32,090
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,090</b>	<b>0</b>	<b>42,090</b>
<b>088282 Maternity Ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	0	350,000	350,000
<b>Total for LCIII: Midia</b>	<b>County: Koboko</b>					<b>350,000</b>
<i>LCII: Asunga</i>	<i>General Ward Construction at Koboko Hospital</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Donor Funding</i>			350,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,090</b>	<b>350,000</b>	<b>392,090</b>
<b>Total cost of District Hospital Services</b>	<b>236,285</b>	<b>0</b>	<b>93,024</b>	<b>42,090</b>	<b>350,000</b>	<b>485,114</b>

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	25,396	1,703,686	0	0	0	1,703,686
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	139,171	0	0	0	0	0
211103 Allowances	10,183	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	1,100	0	0	1,100
221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	17,472	0	0	0	0	0
221004 Recruitment Expenses	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	900	0	0	900
221009 Welfare and Entertainment	6,400	0	580	0	0	580
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	600	0	0	600
221012 Small Office Equipment	538	0	200	0	0	200
221014 Bank Charges and other Bank related costs	1,700	0	0	0	0	0
222001 Telecommunications	8,120	0	400	0	0	400
222003 Information and communications technology (ICT)	1,700	0	500	0	0	500
223005 Electricity	500	0	400	0	0	400
223006 Water	400	0	486	0	0	486
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0	0	0	0	0
224001 Medical and Agricultural supplies	10,806	0	0	0	0	0
224004 Cleaning and Sanitation	300	0	200	0	0	200
225001 Consultancy Services- Short term	22,700	0	0	0	0	0
227001 Travel inland	28,721	0	4,950	0	0	4,950
227004 Fuel, Lubricants and Oils	48,000	0	7,000	0	0	7,000

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228002 Maintenance - Vehicles	25,400	0	5,000	0	0	5,000
228004 Maintenance – Other	200	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>361,706</b>	<b>1,703,686</b>	<b>23,816</b>	<b>0</b>	<b>0</b>	<b>1,727,502</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
221002 Workshops and Seminars	173,280	0	0	0	0	0
224001 Medical and Agricultural supplies	46,575	0	0	0	0	0
227001 Travel inland	140,420	0	2,940	0	0	2,940
227004 Fuel, Lubricants and Oils	0	0	1,060	0	0	1,060
<b>Total Cost of Output 02</b>	<b>360,275</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>088303 Sector Capacity Development</b>						
221001 Advertising and Public Relations	13,944	0	0	0	0	0
221002 Workshops and Seminars	59,674	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	0	0	0	0
227001 Travel inland	6,240	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>84,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>806,839</b>	<b>1,703,686</b>	<b>27,816</b>	<b>0</b>	<b>0</b>	<b>1,731,502</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	46,163	0	46,163
<b>Total for LCIII: Midia</b>	<b>County: Koboko</b>					<b>46,163</b>
<i>LCII: Asunga</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			27,198
<i>LCII: Asunga</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Other Transfers from Central Government</i>			4,800
<i>LCII: Asunga</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: Other Transfers from Central Government</i>			2,680
<i>LCII: Asunga</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i>			11,485
312202 Machinery and Equipment	139,725	0	0	0	0	0

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314101 Petroleum Products	0	0	0	0	0	0
314201 Materials and supplies	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>139,725</b>	<b>0</b>	<b>0</b>	<b>46,163</b>	<b>0</b>	<b>46,163</b>
<b>088375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	80,762	0	80,762
<b>Total for LCIII: Midia</b>	<b>County: Koboko</b>					<b>80,762</b>
<i>LCII: Asunga</i>	<i>Advertisement expenses</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Transitional Development Grant</i>	2,600		
<i>LCII: Asunga</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Transitional Development Grant</i>	914		
<i>LCII: Asunga</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Transitional Development Grant</i>	5,897		
<i>LCII: Midia</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	71,351		
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,762</b>	<b>0</b>	<b>80,762</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>139,725</b>	<b>0</b>	<b>0</b>	<b>126,925</b>	<b>0</b>	<b>126,925</b>
<b>Total cost of Health Management and Supervision</b>	<b>946,564</b>	<b>1,703,686</b>	<b>27,816</b>	<b>126,925</b>	<b>0</b>	<b>1,858,427</b>
<b>Total cost of Health</b>	<b>1,966,993</b>	<b>1,703,686</b>	<b>197,363</b>	<b>349,201</b>	<b>1,650,640</b>	<b>3,900,890</b>

**Vote:563 Koboko District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,002,913</b>	<b>3,694,594</b>	<b>5,307,068</b>
District Unconditional Grant (Non-Wage)	15,000	7,035	4,000
District Unconditional Grant (Wage)	40,177	30,133	40,177
Locally Raised Revenues	6,400	355	8,000
Other Transfers from Central Government	0	5,633	5,535
Sector Conditional Grant (Non-Wage)	689,556	459,704	751,416
Sector Conditional Grant (Wage)	4,251,780	3,191,735	4,497,940
<b>Development Revenues</b>	<b>567,085</b>	<b>1,116,965</b>	<b>2,706,941</b>
District Discretionary Development Equalization Grant	120,000	120,000	219,600
Donor Funding	280,080	829,960	1,844,626
Sector Development Grant	167,005	167,005	642,715
<b>Total Revenues shares</b>	<b>5,569,999</b>	<b>4,811,560</b>	<b>8,014,009</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,291,957	2,981,147	4,538,117
Non Wage	710,956	436,938	768,951
<b>Development Expenditure</b>			
Domestic Development	287,005	77,998	862,315
Donor Development	280,080	829,960	1,844,626
<b>Total Expenditure</b>	<b>5,569,999</b>	<b>4,326,044</b>	<b>8,014,009</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>078102 Distribution of Primary Instruction Materials</b>						
211101 General Staff Salaries	0	3,908,983	0	0	0	3,908,983

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,700	0	0	0	0	0
224004 Cleaning and Sanitation	4,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	35,940	0	0	0	0	0
225001 Consultancy Services- Short term	7,500	0	0	0	0	0
282101 Donations	1,800	0	0	0	0	0
282103 Scholarships and related costs	51,940	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>251,380</b>	<b>3,908,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,908,983</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>251,380</b>	<b>3,908,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,908,983</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 078151 Primary Schools Services UPE (LLS)

263366 Sector Conditional Grant (Wage)	3,908,983	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	389,646	0	429,599	0	0	429,599

**Total for LCIII: Midia** **County: Koboko** **50,605**

LCII: Degiba	Modrugoro P/S	Source: Sector Conditional Grant (Non-Wage)	7,726
LCII: Dricile	Dricile P.S.	Source: Sector Conditional Grant (Non-Wage)	7,968
LCII: Dricile	MIDRABE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,177
LCII: Dricile	USUBU P.S	Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: Kingaba	Kingaba P.S.	Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Lurunu	Anyakalio P.S.	Source: Sector Conditional Grant (Non-Wage)	5,995
LCII: Midia	Midia P.S.	Source: Sector Conditional Grant (Non-Wage)	8,225

**Total for LCIII: Kuluba** **County: Koboko** **111,231**

LCII: Ayipe	AYIPE COPE CENTRE P/S	Source: Sector Conditional Grant (Non-Wage)	6,253
LCII: Ayipe	AYIPE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,096
LCII: Ayipe	KAGOROPA P/S	Source: Sector Conditional Grant (Non-Wage)	5,891
LCII: Kuluba	IFOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,497
LCII: Kuluba	KULUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,996
LCII: Kuluba	MONODU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,849
LCII: Nyambiri	NYAMBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,671
LCII: Nyambiri	TENDELE P.S	Source: Sector Conditional Grant (Non-Wage)	7,493
LCII: Nyoke	ALIPI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,267
LCII: Nyoke	MENA P.S	Source: Sector Conditional Grant (Non-Wage)	6,325
LCII: Oraba	KAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,291
LCII: Oraba	LUNGUMA	Source: Sector Conditional Grant (Non-Wage)	5,416
LCII: Oraba	ORABA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,032
LCII: Pamodo	KANDIO P.S	Source: Sector Conditional Grant (Non-Wage)	4,329

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LCII: Pamodo	PAMODO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
<b>Total for LCIII: Dranya</b>	<b>County: Koboko</b>		<b>34,543</b>
LCII: Alla	GINYAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,003
LCII: Aunga	ANYANGAKU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,448
LCII: Leiko	LEIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,921
LCII: Nyangazia	DRANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,172
<b>Total for LCIII: Lobule</b>	<b>County: Koboko</b>		<b>91,146</b>
LCII: Ajipala	ADRUMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,623
LCII: Aliribu	KUDUZIA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,299
LCII: Lobule	Kimu P. S	Source: Sector Conditional Grant (Non-Wage)	5,255
LCII: Lobule	Lobule P.S.	Source: Sector Conditional Grant (Non-Wage)	7,114
LCII: Lurujo	Lurujo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,582
LCII: Ombachi	AUDI ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	5,335
LCII: Ombachi	KUMARI P.S	Source: Sector Conditional Grant (Non-Wage)	9,199
LCII: Ponyura	PADROMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,433
LCII: Ponyura	Ponyura P/S	Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: Ponyura	TUKALIRI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,827
LCII: Yatua	MT. LIRU COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	5,287
<b>Total for LCIII: Abuku</b>	<b>County: Koboko North</b>		<b>52,787</b>
LCII: Gborokolongo	KUNIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,443
LCII: Gborokolongo	NYORI-CHEKU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,887
LCII: Metino	RUCHUKO P.S	Source: Sector Conditional Grant (Non-Wage)	5,979
LCII: Nyai	METINO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,700
LCII: Nyai	NYAI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,620
LCII: Onyukunga	KOMBA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	8,201
LCII: Onyukunga	MBILI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,957
<b>Total for LCIII: Ludara</b>	<b>County: Koboko North</b>		<b>89,287</b>
LCII: Gurepi	Aunga P.S	Source: Sector Conditional Grant (Non-Wage)	5,424
LCII: Gurepi	Bamure P.S.	Source: Sector Conditional Grant (Non-Wage)	7,968
LCII: Gurepi	Gurepi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,618
LCII: Longira	ARINDUWE P.S	Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Longira	Goya P.S.	Source: Sector Conditional Grant (Non-Wage)	10,496

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LCII: Longira		KELA P.S	Source: Sector Conditional Grant (Non-Wage)				3,950
LCII: Longira		Longira P.S.	Source: Sector Conditional Grant (Non-Wage)				8,459
LCII: Ludara		Chakulia P.S.	Source: Sector Conditional Grant (Non-Wage)				7,138
LCII: Ludara		Indiga Hill P.S.	Source: Sector Conditional Grant (Non-Wage)				7,863
LCII: Ludara		Kochu P.S.	Source: Sector Conditional Grant (Non-Wage)				4,353
LCII: Ludara		Lima P.S.	Source: Sector Conditional Grant (Non-Wage)				7,388
LCII: Ludara		MADIKINI P.S	Source: Sector Conditional Grant (Non-Wage)				5,359
LCII: Ludara		Ulungbu P.S.	Source: Sector Conditional Grant (Non-Wage)				4,256
LCII: Nyajo		LOKIRI ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)				3,049
Total Cost of Output 51		4,298,629	0	429,599	0	0	429,599
Total Cost of Class of Output Lower Local Services		4,298,629	0	429,599	0	0	429,599
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0
312101 Non-Residential Buildings		224,000	0	0	278,100	1,096,028	1,374,128
Total for LCIII: Midia		County: Koboko					243,000
LCII: Asunga	Usubu PS	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant				86,000
LCII: Lurunu	Mundrugoro PS	Building Construction - Contractor-216	Source: Donor Funding				157,000
Total for LCIII: Kuluba		County: Koboko					96,100
LCII: Ayipe	Lunguma PS	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant				86,000
LCII: Ayipe	Retention payment-Kagoropa PS	Building Construction Expenses-213	Source: District Discretionary Development Equalization Grant				10,100
Total for LCIII: Dranya		County: Koboko					229,000
LCII: Alla	Ronyi PS	Building Construction - Contractor-216	Source: Donor Funding				229,000
Total for LCIII: Lobule		County: Koboko					639,028
LCII: Ajipala	Adranga cluster ECD	Building Construction - Contractor-216	Source: Donor Funding				60,000

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LCII: Ajipala	Retention payment-ReHope projects	Building Construction - Contractor-216	Source: Donor Funding	73,028			
LCII: Ajipala	Waju I cluster ECD	Building Construction - Contractor-216	Source: Donor Funding	60,000			
LCII: Ajipala	Waju II cluster ECD	Building Construction - Contractor-216	Source: Donor Funding	60,000			
LCII: Ajipala	Waju III cluster ECD	Building Construction - Contractor-216	Source: Donor Funding	60,000			
LCII: Aliribu	Adologo cluster ECD	Building Construction - Contractor-216	Source: Donor Funding	60,000			
LCII: Aliribu	Lokujo cluster ECD	Building Construction - Contractor-216	Source: Donor Funding	60,000			
LCII: Padrombu	ponyura ps	Building Construction - Contractor-216	Source: Sector Development Grant	86,000			
LCII: Ponyura	Ponyura cluster ECD	Building Construction - Contractor-216	Source: Donor Funding	60,000			
LCII: Tukuliri	Kuku cluster ECD	Building Construction - Contractor-216	Source: Donor Funding	60,000			
Total for LCIII: Abuku		County: Koboko North		157,000			
LCII: Nyoricheku	Ruchuko PS	Building Construction - Contractor-216	Source: Donor Funding	157,000			
Total for LCIII: Ludara		County: Koboko North		10,000			
LCII: Lima	Retention payment-Madikini PS	Building Construction - Contractor-216	Source: Sector Development Grant	10,000			
Total Cost of Output 80		224,000	0	0	278,100	1,096,028	1,374,128
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		6,000	0	0	50,000	0	50,000
Total for LCIII: Lobule		County: Koboko		25,000			
LCII: Aliribu	Audi P/S	Building Construction - Contractor-216	Source: Sector Development Grant	25,000			

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<b>Total for LCIII: Ludara</b>		<b>County: Koboko North</b>					<b>25,000</b>
<i>LCII: Bamure</i>	<i>Bamure PS</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>				25,000
<b>Total Cost of Output 81</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>078183 Provision of furniture to primary schools</b>							
312203 Furniture & Fixtures		25,822	0	0	47,500	5,035	<b>52,535</b>
<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>					<b>12,500</b>
<i>LCII: Dricile</i>	<i>USUBU PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>				12,500
<b>Total for LCIII: Kuluba</b>		<b>County: Koboko</b>					<b>25,000</b>
<i>LCII: Ayipe</i>	<i>LUNGUMA PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>				12,500
<i>LCII: Oraba</i>	<i>ORABA PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Discretionary Development Equalization Grant</i>				12,500
<b>Total for LCIII: South</b>		<b>County: Koboko Municipality</b>					<b>5,035</b>
<i>LCII: Mengo</i>	<i>Retention payment-ReHoPe desks</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Donor Funding</i>				5,035
<b>Total for LCIII: Abuku</b>		<b>County: Koboko North</b>					<b>10,000</b>
<i>LCII: Gborokolongo</i>	<i>KOMBA PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				10,000
<b>Total Cost of Output 83</b>		<b>25,822</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>5,035</b>	<b>52,535</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>255,822</b>	<b>0</b>	<b>0</b>	<b>375,600</b>	<b>1,101,063</b>	<b>1,476,663</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>4,805,831</b>	<b>3,908,983</b>	<b>429,599</b>	<b>375,600</b>	<b>1,101,063</b>	<b>5,815,245</b>

### 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	588,957	0	0	0	588,957
Total Cost of Output 01	0	588,957	0	0	0	588,957
Total Cost of Class of Output Higher LG Services	0	588,957	0	0	0	588,957

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	342,797	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	245,479	0	218,747	0	0	218,747
<b>Total for LCIII: Midia</b>	<b>County: Koboko</b>					<b>92,045</b>
<i>LCII: Degiba</i>	<i>KOCHI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				92,045
<b>Total for LCIII: Kuluba</b>	<b>County: Koboko</b>					<b>17,334</b>
<i>LCII: Kuluba</i>	<i>MILLENIUM COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				17,334
<b>Total for LCIII: Dranya</b>	<b>County: Koboko</b>					<b>53,553</b>
<i>LCII: Leiko</i>	<i>FRANCIS AYUME MEMORIAL S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				53,553
<b>Total for LCIII: Abuku</b>	<b>County: Koboko North</b>					<b>25,571</b>
<i>LCII: Nyai</i>	<i>NYAI S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				25,571
<b>Total for LCIII: Ludara</b>	<b>County: Koboko North</b>					<b>30,243</b>
<i>LCII: Longira</i>	<i>LONGIRA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,243
<b>Total Cost of Output 51</b>	<b>588,276</b>	<b>0</b>	<b>218,747</b>	<b>0</b>	<b>0</b>	<b>218,747</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>588,276</b>	<b>0</b>	<b>218,747</b>	<b>0</b>	<b>0</b>	<b>218,747</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078275 Non Standard Service Delivery Capital</b>						
312104 Other Structures	6,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078280 Secondary School Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	0	510,000	510,000
<b>Total for LCIII: Kuluba</b>	<b>County: Koboko</b>					<b>510,000</b>
<i>LCII: Kuluba</i>	<i>Millenium college SS-Classroom</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Donor Funding</i>			510,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>510,000</b>
<b>078283 Laboratories and Science Room Construction</b>						
312102 Residential Buildings	0	0	0	425,708	0	425,708
<b>Total for LCIII: Lobule</b>	<b>County: Koboko</b>					<b>425,708</b>
<i>LCII: Padrombu</i>	<i>Administration bloc at Padrombu SS</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>			120,000

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LCII: Padrombu	Multi Purpose Lab at Padrombu SS	Building Construction - Contractor-217	Source: Sector Development Grant	250,000			
LCII: Padrombu	Supply of Solar to Padrombu SS	Building Construction - Contractor-217	Source: Sector Development Grant	30,708			
LCII: Padrombu	VIP for Girl Child at Padrombu SS	Building Construction - Contractor-217	Source: Sector Development Grant	25,000			
Total Cost of Output 83		0	0	0	425,708	0	425,708
Total Cost of Class of Output Capital Purchases		6,000	0	0	425,708	510,000	935,708
Total cost of Secondary Education		594,276	588,957	218,747	425,708	510,000	1,743,412

### 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263367 Sector Conditional Grant (Non-Wage)	30,000	0	30,000	0	0	30,000
Total for LCIII: Missing Subcounty	County: Missing County					30,000
LCII: Missing Parish	KOBOKO TECHNICAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)				30,000
Total Cost of Output 51	30,000	0	30,000	0	0	30,000
Total Cost of Class of Output Lower Local Services	30,000	0	30,000	0	0	30,000
Total cost of Skills Development	30,000	0	30,000	0	0	30,000

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	40,177	40,177	0	0	0	40,177
221001 Advertising and Public Relations	1,000	0	457	0	0	457
221002 Workshops and Seminars	29,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	4,500	0	1,300	0	0	1,300

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221017 Subscriptions	400	0	1,000	0	0	1,000
223005 Electricity	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	400	0	0	400
225001 Consultancy Services- Short term	9,600	0	0	0	0	0
227001 Travel inland	14,183	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	2,000	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	6,000	0	2,009	0	0	2,009
<b>Total Cost of Output 01</b>	<b>106,860</b>	<b>40,177</b>	<b>33,766</b>	<b>0</b>	<b>0</b>	<b>73,943</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	8,000	0	0	0	0	0
221001 Advertising and Public Relations	600	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	3,800	0	0	3,800
221008 Computer supplies and Information Technology (IT)	1,500	0	1,695	0	0	1,695
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	2,228	0	0	0	0	0
221017 Subscriptions	803	0	840	0	0	840
227001 Travel inland	3,200	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	5,600	0	1,505	0	0	1,505
228002 Maintenance - Vehicles	3,100	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>28,031</b>	<b>0</b>	<b>31,840</b>	<b>0</b>	<b>0</b>	<b>31,840</b>
<b>078403 Sports Development services</b>						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	0	0	2,000
227001 Travel inland	5,000	0	10,000	0	0	10,000
<b>Total Cost of Output 03</b>	<b>5,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>078404 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>139,891</b>	<b>40,177</b>	<b>85,606</b>	<b>0</b>	<b>0</b>	<b>125,783</b>

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	40,500	233,562	274,062
Total for LCIII: Midia		County: Koboko					64,351
LCII: Asunga	Education Ordinance	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant				8,000
LCII: Asunga	Educational material supplies to schools	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Donor Funding				23,851
LCII: Asunga	Fuel	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				2,000
LCII: Asunga	Trainings	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant				15,500
LCII: Midia	Education vehicle repaired	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Sector Development Grant				15,000
Total for LCIII: Lobule		County: Koboko					209,711
LCII: Ajipala	Contract staff salaries	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				188,100
LCII: Ajipala	Fuel	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding				3,675
LCII: Ajipala	Other operating expenses	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Donor Funding				13,436
LCII: Ajipala	Staff training	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding				4,500
312201 Transport Equipment		0	0	0	17,000	0	17,000

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<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>					<b>17,000</b>
<i>LCII: Asunga</i>	<i>District HQs</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				17,000
312202 Machinery and Equipment		0	0	0	3,507	0	<b>3,507</b>
<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>					<b>3,507</b>
<i>LCII: Asunga</i>	<i>District HQs</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Sector Development Grant</i>				3,507
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>61,007</b>	<b>233,562</b>	<b>294,569</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>61,007</b>	<b>233,562</b>	<b>294,569</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>139,891</b>	<b>40,177</b>	<b>85,606</b>	<b>61,007</b>	<b>233,562</b>	<b>420,352</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>078501 Special Needs Education Services</b>						
221002 Workshops and Seminars	0	0	1,300	0	0	<b>1,300</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	54	0	0	<b>54</b>
227001 Travel inland	0	0	3,345	0	0	<b>3,345</b>
227004 Fuel, Lubricants and Oils	0	0	301	0	0	<b>301</b>
<b>Total Cost of Output 01</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>		<b>5,569,999</b>	<b>4,538,117</b>	<b>768,951</b>	<b>862,315</b>	<b>1,844,626</b>

**Vote:563 Koboko District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>398,198</b>	<b>348,061</b>	<b>711,351</b>
District Unconditional Grant (Non-Wage)	3,000	1,625	1,117
District Unconditional Grant (Wage)	23,193	17,395	47,193
Locally Raised Revenues	3,268	181	4,000
Other Transfers from Central Government	0	328,860	659,041
Sector Conditional Grant (Non-Wage)	368,737	0	0
<b>Development Revenues</b>	<b>80,000</b>	<b>511,824</b>	<b>836,049</b>
District Discretionary Development Equalization Grant	80,000	80,000	40,000
Donor Funding	0	431,824	796,049
<b>Total Revenues shares</b>	<b>478,198</b>	<b>859,884</b>	<b>1,547,399</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,193	9,901	47,193
Non Wage	375,005	195,501	664,158
<b>Development Expenditure</b>			
Domestic Development	80,000	34,536	40,000
Donor Development	0	225,826	796,049
<b>Total Expenditure</b>	<b>478,198</b>	<b>465,764</b>	<b>1,547,399</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	23,193	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	0	0	0	0	0

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221002 Workshops and Seminars	2,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,147	0	0	0	0	0
222001 Telecommunications	1,927	0	0	0	0	0
227001 Travel inland	21,218	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,173	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>64,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	75,653	0	0	75,653
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>75,653</b>	<b>0</b>	<b>0</b>	<b>75,653</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	47,193	0	0	0	47,193
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	5,000	0	0	5,000
211103 Allowances	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	1,509	0	0	1,509
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	5,117	0	0	5,117
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	25,697	0	0	25,697
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>47,193</b>	<b>67,823</b>	<b>0</b>	<b>0</b>	<b>115,016</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>64,658</b>	<b>47,193</b>	<b>143,476</b>	<b>0</b>	<b>0</b>	<b>190,669</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	154,682	0	0	154,682
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<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>	<b>20,066</b>
<i>LCII: Asunga</i>	<i>Midia Subcounty</i>	<i>Midia Subcounty Source: Other Transfers from Central Government</i>	20,066
<b>Total for LCIII: Kuluba</b>		<b>County: Koboko</b>	<b>41,670</b>
<i>LCII: Kuluba</i>	<i>Kuluba Subcounty</i>	<i>Kuluba Subcounty Source: Other Transfers from Central Government</i>	41,670
<b>Total for LCIII: Dranya</b>		<b>County: Koboko</b>	<b>12,313</b>
<i>LCII: Alla</i>	<i>Dranya Subcounty</i>	<i>Dranya Subcounty Source: Other Transfers from Central Government</i>	12,313
<b>Total for LCIII: Lobule</b>		<b>County: Koboko</b>	<b>31,277</b>
<i>LCII: Lobule</i>	<i>Lobule Subcounty</i>	<i>Lobule Subcounty Source: Other Transfers from Central Government</i>	31,277
<b>Total for LCIII: Abuku</b>		<b>County: Koboko North</b>	<b>13,968</b>
<i>LCII: Nyoricheku</i>	<i>Abuku Subcounty</i>	<i>Abuku Subcounty Source: Other Transfers from Central Government</i>	13,968
<b>Total for LCIII: Ludara</b>		<b>County: Koboko North</b>	<b>35,387</b>
<i>LCII: Podo</i>	<i>Ludara Subcounty</i>	<i>Ludara Subcounty Source: Other Transfers from Central Government</i>	35,387
291001 Transfers to Government Institutions	62,040	0 0 0 0	0
<b>Total Cost of Output 51</b>	<b>62,040</b>	<b>0 154,682 0 0</b>	<b>154,682</b>
<b>048158 District Roads Maintanence (URF)</b>			
263367 Sector Conditional Grant (Non-Wage)	275,700	0 366,000 0 0	366,000
<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>	<b>76,800</b>
<i>LCII: Asunga</i>	<i>Asunga - Kingaba road</i>	<i>Koboko District Source: Other Transfers from Central Government</i>	14,400
<i>LCII: Asunga</i>	<i>Bottle necks on various roads</i>	<i>Koboko District Source: Other Transfers from Central Government</i>	50,000
<i>LCII: Dricile</i>	<i>Midia- Dricile -Kukunga road</i>	<i>Koboko District Source: Other Transfers from Central Government</i>	12,400
<b>Total for LCIII: Kuluba</b>		<b>County: Koboko</b>	<b>138,600</b>
<i>LCII: Nyambiri</i>	<i>Keri - Ayipe - Kagoropa - Korokaya road</i>	<i>Koboko District Source: Other Transfers from Central Government</i>	10,750
<i>LCII: Nyambiri</i>	<i>Small mug - Tendele Busia road</i>	<i>Koboko District Source: Other Transfers from Central Government</i>	6,300
<i>LCII: Nyoke</i>	<i>Awindiri - Saliamusala road</i>	<i>Koboko District Source: Other Transfers from Central Government</i>	15,700
<i>LCII: Oraba</i>	<i>Oraba - Alipi road</i>	<i>Koboko District Source: Other Transfers from Central Government</i>	3,600
<i>LCII: Pamodo</i>	<i>Keri - Pamodo road</i>	<i>Koboko District Source: Other Transfers from Central Government</i>	102,250
<b>Total for LCIII: Dranya</b>		<b>County: Koboko</b>	<b>25,650</b>
<i>LCII: Leiko</i>	<i>Dranya - DRC border road</i>	<i>Koboko District Source: Other Transfers from Central Government</i>	6,900

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LCII: Leiko	Uganda - DRC border road	Koboko District	Source: Other Transfers from Central Government	18,750			
Total for LCIII: Lobule		County: Koboko		67,000			
LCII: Ajipala	Ajipala - Mileako road	Koboko District	Source: Other Transfers from Central Government	2,400			
LCII: Lurujo	Koboko - Wanize road	Koboko District	Source: Other Transfers from Central Government	6,650			
LCII: Ombachi	Komendaku - Kuduzia road	Koboko District	Source: Other Transfers from Central Government	14,500			
LCII: Padrombu	Koboko - Lodonga road	Koboko District	Source: Other Transfers from Central Government	28,400			
LCII: Tukuliri	Lurujo- Nyai road	Koboko District	Source: Other Transfers from Central Government	8,750			
LCII: Yatua	Tekere - Jabara - Adramajiga road	Koboko District	Source: Other Transfers from Central Government	6,300			
Total for LCIII: Abuku		County: Koboko North		15,900			
LCII: Nyai	Keri - Nyai road	Koboko District	Source: Other Transfers from Central Government	8,400			
LCII: Nyoricheku	Nyai - Nyoricheku P/S - Lodonga road	Koboko District	Source: Other Transfers from Central Government	7,500			
Total for LCIII: Ludara		County: Koboko North		42,050			
LCII: Chakulia	Lima - Chakulia road	Koboko District	Source: Other Transfers from Central Government	5,700			
LCII: Lima	Lima - Madikini - Pamodo - Tendele road	Koboko District	Source: Other Transfers from Central Government	21,250			
LCII: Lima	Lima - Matuma road	Koboko District	Source: Other Transfers from Central Government	3,600			
LCII: Longira	Dabara - Ludara H/Qs	Koboko District	Source: Other Transfers from Central Government	3,800			
LCII: Ludara	Indiga - Bamure Road	Koboko District	Source: Other Transfers from Central Government	7,700			
Total Cost of Output 58		275,700	0	366,000	0	0	366,000
048160 PRDP-District and Community Access Road Maintenance							
263203 District Discretionary Development Equalization Grants		75,800	0	0	0	0	0
Total Cost of Output 60		75,800	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		413,540	0	520,682	0	0	520,682
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital							
312103 Roads and Bridges		0	0	0	40,000	0	40,000
Total for LCIII: Kuluba		County: Koboko		40,000			
LCII: Ayipe	Ayipe-Longuma-Oraba road	Roads and Bridges - Open and Grade -1568	Source: District Discretionary Development Equalization Grant			40,000	

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Total Cost of Output 75		0	0	0	40,000	0	40,000
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		0	0	0	0	516,049	516,049
Total for LCIII: Kuluba		County: Koboko					36,049
LCII: Ayipe	Keri-Ayipe-Kagoropa-Busia road(Retention)	Roads and Bridges - Contractors-1561	Source: Donor Funding			36,049	
Total for LCIII: Lobule		County: Koboko					480,000
LCII: Padrombu	Koboko Lodonga road	Roads and Bridges - Contractors-1561	Source: Donor Funding			480,000	
Total Cost of Output 80		0	0	0	0	516,049	516,049
048183 Bridge Construction							
312103 Roads and Bridges		0	0	0	0	280,000	280,000
Total for LCIII: Lobule		County: Koboko					280,000
LCII: Ponyura	Sinyani river	Roads and Bridges - Contractors-1561	Source: Donor Funding			280,000	
Total Cost of Output 83		0	0	0	0	280,000	280,000
Total Cost of Class of Output Capital Purchases		0	0	0	40,000	796,049	836,049
Total cost of District, Urban and Community Access Roads		478,198	47,193	664,158	40,000	796,049	1,547,399
Total cost of Roads and Engineering		478,198	47,193	664,158	40,000	796,049	1,547,399

**Vote:563 Koboko District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,011</b>	<b>50,550</b>	<b>57,117</b>
District Unconditional Grant (Non-Wage)	3,000	1,625	1,117
District Unconditional Grant (Wage)	19,907	14,930	19,907
Locally Raised Revenues	3,000	167	4,000
Sector Conditional Grant (Non-Wage)	33,104	24,828	32,093
Support Services Conditional Grant (Non-Wage)	12,000	9,000	0
<b>Development Revenues</b>	<b>641,767</b>	<b>819,957</b>	<b>398,283</b>
District Discretionary Development Equalization Grant	42,000	42,000	0
Donor Funding	95,960	274,150	45,710
Sector Development Grant	483,170	483,170	352,573
Transitional Development Grant	20,638	20,638	0
<b>Total Revenues shares</b>	<b>712,778</b>	<b>870,507</b>	<b>455,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,907	5,098	19,907
Non Wage	51,103	23,883	37,210
<b>Development Expenditure</b>			
Domestic Development	545,807	36,574	352,573
Donor Development	95,960	258,940	45,710
<b>Total Expenditure</b>	<b>712,778</b>	<b>324,495</b>	<b>455,400</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	19,907	19,907	0	0	0	19,907

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,760	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	1,124	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	0	400	0	0	400
221012 Small Office Equipment	1,000	0	200	0	0	200
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	319	0	0	319
227001 Travel inland	3,000	0	9,300	0	0	9,300
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>44,391</b>	<b>19,907</b>	<b>12,819</b>	<b>0</b>	<b>0</b>	<b>32,726</b>
<b>098102 Supervision, monitoring and coordination</b>						
221002 Workshops and Seminars	3,000	0	2,400	0	0	2,400
221003 Staff Training	1,000	0	0	0	0	0
221006 Commissions and related charges	1,200	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	1,025	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	7,000	0	5,544	0	0	5,544
227004 Fuel, Lubricants and Oils	3,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>20,625</b>	<b>0</b>	<b>8,344</b>	<b>0</b>	<b>0</b>	<b>8,344</b>

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**098103 Support for O&M of district water and sanitation**

227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
228001 Maintenance - Civil	40,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>44,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098104 Promotion of Community Based Management**

221001 Advertising and Public Relations	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	6,500	0	6,738	0	0	6,738
221009 Welfare and Entertainment	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	500	0	0	500
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	4,000	0	5,929	0	0	5,929
227004 Fuel, Lubricants and Oils	5,260	0	880	0	0	880
<b>Total Cost of Output 04</b>	<b>27,460</b>	<b>0</b>	<b>16,047</b>	<b>0</b>	<b>0</b>	<b>16,047</b>

**098105 Promotion of Sanitation and Hygiene**

221001 Advertising and Public Relations	4,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	8,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098106 Sector Capacity Development**

221003 Staff Training	4,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>162,977</b>	<b>19,907</b>	<b>37,210</b>	<b>0</b>	<b>0</b>	<b>57,117</b>
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02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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**098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

263370 Sector Development Grant	40,000	0	0	0	0	0
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Total Cost of Output 51		40,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		40,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
098172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,629	0	17,629	
Total for LCIII: Midia		County: Koboko					17,629
LCII: Asunga	All the sub counties	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				5,929
LCII: Asunga	Fuel for all the supervision in the district	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				2,000
LCII: Asunga	Vehicle maintanad	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				9,700
312101 Non-Residential Buildings	73,000	0	0	0	0	0	
312203 Furniture & Fixtures	2,000	0	0	0	0	0	
Total Cost of Output 72		75,000	0	0	17,629	0	17,629
098175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	25,690	25,690	

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<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>	<b>12,060</b>
<i>LCII: Asunga</i>	<i>Hygiene Promoters allowances</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Donor Funding</i> 5,760
<i>LCII: Asunga</i>	<i>M&amp;E of projects</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Donor Funding</i> 1,500
<i>LCII: Asunga</i>	<i>WASH Focal Person allowances</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 4,800
<b>Total for LCIII: Lobule</b>		<b>County: Koboko</b>	<b>13,630</b>
<i>LCII: Ajipala</i>	<i>Drama groups hired</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Donor Funding</i> 1,500
<i>LCII: Ajipala</i>	<i>Latrine for PSN</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i> 2,500
<i>LCII: Ajipala</i>	<i>Slabs for PSN</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i> 2,000
<i>LCII: Aliribu</i>	<i>Emptying of latrines</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Donor Funding</i> 1,500
<i>LCII: Aliribu</i>	<i>Review meeting expenses</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i> 1,530
<i>LCII: Aliribu</i>	<i>Sanitation Assessment allowances</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Donor Funding</i> 500
<i>LCII: Aliribu</i>	<i>Training of water user committees</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i> 1,000

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LCII: Aliribu	Water Quality testing done	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Donor Funding	1,100
LCII: Lobule	Training of pump mechanics	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding	2,000
312104 Other Structures		17,200	0 0 0 0	0
<b>Total Cost of Output 75</b>		<b>17,200</b>	<b>0 0 0 25,690</b>	<b>25,690</b>
<b>098180 Construction of public latrines in RGCs</b>				
312101 Non-Residential Buildings		30,000	0 0 0 0	0
<b>Total Cost of Output 80</b>		<b>30,000</b>	<b>0 0 0 0</b>	<b>0</b>
<b>098181 Spring protection</b>				
312104 Other Structures		32,000	0 0 0 0	0
<b>Total Cost of Output 81</b>		<b>32,000</b>	<b>0 0 0 0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>				
312104 Other Structures		168,000	0 0 334,944 20,020	354,964
<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>		<b>47,873</b>
LCII: Asunga	payment of retaintion	Construction Services - Civil Works-392	Source: Sector Development Grant	20,873
LCII: Kingaba	Wani	Construction Services - Contractors-393	Source: Sector Development Grant	27,000
<b>Total for LCIII: Kuluba</b>		<b>County: Koboko</b>		<b>54,000</b>
LCII: Ayipe	Ijiri	Construction Services - Contractors-393	Source: Sector Development Grant	27,000
LCII: Nyambiri	Mugujai	Construction Services - Contractors-393	Source: Sector Development Grant	27,000
<b>Total for LCIII: Dranya</b>		<b>County: Koboko</b>		<b>47,000</b>
LCII: Alla	Borehole rehabilitation in the district	Construction Services - Other Construction Works-405	Source: Sector Development Grant	20,000
LCII: Alla	Drabara	Construction Services - Contractors-393	Source: Sector Development Grant	27,000

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<b>Total for LCIII: Lobule</b>		<b>County: Koboko</b>	<b>47,020</b>
<i>LCII: Ajipala</i>	<i>Waju - Retention paid</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Donor Funding</i> 20,020
<i>LCII: Aliribu</i>	<i>Jamure</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 27,000
<b>Total for LCIII: Abuku</b>		<b>County: Koboko North</b>	<b>54,000</b>
<i>LCII: Nyai</i>	<i>Birindu</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 27,000
<i>LCII: Nyoricheku</i>	<i>Abuku Village Borehole</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 27,000
<b>Total for LCIII: Ludara</b>		<b>County: Koboko North</b>	<b>105,071</b>
<i>LCII: Bamure</i>	<i>Gimere</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 27,000
<i>LCII: Lima</i>	<i>Belo village</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 51,071
<i>LCII: Podo</i>	<i>Kechimero</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 27,000
<b>Total Cost of Output 83</b>		<b>168,000</b>	<b>0 0 334,944 20,020 354,964</b>
<b>098184 Construction of piped water supply system</b>			
281502 Feasibility Studies for Capital Works	40,000	0	0 0 0 0 0
281503 Engineering and Design Studies & Plans for capital works	147,601	0	0 0 0 0 0
312104 Other Structures	0	0	0 0 0 0 0
<b>Total Cost of Output 84</b>		<b>187,601</b>	<b>0 0 0 0 0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>509,801</b>	<b>0 0 352,573 45,710 398,283</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>712,778</b>	<b>19,907 37,210 352,573 45,710 455,400</b>
<b>Total cost of Water</b>		<b>712,778</b>	<b>19,907 37,210 352,573 45,710 455,400</b>

**Vote:563 Koboko District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,731</b>	<b>60,439</b>	<b>88,499</b>
District Unconditional Grant (Non-Wage)	10,000	5,416	6,000
District Unconditional Grant (Wage)	67,455	50,591	67,455
Locally Raised Revenues	15,676	981	10,000
Sector Conditional Grant (Non-Wage)	4,601	3,451	5,044
<b>Development Revenues</b>	<b>77,181</b>	<b>57,050</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	30,000	30,000	40,000
Donor Funding	45,181	27,050	0
Locally Raised Revenues	2,000	0	0
<b>Total Revenues shares</b>	<b>174,913</b>	<b>117,489</b>	<b>128,499</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,455	28,080	67,455
Non Wage	30,277	9,348	21,044
<b>Development Expenditure</b>			
Domestic Development	32,000	11,680	40,000
Donor Development	45,181	18,000	0
<b>Total Expenditure</b>	<b>174,913</b>	<b>67,108</b>	<b>128,499</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	67,455	67,455	0	0	0	<b>67,455</b>
221002 Workshops and Seminars	0	0	1,300	0	0	<b>1,300</b>
221009 Welfare and Entertainment	300	0	0	0	0	<b>0</b>

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221011 Printing, Stationery, Photocopying and Binding	400	0	300	0	0	300
222001 Telecommunications	200	0	0	0	0	0
225001 Consultancy Services- Short term	12,800	0	0	0	0	0
227001 Travel inland	1,600	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	600	0	200	0	0	200
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>83,554</b>	<b>67,455</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>70,455</b>
<b>098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	0	0	0	0	0
224006 Agricultural Supplies	6,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	2,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0	378	0	0	378
227001 Travel inland	5,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	678	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>9,178</b>	<b>0</b>	<b>3,178</b>	<b>0</b>	<b>0</b>	<b>3,178</b>
<b>098305 Forestry Regulation and Inspection</b>						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	344	0	0	344
227001 Travel inland	0	0	456	0	0	456
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200

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<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>098307 River Bank and Wetland Restoration</b>						
221002 Workshops and Seminars	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
227001 Travel inland	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	700	0	200	0	0	200
<b>Total Cost of Output 07</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	25,981	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	300	0	0	300
227001 Travel inland	1,227	0	500	0	0	500
227004 Fuel, Lubricants and Oils	770	0	200	0	0	200
282101 Donations	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>31,978</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	8,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	1,002	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>9,002</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221002 Workshops and Seminars	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098311 Infrastruture Planning</b>						
221002 Workshops and Seminars	4,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	300	0	0	300
227001 Travel inland	4,000	0	1,166	0	0	1,166
227004 Fuel, Lubricants and Oils	1,000	0	400	0	0	400

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<b>Total Cost of Output 11</b>		<b>10,000</b>	<b>0</b>	<b>2,866</b>	<b>0</b>	<b>0</b>	<b>2,866</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>172,913</b>	<b>67,455</b>	<b>21,044</b>	<b>0</b>	<b>0</b>	<b>88,499</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>098372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: Kuluba</b>		<b>County: Koboko</b>					<b>5,000</b>
LCII: Oraba	Oraba Town Board	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				1,600
LCII: Oraba	Oraba Town Board	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant				1,000
LCII: Oraba	Oraba Town Board	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant				400
LCII: Oraba	Oraba Town Board	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant				2,000
311101 Land		0	0	0	20,000	0	<b>20,000</b>
<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>					<b>20,000</b>
LCII: Asunga	12 Institutions titled in the district	Real estate services - Land Titles-1518	Source: District Discretionary Development Equalization Grant				20,000
312203 Furniture & Fixtures		2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>098375 Non Standard Service Delivery Capital</b>							
281501 Environment Impact Assessment for Capital Works		0	0	0	15,000	0	<b>15,000</b>

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<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>	<b>10,000</b>
<i>LCII: Asunga</i>	<i>Purchase of assorted inputs for central nursery</i>	<i>Environmental Impact Assessment - Consultancy-497</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,000
<i>LCII: Midia</i>	<i>Other expenses for central nursery</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,000
<b>Total for LCIII: Ludara</b>		<b>County: Koboko North</b>	<b>5,000</b>
<i>LCII: Podo</i>	<i>World Environment day celebrations</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>2,000</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>		<b>174,913</b>	<b>67,455</b>
<b>Total cost of Natural Resources</b>		<b>174,913</b>	<b>67,455</b>

**Vote:563 Koboko District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>202,865</b>	<b>231,251</b>	<b>174,565</b>
District Unconditional Grant (Non-Wage)	20,000	9,838	8,000
District Unconditional Grant (Wage)	108,962	81,722	108,962
Locally Raised Revenues	10,550	586	12,000
Other Transfers from Central Government	36,260	118,787	0
Sector Conditional Grant (Non-Wage)	27,092	20,319	45,603
<b>Development Revenues</b>	<b>1,543,776</b>	<b>926,255</b>	<b>5,318,075</b>
District Discretionary Development Equalization Grant	10,000	10,000	0
Donor Funding	6,500	15,547	106,000
Other Transfers from Central Government	1,527,276	900,708	5,212,075
<b>Total Revenues shares</b>	<b>1,746,641</b>	<b>1,157,506</b>	<b>5,492,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,962	71,764	108,962
Non Wage	93,902	27,731	65,603
<b>Development Expenditure</b>			
Domestic Development	1,537,276	242,047	5,212,075
Donor Development	6,500	10,415	106,000
<b>Total Expenditure</b>	<b>1,746,641</b>	<b>351,957</b>	<b>5,492,641</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	108,962	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	180	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	611	0	0	0	0	0
282101 Donations	941,199	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>1,056,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	3,700	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
221002 Workshops and Seminars	4,700	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>						
221002 Workshops and Seminars	1,100	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,560	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	1,432	0	6,000	0	0	6,000
227001 Travel inland	2,400	0	603	0	0	603
<b>Total Cost of Output 05</b>	<b>6,492</b>	<b>0</b>	<b>10,103</b>	<b>0</b>	<b>0</b>	<b>10,103</b>
<b>108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	10,005	0	3,000	0	0	3,000
227001 Travel inland	1,495	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>11,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>108108 Children and Youth Services</b>						
221002 Workshops and Seminars	4,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	3,260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,203	0	300	0	0	300
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
222001 Telecommunications	1,100	0	0	0	0	0

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223004 Guard and Security services	0	0	0	0	0	0
227001 Travel inland	14,840	0	1,720	0	0	1,720
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
228002 Maintenance - Vehicles	2,800	0	900	0	0	900
282101 Donations	433,069	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>463,072</b>	<b>0</b>	<b>5,720</b>	<b>0</b>	<b>0</b>	<b>5,720</b>
<b>108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	2,880	0	3,260	0	0	3,260
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	1,600	0	1,440	0	0	1,440
228002 Maintenance - Vehicles	620	0	800	0	0	800
<b>Total Cost of Output 09</b>	<b>5,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>108110 Support to Disabled and the Elderly</b>						
221009 Welfare and Entertainment	5,900	0	6,000	0	0	6,000
227001 Travel inland	1,600	0	1,000	0	0	1,000
282101 Donations	0	0	12,000	0	0	12,000
<b>Total Cost of Output 10</b>	<b>7,500</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>108111 Culture mainstreaming</b>						
221009 Welfare and Entertainment	2,000	0	1,700	0	0	1,700
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 11</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108112 Work based inspections</b>						
221009 Welfare and Entertainment	2,000	0	2,000	0	0	2,000
227001 Travel inland	500	0	500	0	0	500
<b>Total Cost of Output 12</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>108113 Labour dispute settlement</b>						
221002 Workshops and Seminars	500	0	1,200	0	0	1,200
227001 Travel inland	500	0	300	0	0	300
<b>Total Cost of Output 13</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	4,760	0	0	0	0	0
221009 Welfare and Entertainment	5,539	0	4,280	0	0	4,280

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221011 Printing, Stationery, Photocopying and Binding	1,544	0	0	0	0	0
221014 Bank Charges and other Bank related costs	225	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	5,129	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
228002 Maintenance - Vehicles	460	0	0	0	0	0
282101 Donations	163,008	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>181,264</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>5,280</b>

## 108115 Sector Capacity Development

211101 General Staff Salaries	0	108,962	0	0	0	108,962
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	100	0	0	100
227001 Travel inland	0	0	1,500	0	0	1,500
227002 Travel abroad	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
<b>Total Cost of Output 15</b>	<b>0</b>	<b>108,962</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>117,462</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,746,641</b>	<b>108,962</b>	<b>65,603</b>	<b>0</b>	<b>0</b>	<b>174,565</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	171,139	0	171,139
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## Total for LCIII: Midia

County: Koboko

16,033

LCII: Asunga	Field expenses under UWEP	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	7,252
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LCII: Asunga	Other expenses under UWEP	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government	4,701
LCII: Asunga	Workshop expenses under UWEP	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	4,080
<b>Total for LCIII: Dranya</b>		<b>County: Koboko</b>		<b>22,602</b>
LCII: Alla	Field work expensed under YLP	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	14,689
LCII: Alla	Fuel expenses under UWEP	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	1,600
LCII: Alla	Other expenses under YLP	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government	4,875
LCII: Aunga	YLP fuel expenses	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	1,439
<b>Total for LCIII: Abuku</b>		<b>County: Koboko North</b>		<b>132,504</b>
LCII: Gborokolongo	CF allowance under NUSAF 3	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	36,864
LCII: Gborokolongo	CPMC Training under NUSAF 3	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	28,779
LCII: Gborokolongo	NUSAF 3 operational costs	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Other Transfers from Central Government	66,861
312104 Other Structures		0	0 0 1,469,652 0	<b>1,469,652</b>
<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>		<b>313,226</b>
LCII: Asunga	Sub Projects funded in Sub Counties	Construction Services - Projects-407	Source: Other Transfers from Central Government	313,226

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<b>Total for LCIII: Kuluba</b>		<b>County: Koboko</b>	<b>204,620</b>
<i>LCII: Ayipe</i>	<i>UWEP Sub project funds</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Other Transfers from Central Government</i> 204,620
<b>Total for LCIII: Ludara</b>		<b>County: Koboko North</b>	<b>951,806</b>
<i>LCII: Bamure</i>	<i>NUSAF 3 Sub project funds</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Other Transfers from Central Government</i> 951,806
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0 0 0 1,640,791 0 1,640,791</b>
<b>108175 Non Standard Service Delivery Capital</b>			
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 0 162,458 106,000 <b>268,458</b>
<b>Total for LCIII: Kuluba</b>		<b>County: Koboko</b>	<b>2,000</b>
<i>LCII: Kuluba</i>	<i>Graduation expenses</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i> 2,000
<b>Total for LCIII: Dranya</b>		<b>County: Koboko</b>	<b>164,458</b>
<i>LCII: Alla</i>	<i>All projects under DRDIP supervised</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Other Transfers from Central Government</i> 18,000
<i>LCII: Alla</i>	<i>Field supervision under EASY Project</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 2,000
<i>LCII: Alla</i>	<i>Stakeholder involvement</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i> 144,458
<b>Total for LCIII: Lobule</b>		<b>County: Koboko</b>	<b>102,000</b>
<i>LCII: Ajipala</i>	<i>Purchase of assorted stationaries</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i> 5,000
<i>LCII: Aliribu</i>	<i>Fuel for EASY Projects</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i> 2,000
<i>LCII: Aliribu</i>	<i>Workshop for children and youth</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i> 60,000

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LCII: Lobule	Fuel for UNICEF activities	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding	15,000			
LCII: Lobule	Radio talkshow and maintenance of motorcycle	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Donor Funding	7,300			
LCII: Ponyura	Children cases followed up	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding	12,700			
312101 Non-Residential Buildings	0	0	0	3,408,826	0	3,408,826	
Total for LCIII: Dranya		County: Koboko				3,408,826	
LCII: Alla	Projects will be identified in all sub counties	Building Construction - Contractor-216	Source: Other Transfers from Central Government	3,408,826			
Total Cost of Output 75		0	0	0	3,571,284	106,000	3,677,284
Total Cost of Class of Output Capital Purchases		0	0	0	5,212,075	106,000	5,318,075
Total cost of Community Mobilisation and Empowerment		1,746,641	108,962	65,603	5,212,075	106,000	5,492,641
Total cost of Community Based Services		1,746,641	108,962	65,603	5,212,075	106,000	5,492,641

**Vote:563 Koboko District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,563</b>	<b>59,034</b>	<b>135,046</b>
District Unconditional Grant (Non-Wage)	34,838	32,019	17,500
District Unconditional Grant (Wage)	34,525	25,894	34,525
Locally Raised Revenues	20,200	1,122	83,021
<b>Development Revenues</b>	<b>11,746</b>	<b>31,336</b>	<b>67,971</b>
District Discretionary Development Equalization Grant	11,746	11,746	17,971
Donor Funding	0	19,590	50,000
<b>Total Revenues shares</b>	<b>101,309</b>	<b>90,370</b>	<b>203,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,525	21,886	34,525
Non Wage	55,038	26,596	100,521
<b>Development Expenditure</b>			
Domestic Development	11,746	7,060	17,971
Donor Development	0	19,590	50,000
<b>Total Expenditure</b>	<b>101,309</b>	<b>75,132</b>	<b>203,017</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	34,525	34,525	0	0	0	34,525
221002 Workshops and Seminars	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	2,000	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	253	0	0	253
224004 Cleaning and Sanitation	1,114	0	600	0	0	600
227001 Travel inland	15,793	0	6,180	0	0	6,180
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>59,431</b>	<b>34,525</b>	<b>14,693</b>	<b>0</b>	<b>0</b>	<b>49,218</b>
<b>138302 District Planning</b>						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	5,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138303 Statistical data collection</b>						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	2,000	0	350	0	0	350
222001 Telecommunications	0	0	840	0	0	840
227001 Travel inland	8,051	0	5,511	0	0	5,511
228002 Maintenance - Vehicles	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>14,051</b>	<b>0</b>	<b>7,551</b>	<b>0</b>	<b>0</b>	<b>7,551</b>
<b>138305 Project Formulation</b>						
221002 Workshops and Seminars	0	0	7,421	0	0	7,421
227001 Travel inland	0	0	30,000	0	0	30,000
282104 Compensation to 3rd Parties	0	0	30,000	0	0	30,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>67,421</b>	<b>0</b>	<b>0</b>	<b>67,421</b>
<b>138307 Management Information Systems</b>						
222001 Telecommunications	1,000	0	3,600	0	0	3,600
<b>Total Cost of Output 07</b>	<b>1,000</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	6,824	0	2,256	0	0	2,256
227004 Fuel, Lubricants and Oils	15,002	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>21,826</b>	<b>0</b>	<b>2,256</b>	<b>0</b>	<b>0</b>	<b>2,256</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>101,309</b>	<b>34,525</b>	<b>100,521</b>	<b>0</b>	<b>0</b>	<b>135,046</b>

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## FY 2018/19

03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	14,471	50,000	64,471
Total for LCIII: Midia		County: Koboko					1,808
LCII: Asunga	Mid Term Review of DDP	Monitoring, Supervision and Appraisal - Workshops-1267	Source: District Discretionary Development Equalization Grant				1,808
Total for LCIII: Lobule		County: Koboko					50,000
LCII: Lobule	Allowances for data collection and entry	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				43,600
LCII: Lobule	Radio Talk shows on birth registration	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Donor Funding				6,400
Total for LCIII: South		County: Koboko Municipality					12,663
LCII: Mengo	District HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				1,413
LCII: Mengo	Entire District	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant				11,250
312202 Machinery and Equipment		0	0	0	3,500	0	3,500
Total for LCIII: South		County: Koboko Municipality					3,500
LCII: Mengo	District HQs	Machinery and Equipment - Computers-1026	Source: District Discretionary Development Equalization Grant				3,500
Total Cost of Output 72		0	0	0	17,971	50,000	67,971
Total Cost of Class of Output Capital Purchases		0	0	0	17,971	50,000	67,971
Total cost of Local Government Planning Services		101,309	34,525	100,521	17,971	50,000	203,017
Total cost of Planning		101,309	34,525	100,521	17,971	50,000	203,017

**Vote:563 Koboko District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,895</b>	<b>30,976</b>	<b>44,853</b>
District Unconditional Grant (Non-Wage)	12,000	6,750	6,000
District Unconditional Grant (Wage)	31,854	23,891	31,853
Locally Raised Revenues	6,041	335	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>49,895</b>	<b>30,976</b>	<b>44,853</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,854	4,837	31,853
Non Wage	18,041	6,749	13,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,895</b>	<b>11,586</b>	<b>44,853</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	31,854	31,853	0	0	0	31,853
221008 Computer supplies and Information Technology (IT)	2,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,700	0	500	0	0	500
221012 Small Office Equipment	500	0	200	0	0	200
221017 Subscriptions	800	0	300	0	0	300

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222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	5,745	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	1,500	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>44,799</b>	<b>31,853</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>37,853</b>
<b>148202 Internal Audit</b>						
221008 Computer supplies and Information Technology (IT)	100	0	1,000	0	0	1,000
227001 Travel inland	4,096	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	900	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>5,096</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>49,895</b>	<b>31,853</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>44,853</b>
<b>Total cost of Internal Audit Services</b>	<b>49,895</b>	<b>31,853</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>44,853</b>
<b>Total cost of Internal Audit</b>	<b>49,895</b>	<b>31,853</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>44,853</b>

**Vote:563 Koboko District****FY 2018/19****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**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Midia	146,733	137,786	173,080
Abuku	104,651	99,142	127,286
Ludara	206,459	203,691	245,438
Kuluba	283,708	273,961	351,185
Dranya	99,526	88,750	125,519
Lobule	201,032	188,643	238,777
<b>Grand Total</b>	<b>1,042,109</b>	<b>991,973</b>	<b>1,261,284</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	283,931	94,883	333,140
<i>Domestic Devt:</i>	758,178	267,458	928,144
<i>Donor Devt:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

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**FY 2018/19**

## SubCounty/Town Council/Division: Midia

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,149</b>	<b>27,633</b>	<b>37,303</b>
District Unconditional Grant (Non-Wage)	17,550	12,822	16,059
Locally Raised Revenues	18,270	14,497	19,009
<b>Development Revenues</b>	<b>110,584</b>	<b>110,153</b>	<b>135,777</b>
District Discretionary Development Equalization Grant	110,584	110,153	135,777
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>146,733</b>	<b>137,786</b>	<b>173,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,149	27,633	37,303
<b>Development Expenditure</b>			
Domestic Development	110,584	110,153	135,777
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>146,733</b>	<b>137,786</b>	<b>173,080</b>

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**FY 2018/19**

## SubCounty/Town Council/Division: Abuku

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,685</b>	<b>17,176</b>	<b>23,097</b>
District Unconditional Grant (Non-Wage)	13,215	10,005	13,407
Locally Raised Revenues	9,470	7,171	9,690
<b>Development Revenues</b>	<b>81,966</b>	<b>81,966</b>	<b>104,189</b>
District Discretionary Development Equalization Grant	81,966	81,966	104,189
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>104,651</b>	<b>99,142</b>	<b>127,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,685	17,176	23,097
<b>Development Expenditure</b>			
Domestic Development	81,966	81,966	104,189
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>104,651</b>	<b>99,142</b>	<b>127,286</b>

**Vote:563 Koboko District****FY 2018/19****SubCounty/Town Council/Division: Ludara**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,194</b>	<b>54,426</b>	<b>64,423</b>
District Unconditional Grant (Non-Wage)	22,169	16,739	22,345
Locally Raised Revenues	35,025	37,687	42,078
<b>Development Revenues</b>	<b>149,266</b>	<b>149,266</b>	<b>181,014</b>
District Discretionary Development Equalization Grant	149,266	149,266	181,014
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>206,459</b>	<b>203,691</b>	<b>245,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,194	54,426	64,423
<b>Development Expenditure</b>			
Domestic Development	149,266	149,266	181,014
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>206,459</b>	<b>203,691</b>	<b>245,438</b>

**Vote:563 Koboko District****FY 2018/19****SubCounty/Town Council/Division: Kuluba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100,616</b>	<b>90,870</b>	<b>130,393</b>
District Unconditional Grant (Non-Wage)	26,744	20,292	26,973
Locally Raised Revenues	73,873	70,577	103,420
<b>Development Revenues</b>	<b>183,091</b>	<b>183,091</b>	<b>220,792</b>
District Discretionary Development Equalization Grant	183,091	183,091	220,792
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>283,708</b>	<b>273,961</b>	<b>351,185</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100,616	90,870	130,393
<b>Development Expenditure</b>			
Domestic Development	183,091	183,091	220,792
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>283,708</b>	<b>273,961</b>	<b>351,185</b>

**Vote:563 Koboko District****FY 2018/19****SubCounty/Town Council/Division: Dranya**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,902</b>	<b>13,126</b>	<b>29,130</b>
District Unconditional Grant (Non-Wage)	10,242	9,370	12,500
Locally Raised Revenues	12,154	3,756	16,630
<b>Development Revenues</b>	<b>75,624</b>	<b>75,624</b>	<b>96,389</b>
District Discretionary Development Equalization Grant	75,624	75,624	96,389
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>99,526</b>	<b>88,750</b>	<b>125,519</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,902	13,126	29,130
<b>Development Expenditure</b>			
Domestic Development	75,624	75,624	96,389
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>99,526</b>	<b>88,750</b>	<b>125,519</b>

# Vote:563 Koboko District

**FY 2018/19**

## SubCounty/Town Council/Division: Lobule

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,385</b>	<b>31,625</b>	<b>48,793</b>
District Unconditional Grant (Non-Wage)	21,989	16,974	23,388
Locally Raised Revenues	20,346	14,326	25,005
<b>Development Revenues</b>	<b>157,647</b>	<b>157,018</b>	<b>189,984</b>
District Discretionary Development Equalization Grant	157,647	157,018	189,984
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>201,032</b>	<b>188,643</b>	<b>238,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,385	31,625	48,793
<b>Development Expenditure</b>			
Domestic Development	157,647	157,018	189,984
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>201,032</b>	<b>188,643</b>	<b>238,777</b>

**Vote:563 Koboko District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Midia****Workplan : Administration****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,203</b>	<b>8,555</b>	<b>11,197</b>
District Unconditional Grant (Non-Wage)	5,265	3,847	5,130
Locally Raised Revenues	4,938	4,708	6,067
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,715</b>
District Discretionary Development Equalization Grant	0	0	2,715
<b>Total Revenues shares</b>	<b>10,203</b>	<b>8,555</b>	<b>13,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,203	8,555	11,197
<b>Development Expenditure</b>			
Domestic Development	0	0	2,715
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,203</b>	<b>8,555</b>	<b>13,912</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,386	0	0	1,386
213002 Incapacity, death benefits and funeral expenses	0	0	245	0	0	245
221002 Workshops and Seminars	0	0	165	0	0	165
221009 Welfare and Entertainment	0	0	221	0	0	221

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221011 Printing, Stationery, Photocopying and Binding	0	0	299	0	0	<b>299</b>
221017 Subscriptions	0	0	331	0	0	<b>331</b>
222001 Telecommunications	0	0	763	0	0	<b>763</b>
227001 Travel inland	0	0	2,363	0	0	<b>2,363</b>
227004 Fuel, Lubricants and Oils	0	0	340	0	0	<b>340</b>
228002 Maintenance - Vehicles	0	0	625	0	0	<b>625</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	237	0	0	<b>237</b>
282102 Fines and Penalties/ Court wards	0	0	4,223	0	0	<b>4,223</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>11,197</b>	<b>0</b>	<b>0</b>	<b>11,197</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,197</b>	<b>0</b>	<b>0</b>	<b>11,197</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,715	0	<b>2,715</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,715</b>	<b>0</b>	<b>2,715</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,715</b>	<b>0</b>	<b>2,715</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>11,197</b>	<b>2,715</b>	<b>0</b>	<b>13,912</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>11,197</b>	<b>2,715</b>	<b>0</b>	<b>13,912</b>

**Workplan : Finance****(i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,502</b>	<b>6,464</b>	<b>8,719</b>
District Unconditional Grant (Non-Wage)	4,387	3,205	4,270
Locally Raised Revenues	4,115	3,259	4,449
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,502</b>	<b>6,464</b>	<b>8,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,502	6,464	8,719

**Vote:563 Koboko District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,502</b>	<b>6,464</b>	<b>8,719</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	154	0	0	154
221011 Printing, Stationery, Photocopying and Binding	0	0	772	0	0	772
221014 Bank Charges and other Bank related costs	0	0	1,313	0	0	1,313
222001 Telecommunications	0	0	229	0	0	229
225001 Consultancy Services- Short term	0	0	1,070	0	0	1,070
227001 Travel inland	0	0	1,380	0	0	1,380
227004 Fuel, Lubricants and Oils	0	0	651	0	0	651
282101 Donations	0	0	3,150	0	0	3,150
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,719</b>	<b>0</b>	<b>0</b>	<b>8,719</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,719</b>	<b>0</b>	<b>0</b>	<b>8,719</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,719</b>	<b>0</b>	<b>0</b>	<b>8,719</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>8,719</b>	<b>0</b>	<b>0</b>	<b>8,719</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,802</b>	<b>5,704</b>	<b>8,067</b>
District Unconditional Grant (Non-Wage)	3,510	2,565	3,416
Locally Raised Revenues	3,292	3,139	4,651
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,802</b>	<b>5,704</b>	<b>8,067</b>

**Vote:563 Koboko District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,802	5,704	8,067
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,802</b>	<b>5,704</b>	<b>8,067</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	4,584	0	0	4,584
221001 Advertising and Public Relations	0	0	210	0	0	210
221009 Welfare and Entertainment	0	0	1,879	0	0	1,879
221011 Printing, Stationery, Photocopying and Binding	0	0	58	0	0	58
222001 Telecommunications	0	0	126	0	0	126
227001 Travel inland	0	0	886	0	0	886
227004 Fuel, Lubricants and Oils	0	0	110	0	0	110
228002 Maintenance - Vehicles	0	0	215	0	0	215
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,067</b>	<b>0</b>	<b>0</b>	<b>8,067</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,067</b>	<b>0</b>	<b>0</b>	<b>8,067</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,067</b>	<b>0</b>	<b>0</b>	<b>8,067</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,067</b>	<b>0</b>	<b>0</b>	<b>8,067</b>

**Workplan : Production and Marketing****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,721</b>	<b>1,027</b>	<b>1,321</b>
District Unconditional Grant (Non-Wage)	1,228	555	512
Locally Raised Revenues	493	472	809

**Vote:563 Koboko District****FY 2018/19**

<b>Development Revenues</b>	<b>27,000</b>	<b>40,667</b>	<b>14,320</b>
District Discretionary Development Equalization Grant	27,000	40,667	14,320
<b>Total Revenues shares</b>	<b>28,721</b>	<b>41,694</b>	<b>15,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,721	1,027	1,321
<b>Development Expenditure</b>			
Domestic Development	27,000	40,667	14,320
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,721</b>	<b>41,694</b>	<b>15,641</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	1,321	0	0	1,321
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,321</b>	<b>0</b>	<b>0</b>	<b>1,321</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,321</b>	<b>0</b>	<b>0</b>	<b>1,321</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,321</b>	<b>0</b>	<b>0</b>	<b>1,321</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018272 Administrative Capital</b>						
312104 Other Structures	0	0	0	14,320	0	14,320
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,320</b>	<b>0</b>	<b>14,320</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,320</b>	<b>0</b>	<b>14,320</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,320</b>	<b>0</b>	<b>14,320</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,321</b>	<b>14,320</b>	<b>0</b>	<b>15,641</b>

**Workplan : Health**

**Vote:563 Koboko District****FY 2018/19****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,480</b>	<b>1,179</b>	<b>2,035</b>
District Unconditional Grant (Non-Wage)	351	343	1,024
Locally Raised Revenues	3,129	836	1,011
<b>Development Revenues</b>	<b>25,600</b>	<b>3,891</b>	<b>16,166</b>
District Discretionary Development Equalization Grant	25,600	3,891	16,166
<b>Total Revenues shares</b>	<b>29,080</b>	<b>5,070</b>	<b>18,201</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,480	1,179	2,035
<b>Development Expenditure</b>			
Domestic Development	25,600	3,891	16,166
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,080</b>	<b>5,070</b>	<b>18,201</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
221009 Welfare and Entertainment	0	0	249	0	0	249
221011 Printing, Stationery, Photocopying and Binding	0	0	80	0	0	80
222001 Telecommunications	0	0	126	0	0	126
227001 Travel inland	0	0	1,104	0	0	1,104
227004 Fuel, Lubricants and Oils	0	0	245	0	0	245
228002 Maintenance - Vehicles	0	0	231	0	0	231
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,035</b>	<b>0</b>	<b>0</b>	<b>2,035</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,035</b>	<b>0</b>	<b>0</b>	<b>2,035</b>

**Vote:563 Koboko District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	16,166	0	16,166
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,166</b>	<b>0</b>	<b>16,166</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,166</b>	<b>0</b>	<b>16,166</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,035</b>	<b>16,166</b>	<b>0</b>	<b>18,201</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,035</b>	<b>16,166</b>	<b>0</b>	<b>18,201</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,338</b>	<b>847</b>	<b>745</b>
District Unconditional Grant (Non-Wage)	351	427	341
Locally Raised Revenues	987	420	404
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,338</b>	<b>847</b>	<b>745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,338	847	745
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,338</b>	<b>847</b>	<b>745</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	140	0	0	140

**Vote:563 Koboko District****FY 2018/19**

227001 Travel inland	0	0	292	0	0	<b>292</b>
227004 Fuel, Lubricants and Oils	0	0	210	0	0	<b>210</b>
282101 Donations	0	0	103	0	0	<b>103</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>

**Workplan : Roads and Engineering****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>680</b>	<b>571</b>	<b>745</b>
District Unconditional Grant (Non-Wage)	351	257	341
Locally Raised Revenues	329	314	404
<b>Development Revenues</b>	<b>37,884</b>	<b>43,368</b>	<b>51,341</b>
District Discretionary Development Equalization Grant	37,884	43,368	51,341
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>38,564</b>	<b>43,939</b>	<b>52,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	680	571	745
<b>Development Expenditure</b>			
Domestic Development	37,884	43,368	51,341
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,564</b>	<b>43,939</b>	<b>52,086</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:563 Koboko District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04818 Operation of District Roads Office</b>						
221002 Workshops and Seminars	0	0	121	0	0	121
221014 Bank Charges and other Bank related costs	0	0	624	0	0	624
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
312103 Roads and Bridges	0	0	0	48,341	0	48,341
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,341</b>	<b>0</b>	<b>51,341</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,341</b>	<b>0</b>	<b>51,341</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>51,341</b>	<b>0</b>	<b>52,086</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>51,341</b>	<b>0</b>	<b>52,086</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>504</b>	<b>528</b>	<b>745</b>
District Unconditional Grant (Non-Wage)	175	214	341
Locally Raised Revenues	329	314	404
<b>Development Revenues</b>	<b>5,400</b>	<b>5,400</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	5,400	5,400	7,500
<b>Total Revenues shares</b>	<b>5,904</b>	<b>5,928</b>	<b>8,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:563 Koboko District****FY 2018/19**

Non Wage	504	528	745
<b>Development Expenditure</b>			
Domestic Development	5,400	5,400	7,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,904</b>	<b>5,928</b>	<b>8,245</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
221002 Workshops and Seminars	0	0	200	0	0	200
221012 Small Office Equipment	0	0	145	0	0	145
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,500	0	7,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>7,500</b>	<b>0</b>	<b>8,245</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>7,500</b>	<b>0</b>	<b>8,245</b>

**Workplan : Community Based Services****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,215</b>	<b>1,595</b>	<b>2,984</b>
District Unconditional Grant (Non-Wage)	1,228	853	1,366
Locally Raised Revenues	987	742	1,618
<b>Development Revenues</b>	<b>14,700</b>	<b>16,827</b>	<b>40,733</b>

**Vote:563 Koboko District****FY 2018/19**

District Discretionary Development Equalization Grant	14,700	16,827	40,733
<b>Total Revenues shares</b>	<b>16,915</b>	<b>18,422</b>	<b>43,717</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,215	1,595	2,984
<i>Development Expenditure</i>			
Domestic Development	14,700	16,827	40,733
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,915</b>	<b>18,422</b>	<b>43,717</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	235	0	0	235
227001 Travel inland	0	0	2,145	0	0	2,145
227004 Fuel, Lubricants and Oils	0	0	604	0	0	604
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,984</b>	<b>0</b>	<b>0</b>	<b>2,984</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,984</b>	<b>0</b>	<b>0</b>	<b>2,984</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	40,733	0	40,733
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,733</b>	<b>0</b>	<b>40,733</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,733</b>	<b>0</b>	<b>40,733</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,984</b>	<b>40,733</b>	<b>0</b>	<b>43,717</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,984</b>	<b>40,733</b>	<b>0</b>	<b>43,717</b>

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

# Vote:563 Koboko District

# FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>704</b>	<b>1,163</b>	<b>745</b>
District Unconditional Grant (Non-Wage)	704	556	341
Locally Raised Revenues	0	607	404
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,002</b>
District Discretionary Development Equalization Grant	0	0	3,002
<b>Total Revenues shares</b>	<b>704</b>	<b>1,163</b>	<b>3,747</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	704	1,163	745
<b>Development Expenditure</b>			
Domestic Development	0	0	3,002
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>704</b>	<b>1,163</b>	<b>3,747</b>

## (ii) Details of Workplan Revenues and Expenditures

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	745	0	0	745
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>

# Vote:563 Koboko District

# FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,002	0	3,002
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,002</b>	<b>0</b>	<b>3,002</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,002</b>	<b>0</b>	<b>3,002</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>3,002</b>	<b>0</b>	<b>3,747</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>745</b>	<b>3,002</b>	<b>0</b>	<b>3,747</b>

SubCounty/Town Council/Division: Abuku

## Workplan : Administration

### (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,970</b>	<b>8,419</b>	<b>7,357</b>
District Unconditional Grant (Non-Wage)	4,500	4,646	4,807
Locally Raised Revenues	3,470	3,773	2,550
<b>Development Revenues</b>	<b>25,000</b>	<b>39,805</b>	<b>6,991</b>
District Discretionary Development Equalization Grant	25,000	39,805	6,991
<b>Total Revenues shares</b>	<b>32,970</b>	<b>48,224</b>	<b>14,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,970	8,419	7,357
<b>Development Expenditure</b>			
Domestic Development	25,000	39,805	6,991
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,970</b>	<b>48,224</b>	<b>14,348</b>

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

**Vote:563 Koboko District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	600	0	0	<b>600</b>
211103 Allowances	0	0	360	0	0	<b>360</b>
213002 Incapacity, death benefits and funeral expenses	0	0	360	0	0	<b>360</b>
221002 Workshops and Seminars	0	0	420	0	0	<b>420</b>
221009 Welfare and Entertainment	0	0	300	0	0	<b>300</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	709	0	0	<b>709</b>
221017 Subscriptions	0	0	400	0	0	<b>400</b>
222001 Telecommunications	0	0	100	0	0	<b>100</b>
227001 Travel inland	0	0	357	0	0	<b>357</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	251	0	0	<b>251</b>
228004 Maintenance – Other	0	0	2,000	0	0	<b>2,000</b>
281401 Rental – non produced assets	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>7,357</b>	<b>0</b>	<b>0</b>	<b>7,357</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,357</b>	<b>0</b>	<b>0</b>	<b>7,357</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	<b>2,000</b>
312101 Non-Residential Buildings	0	0	0	4,991	0	<b>4,991</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,991</b>	<b>0</b>	<b>6,991</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,991</b>	<b>0</b>	<b>6,991</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,357</b>	<b>6,991</b>	<b>0</b>	<b>14,348</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>7,357</b>	<b>6,991</b>	<b>0</b>	<b>14,348</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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**Vote:563 Koboko District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,763</b>	<b>3,599</b>	<b>4,738</b>
District Unconditional Grant (Non-Wage)	2,013	1,764	1,300
Locally Raised Revenues	1,750	1,835	3,438
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>3,763</b>	<b>3,599</b>	<b>4,738</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,763	3,599	4,738
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,763</b>	<b>3,599</b>	<b>4,738</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221014 Bank Charges and other Bank related costs	0	0	463	0	0	463
227001 Travel inland	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	650	0	0	650
282101 Donations	0	0	2,125	0	0	2,125
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>

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

**Vote:563 Koboko District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,750</b>	<b>2,995</b>	<b>5,150</b>
District Unconditional Grant (Non-Wage)	2,500	1,995	3,750
Locally Raised Revenues	1,250	1,000	1,400
<b>Development Revenues</b>	<b>2,300</b>	<b>2,500</b>	<b>7,221</b>
District Discretionary Development Equalization Grant	2,300	2,500	7,221
<b>Total Revenues shares</b>	<b>6,050</b>	<b>5,495</b>	<b>12,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,750	2,995	5,150
<b>Development Expenditure</b>			
Domestic Development	2,300	2,500	7,221
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,050</b>	<b>5,495</b>	<b>12,371</b>

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

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,750	0	0	3,750
227001 Travel inland	0	0	1,400	0	0	1,400
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>5,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>5,150</b>

**Vote:563 Koboko District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,221	0	7,221
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,221</b>	<b>0</b>	<b>7,221</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,221</b>	<b>0</b>	<b>7,221</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>7,221</b>	<b>0</b>	<b>12,371</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>7,221</b>	<b>0</b>	<b>12,371</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>995</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,000	795	1,100
Locally Raised Revenues	500	200	400
<b>Development Revenues</b>	<b>41,968</b>	<b>26,000</b>	<b>65,697</b>
District Discretionary Development Equalization Grant	41,968	26,000	65,697
<b>Total Revenues shares</b>	<b>43,468</b>	<b>26,995</b>	<b>67,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	995	1,500
<b>Development Expenditure</b>			
Domestic Development	41,968	26,000	65,697
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,468</b>	<b>26,995</b>	<b>67,197</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:563 Koboko District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312104 Other Structures	0	0	0	65,697	0	65,697
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,697</b>	<b>0</b>	<b>65,697</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,697</b>	<b>0</b>	<b>65,697</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,697</b>	<b>0</b>	<b>65,697</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>65,697</b>	<b>0</b>	<b>67,197</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>198</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	500	98	520
Locally Raised Revenues	500	100	480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>198</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:563 Koboko District****FY 2018/19**

Non Wage	1,000	198	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>198</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	40	0	0	40
227001 Travel inland	0	0	704	0	0	704
227004 Fuel, Lubricants and Oils	0	0	256	0	0	256
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	500	0	200
Locally Raised Revenues	500	0	200
<b>Development Revenues</b>	<b>12,698</b>	<b>13,661</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	12,698	13,661	1,500
<b>Total Revenues shares</b>	<b>13,698</b>	<b>13,661</b>	<b>1,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:563 Koboko District****FY 2018/19**

Non Wage	1,000	0	400
<b>Development Expenditure</b>			
Domestic Development	12,698	13,661	1,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,698</b>	<b>13,661</b>	<b>1,900</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07843 Sports Development services</b>						
282101 Donations	0	0	300	0	0	300
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	100	0	0	100
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078472 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>1,500</b>	<b>0</b>	<b>1,900</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>1,500</b>	<b>0</b>	<b>1,900</b>

**Workplan : Roads and Engineering****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,080</b>

**Vote:563 Koboko District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	10,080
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,080</b>

**B: Breakdown of Workplan Expenditures***Recurrent Expenditure*

<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,080</b>
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**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	10,080	0	10,080
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,080</b>	<b>0</b>	<b>10,080</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,080</b>	<b>0</b>	<b>10,080</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,080</b>	<b>0</b>	<b>10,080</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,080</b>	<b>0</b>	<b>10,080</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>45</b>	<b>263</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	300	45	263
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>45</b>	<b>263</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	45	263

**Vote:563 Koboko District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>45</b>	<b>263</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09815 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	0	0	263	0	0	263
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>263</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>263</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>263</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>263</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000

**Vote:563 Koboko District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Community Based Services****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>370</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,000	152	1,000
Locally Raised Revenues	500	218	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	0	0	9,000
<b>Total Revenues shares</b>	<b>1,500</b>	<b>370</b>	<b>10,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	370	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	9,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>370</b>	<b>10,500</b>

**Vote:563 Koboko District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	300	0	0	300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	9,000	0	9,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>9,000</b>	<b>0</b>	<b>10,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>9,000</b>	<b>0</b>	<b>10,500</b>

**Workplan : Planning****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,702</b>	<b>555</b>	<b>1,190</b>
District Unconditional Grant (Non-Wage)	1,002	555	730
Locally Raised Revenues	700	0	460
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
District Discretionary Development Equalization Grant	0	0	1,700
<b>Total Revenues shares</b>	<b>1,702</b>	<b>555</b>	<b>2,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,702	555	1,190
<b>Development Expenditure</b>			
Domestic Development	0	0	1,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,702</b>	<b>555</b>	<b>2,890</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	730	0	0	730
221011 Printing, Stationery, Photocopying and Binding	0	0	460	0	0	460
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,700	0	1,700
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>1,700</b>	<b>0</b>	<b>2,890</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>1,700</b>	<b>0</b>	<b>2,890</b>

**SubCounty/Town Council/Division: Ludara****Workplan : Administration****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,200</b>	<b>16,122</b>	<b>14,223</b>
District Unconditional Grant (Non-Wage)	5,200	6,308	4,451
Locally Raised Revenues	5,000	9,814	9,773

**Vote:563 Koboko District****FY 2018/19**

<b>Development Revenues</b>	<b>2,959</b>	<b>0</b>	<b>3,620</b>
District Discretionary Development Equalization Grant	2,959	0	3,620
<b>Total Revenues shares</b>	<b>13,159</b>	<b>16,122</b>	<b>17,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,200	16,122	14,223
<b>Development Expenditure</b>			
Domestic Development	2,959	0	3,620
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,159</b>	<b>16,122</b>	<b>17,844</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,898	0	0	2,898
221002 Workshops and Seminars	0	0	2,005	0	0	2,005
221009 Welfare and Entertainment	0	0	2,208	0	0	2,208
221011 Printing, Stationery, Photocopying and Binding	0	0	1,660	0	0	1,660
221012 Small Office Equipment	0	0	1,308	0	0	1,308
222001 Telecommunications	0	0	252	0	0	252
227001 Travel inland	0	0	1,475	0	0	1,475
227004 Fuel, Lubricants and Oils	0	0	1,050	0	0	1,050
228002 Maintenance - Vehicles	0	0	525	0	0	525
228003 Maintenance – Machinery, Equipment & Furniture	0	0	842	0	0	842
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,223</b>	<b>0</b>	<b>0</b>	<b>14,223</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,223</b>	<b>0</b>	<b>0</b>	<b>14,223</b>

**Vote:563 Koboko District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,620	0	3,620
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>3,620</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>3,620</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,223</b>	<b>3,620</b>	<b>0</b>	<b>17,844</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,223</b>	<b>3,620</b>	<b>0</b>	<b>17,844</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,252</b>	<b>12,034</b>	<b>20,834</b>
District Unconditional Grant (Non-Wage)	5,300	3,493	5,802
Locally Raised Revenues	9,952	8,540	15,031
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>15,252</b>	<b>12,034</b>	<b>20,834</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,252	12,034	20,834
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,252</b>	<b>12,034</b>	<b>20,834</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:563 Koboko District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
221009 Welfare and Entertainment	0	0	1,986	0	0	<b>1,986</b>
227001 Travel inland	0	0	8,000	0	0	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,802	0	0	<b>1,802</b>
282101 Donations	0	0	9,045	0	0	<b>9,045</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>20,834</b>	<b>0</b>	<b>0</b>	<b>20,834</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>20,834</b>	<b>0</b>	<b>0</b>	<b>20,834</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>20,834</b>	<b>0</b>	<b>0</b>	<b>20,834</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>20,834</b>	<b>0</b>	<b>0</b>	<b>20,834</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,600</b>	<b>12,569</b>	<b>15,294</b>
District Unconditional Grant (Non-Wage)	4,000	4,344	7,524
Locally Raised Revenues	9,600	8,225	7,770
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,600</b>	<b>12,569</b>	<b>15,294</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,600	12,569	15,294
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,600</b>	<b>12,569</b>	<b>15,294</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:563 Koboko District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	10,170	0	0	<b>10,170</b>
213002 Incapacity, death benefits and funeral expenses	0	0	420	0	0	<b>420</b>
221009 Welfare and Entertainment	0	0	1,050	0	0	<b>1,050</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	126	0	0	<b>126</b>
222001 Telecommunications	0	0	378	0	0	<b>378</b>
227001 Travel inland	0	0	1,575	0	0	<b>1,575</b>
227004 Fuel, Lubricants and Oils	0	0	1,050	0	0	<b>1,050</b>
228002 Maintenance - Vehicles	0	0	525	0	0	<b>525</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>15,294</b>	<b>0</b>	<b>0</b>	<b>15,294</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,294</b>	<b>0</b>	<b>0</b>	<b>15,294</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>15,294</b>	<b>0</b>	<b>0</b>	<b>15,294</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>15,294</b>	<b>0</b>	<b>0</b>	<b>15,294</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>4,220</b>	<b>3,150</b>
District Unconditional Grant (Non-Wage)	2,000	820	1,071
Locally Raised Revenues	1,000	3,400	2,079
<b>Development Revenues</b>	<b>46,500</b>	<b>65,194</b>	<b>48,695</b>
District Discretionary Development Equalization Grant	46,500	65,194	48,695
<b>Total Revenues shares</b>	<b>49,500</b>	<b>69,414</b>	<b>51,845</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	4,220	3,150
<b>Development Expenditure</b>			

**Vote:563 Koboko District****FY 2018/19**

Domestic Development	46,500	65,194	48,695
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,500</b>	<b>69,414</b>	<b>51,845</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,150	0	0	1,150
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
<b>01814 Planning, Monitoring/Quality Assurance and Evaluation</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>3,150</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>3,150</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018272 Administrative Capital</b>						
312104 Other Structures	0	0	0	48,695	0	48,695
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,695</b>	<b>0</b>	<b>48,695</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,695</b>	<b>0</b>	<b>48,695</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,695</b>	<b>0</b>	<b>48,695</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>3,150</b>	<b>48,695</b>	<b>0</b>	<b>51,845</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>3,020</b>	<b>2,213</b>
District Unconditional Grant (Non-Wage)	800	520	899

**Vote:563 Koboko District****FY 2018/19**

Locally Raised Revenues	600	2,500	1,315
<b>Development Revenues</b>	<b>40,782</b>	<b>44,255</b>	<b>0</b>
District Discretionary Development Equalization Grant	40,782	44,255	0
<b>Total Revenues shares</b>	<b>42,182</b>	<b>47,275</b>	<b>2,213</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,400	3,020	2,213

**Development Expenditure**

Domestic Development	40,782	44,255	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,182</b>	<b>47,275</b>	<b>2,213</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	164	0	0	164
227001 Travel inland	0	0	1,365	0	0	1,365
227004 Fuel, Lubricants and Oils	0	0	685	0	0	685
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>2,213</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>2,213</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>2,213</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>2,213</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>450</b>	<b>1,130</b>
District Unconditional Grant (Non-Wage)	700	150	700

**Vote:563 Koboko District****FY 2018/19**

Locally Raised Revenues	700	300	430
<b>Development Revenues</b>	<b>4,021</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,021	0	0
<b>Total Revenues shares</b>	<b>5,421</b>	<b>450</b>	<b>1,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	450	1,130
<b>Development Expenditure</b>			
Domestic Development	4,021	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,421</b>	<b>450</b>	<b>1,130</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07843 Sports Development services</b>						
282101 Donations	0	0	300	0	0	300
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	830	0	0	830
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>830</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,130</b>	<b>0</b>	<b>0</b>	<b>1,130</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,130</b>	<b>0</b>	<b>0</b>	<b>1,130</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,130</b>	<b>0</b>	<b>0</b>	<b>1,130</b>

**Workplan : Roads and Engineering****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>0</b>	<b>0</b>

**Vote:563 Koboko District****FY 2018/19**

District Unconditional Grant (Non-Wage)	350	0	0
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>16,681</b>	<b>16,667</b>	<b>65,000</b>
District Discretionary Development Equalization Grant	16,681	16,667	65,000
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>17,331</b>	<b>16,667</b>	<b>65,000</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	650	0	0

**Development Expenditure**

Domestic Development	16,681	16,667	65,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,331</b>	<b>16,667</b>	<b>65,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	65,000	0	65,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,219</b>	<b>1,800</b>	<b>1,594</b>
District Unconditional Grant (Non-Wage)	519	0	334

**Vote:563 Koboko District****FY 2018/19**

Locally Raised Revenues	1,700	1,800	1,260
<b>Development Revenues</b>	<b>12,000</b>	<b>20,650</b>	<b>14,501</b>
District Discretionary Development Equalization Grant	12,000	20,650	14,501
<b>Total Revenues shares</b>	<b>14,219</b>	<b>22,450</b>	<b>16,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,219	1,800	1,594
<b>Development Expenditure</b>			
Domestic Development	12,000	20,650	14,501
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,219</b>	<b>22,450</b>	<b>16,094</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	140	0	0	140
227001 Travel inland	0	0	1,234	0	0	1,234
227004 Fuel, Lubricants and Oils	0	0	220	0	0	220
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,594</b>	<b>0</b>	<b>0</b>	<b>1,594</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,594</b>	<b>0</b>	<b>0</b>	<b>1,594</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	14,501	0	14,501
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,501</b>	<b>0</b>	<b>14,501</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,501</b>	<b>0</b>	<b>14,501</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,594</b>	<b>14,501</b>	<b>0</b>	<b>16,094</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,594</b>	<b>14,501</b>	<b>0</b>	<b>16,094</b>

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

**Vote:563 Koboko District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,700</b>	<b>4,211</b>	<b>5,985</b>
District Unconditional Grant (Non-Wage)	2,000	1,103	1,565
Locally Raised Revenues	3,700	3,108	4,421
<b>Development Revenues</b>	<b>21,323</b>	<b>0</b>	<b>41,198</b>
District Discretionary Development Equalization Grant	21,323	0	41,198
<b>Total Revenues shares</b>	<b>27,023</b>	<b>4,211</b>	<b>47,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,700	4,211	5,985
<b>Development Expenditure</b>			
Domestic Development	21,323	0	41,198
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,023</b>	<b>4,211</b>	<b>47,183</b>

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

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,421	0	0	2,421
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	565	0	0	565
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>5,985</b>	<b>0</b>	<b>0</b>	<b>5,985</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,985</b>	<b>0</b>	<b>0</b>	<b>5,985</b>

**Vote:563 Koboko District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	41,198	0	<b>41,198</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,198</b>	<b>0</b>	<b>41,198</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,198</b>	<b>0</b>	<b>41,198</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,985</b>	<b>41,198</b>	<b>0</b>	<b>47,183</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>5,985</b>	<b>41,198</b>	<b>0</b>	<b>47,183</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,773</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,300	0	0
Locally Raised Revenues	2,473	0	0
<b>Development Revenues</b>	<b>5,000</b>	<b>2,500</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	5,000	2,500	8,000
<b>Total Revenues shares</b>	<b>8,773</b>	<b>2,500</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,773	0	0
<b>Development Expenditure</b>			
Domestic Development	5,000	2,500	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,773</b>	<b>2,500</b>	<b>8,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:563 Koboko District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,000	0	8,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,632</b>	<b>18,679</b>	<b>26,821</b>
District Unconditional Grant (Non-Wage)	7,358	5,179	6,421
Locally Raised Revenues	20,274	13,500	20,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>27,632</b>	<b>18,679</b>	<b>26,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,632	18,679	26,821
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,632</b>	<b>18,679</b>	<b>26,821</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:563 Koboko District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,084	0	0	<b>6,084</b>
211103 Allowances	0	0	510	0	0	<b>510</b>
221001 Advertising and Public Relations	0	0	150	0	0	<b>150</b>
221002 Workshops and Seminars	0	0	237	0	0	<b>237</b>
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	<b>500</b>
221009 Welfare and Entertainment	0	0	2,303	0	0	<b>2,303</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	3,369	0	0	<b>3,369</b>
222001 Telecommunications	0	0	100	0	0	<b>100</b>
223005 Electricity	0	0	600	0	0	<b>600</b>
227001 Travel inland	0	0	3,550	0	0	<b>3,550</b>
227004 Fuel, Lubricants and Oils	0	0	800	0	0	<b>800</b>
228002 Maintenance - Vehicles	0	0	1,382	0	0	<b>1,382</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,300	0	0	<b>3,300</b>
273102 Incapacity, death benefits and funeral expenses	0	0	700	0	0	<b>700</b>
281401 Rental – non produced assets	0	0	3,236	0	0	<b>3,236</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>26,821</b>	<b>0</b>	<b>0</b>	<b>26,821</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>26,821</b>	<b>0</b>	<b>0</b>	<b>26,821</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>26,821</b>	<b>0</b>	<b>0</b>	<b>26,821</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>26,821</b>	<b>0</b>	<b>0</b>	<b>26,821</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,177</b>	<b>17,500</b>	<b>41,386</b>
District Unconditional Grant (Non-Wage)	2,470	2,000	2,000
Locally Raised Revenues	29,707	15,500	39,386

**Vote:563 Koboko District****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>32,177</b>	<b>17,500</b>	<b>41,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,177	17,500	41,386
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,177</b>	<b>17,500</b>	<b>41,386</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
225003 Taxes on (Professional) Services	0	0	12,460	0	0	12,460
227001 Travel inland	0	0	6,059	0	0	6,059
282101 Donations	0	0	21,368	0	0	21,368
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>41,386</b>	<b>0</b>	<b>0</b>	<b>41,386</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>41,386</b>	<b>0</b>	<b>0</b>	<b>41,386</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>41,386</b>	<b>0</b>	<b>0</b>	<b>41,386</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>41,386</b>	<b>0</b>	<b>0</b>	<b>41,386</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,346</b>	<b>21,308</b>	<b>20,900</b>
District Unconditional Grant (Non-Wage)	3,746	3,308	5,323

**Vote:563 Koboko District****FY 2018/19**

Locally Raised Revenues	10,600	18,000	15,577
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>14,346</b>	<b>21,308</b>	<b>20,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,346	21,308	20,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,346</b>	<b>21,308</b>	<b>20,900</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	16,250	0	0	16,250
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	150	0	0	150
227001 Travel inland	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>20,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>20,900</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>20,900</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>20,900</b>

**Workplan : Production and Marketing****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,090</b>	<b>1,702</b>	<b>4,090</b>
District Unconditional Grant (Non-Wage)	2,090	800	2,090

**Vote:563 Koboko District****FY 2018/19**

Locally Raised Revenues	1,000	902	2,000
<b>Development Revenues</b>	<b>33,500</b>	<b>5,000</b>	<b>41,376</b>
District Discretionary Development Equalization Grant	33,500	5,000	41,376
<b>Total Revenues shares</b>	<b>36,590</b>	<b>6,702</b>	<b>45,466</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,090	1,702	4,090
<b>Development Expenditure</b>			
Domestic Development	33,500	5,000	41,376
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,590</b>	<b>6,702</b>	<b>45,466</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	4,090	0	0	4,090
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>4,090</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>4,090</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	41,376	0	41,376
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,376</b>	<b>0</b>	<b>41,376</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,376</b>	<b>0</b>	<b>41,376</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>41,376</b>	<b>0</b>	<b>45,466</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>41,376</b>	<b>0</b>	<b>45,466</b>

**Workplan : Health****(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
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**Vote:563 Koboko District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>2,300</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	1,500	400	1,500
Locally Raised Revenues	2,500	1,900	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,000</b>	<b>2,300</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	2,300	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>2,300</b>	<b>5,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
221009 Welfare and Entertainment	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:563 Koboko District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>3,705</b>	<b>17,883</b>	<b>5,305</b>
District Unconditional Grant (Non-Wage)	2,305	5,208	2,305
Locally Raised Revenues	1,400	12,675	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,705</b>	<b>17,883</b>	<b>5,305</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,705	17,883	5,305
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,705</b>	<b>17,883</b>	<b>5,305</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07843 Sports Development services</b>						
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	800	0	0	800
227001 Travel inland	0	0	1,905	0	0	1,905
282101 Donations	0	0	1,300	0	0	1,300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,005</b>	<b>0</b>	<b>0</b>	<b>4,005</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,305</b>	<b>0</b>	<b>0</b>	<b>5,305</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>5,305</b>	<b>0</b>	<b>0</b>	<b>5,305</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>5,305</b>	<b>0</b>	<b>0</b>	<b>5,305</b>

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

# Vote:563 Koboko District

## FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	<b>89,591</b>	<b>122,371</b>	<b>120,000</b>
District Discretionary Development Equalization Grant	89,591	122,371	120,000
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>90,591</b>	<b>122,371</b>	<b>120,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	89,591	122,371	120,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,591</b>	<b>122,371</b>	<b>120,000</b>

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

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	120,000	0	120,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

### Workplan : Water

#### (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
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# Vote:563 Koboko District

# FY 2018/19

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>950</b>	<b>650</b>	<b>1,850</b>
District Unconditional Grant (Non-Wage)	350	150	350
Locally Raised Revenues	600	500	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>950</b>	<b>650</b>	<b>1,850</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	950	650	1,850
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>950</b>	<b>650</b>	<b>1,850</b>

## (ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09812 Supervision, monitoring and coordination</b>						
221009 Welfare and Entertainment	0	0	400	0	0	400
227001 Travel inland	0	0	1,450	0	0	1,450
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>

## 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			
<b>Recurrent Revenues</b>	<b>7,671</b>	<b>1,458</b>	<b>12,000</b>

**Vote:563 Koboko District****FY 2018/19**

District Unconditional Grant (Non-Wage)	2,773	258	700
Locally Raised Revenues	4,897	1,200	11,300
<b>Development Revenues</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	10,000	5,000	5,000
<b>Total Revenues shares</b>	<b>17,671</b>	<b>6,458</b>	<b>17,000</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,671	1,458	12,000
<b>Development Expenditure</b>			
Domestic Development	10,000	5,000	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,671</b>	<b>6,458</b>	<b>17,000</b>

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

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
225001 Consultancy Services- Short term	0	0	10,000	0	0	10,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	700	0	0	700
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**Vote:563 Koboko District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>5,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>5,000</b>	<b>0</b>	<b>17,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,902</b>	<b>8,690</b>	<b>9,371</b>
District Unconditional Grant (Non-Wage)	4,152	2,990	5,621
Locally Raised Revenues	1,750	5,700	3,750
<b>Development Revenues</b>	<b>50,000</b>	<b>50,720</b>	<b>50,000</b>
District Discretionary Development Equalization Grant	50,000	50,720	50,000
<b>Total Revenues shares</b>	<b>55,902</b>	<b>59,410</b>	<b>59,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,902	8,690	9,371
<b>Development Expenditure</b>			
Domestic Development	50,000	50,720	50,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,902</b>	<b>59,410</b>	<b>59,371</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:563 Koboko District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	<b>2,000</b>
221009 Welfare and Entertainment	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	4,371	0	0	<b>4,371</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>9,371</b>	<b>0</b>	<b>0</b>	<b>9,371</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,371</b>	<b>0</b>	<b>0</b>	<b>9,371</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312104 Other Structures	0	0	0	50,000	0	<b>50,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>9,371</b>	<b>50,000</b>	<b>0</b>	<b>59,371</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>9,371</b>	<b>50,000</b>	<b>0</b>	<b>59,371</b>

**Workplan : Planning****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>144</b>	<b>700</b>	<b>3,670</b>
District Unconditional Grant (Non-Wage)	0	0	663
Locally Raised Revenues	144	700	3,007
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,416</b>
District Discretionary Development Equalization Grant	0	0	4,416
<b>Total Revenues shares</b>	<b>144</b>	<b>700</b>	<b>8,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:563 Koboko District****FY 2018/19**

Non Wage	144	700	3,670
<b>Development Expenditure</b>			
Domestic Development	0	0	4,416
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>144</b>	<b>700</b>	<b>8,086</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,670	0	0	1,670
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,670</b>	<b>0</b>	<b>0</b>	<b>3,670</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,670</b>	<b>0</b>	<b>0</b>	<b>3,670</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,416	0	4,416
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,416</b>	<b>0</b>	<b>4,416</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,416</b>	<b>0</b>	<b>4,416</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,670</b>	<b>4,416</b>	<b>0</b>	<b>8,086</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,670</b>	<b>4,416</b>	<b>0</b>	<b>8,086</b>

**SubCounty/Town Council/Division: Dranya****Workplan : Administration****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,389</b>	<b>6,973</b>	<b>9,240</b>
District Unconditional Grant (Non-Wage)	4,791	5,812	4,940
Locally Raised Revenues	4,598	1,160	4,300

**Vote:563 Koboko District****FY 2018/19**

<b>Development Revenues</b>	<b>4,500</b>	<b>10,249</b>	<b>6,053</b>
District Discretionary Development Equalization Grant	4,500	10,249	6,053
<b>Total Revenues shares</b>	<b>13,889</b>	<b>17,222</b>	<b>15,293</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,389	6,973	9,240
<b>Development Expenditure</b>			
Domestic Development	4,500	10,249	6,053
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,889</b>	<b>17,222</b>	<b>15,293</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,200	0	0	<b>1,200</b>
211103 Allowances	0	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	0	800	0	0	<b>800</b>
221009 Welfare and Entertainment	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
221012 Small Office Equipment	0	0	100	0	0	<b>100</b>
221014 Bank Charges and other Bank related costs	0	0	440	0	0	<b>440</b>
222001 Telecommunications	0	0	200	0	0	<b>200</b>
223901 Rent – (Produced Assets) to other govt. units	0	0	700	0	0	<b>700</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	500	0	0	<b>500</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,400	0	0	<b>1,400</b>

**Vote:563 Koboko District****FY 2018/19**

282101 Donations	0	0	900	0	0	900
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>0</b>	<b>9,240</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,053	0	6,053
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,053</b>	<b>0</b>	<b>6,053</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,053</b>	<b>0</b>	<b>6,053</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,240</b>	<b>6,053</b>	<b>0</b>	<b>15,293</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,240</b>	<b>6,053</b>	<b>0</b>	<b>15,293</b>

**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,959</b>	<b>1,593</b>	<b>5,235</b>
District Unconditional Grant (Non-Wage)	1,422	1,187	1,000
Locally Raised Revenues	3,537	407	4,235
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,099</b>
District Discretionary Development Equalization Grant	0	0	1,099
<b>Total Revenues shares</b>	<b>4,959</b>	<b>1,593</b>	<b>6,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,959	1,593	5,235
<b>Development Expenditure</b>			
Domestic Development	0	0	1,099
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,959</b>	<b>1,593</b>	<b>6,334</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:563 Koboko District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221009 Welfare and Entertainment	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	2,735	0	0	<b>2,735</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,235</b>	<b>0</b>	<b>0</b>	<b>5,235</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,235</b>	<b>0</b>	<b>0</b>	<b>5,235</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,099	0	<b>1,099</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,099</b>	<b>0</b>	<b>1,099</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,099</b>	<b>0</b>	<b>1,099</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,235</b>	<b>1,099</b>	<b>0</b>	<b>6,334</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,235</b>	<b>1,099</b>	<b>0</b>	<b>6,334</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,342</b>	<b>3,271</b>	<b>5,233</b>
District Unconditional Grant (Non-Wage)	342	1,906	1,524
Locally Raised Revenues	2,000	1,365	3,709
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,342</b>	<b>3,271</b>	<b>5,233</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:563 Koboko District****FY 2018/19**

Non Wage	2,342	3,271	5,233
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,342</b>	<b>3,271</b>	<b>5,233</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,989	0	0	3,989
221002 Workshops and Seminars	0	0	844	0	0	844
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,233</b>	<b>0</b>	<b>0</b>	<b>5,233</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,233</b>	<b>0</b>	<b>0</b>	<b>5,233</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,233</b>	<b>0</b>	<b>0</b>	<b>5,233</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,233</b>	<b>0</b>	<b>0</b>	<b>5,233</b>

**Workplan : Production and Marketing****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,102</b>	<b>0</b>	<b>625</b>
District Unconditional Grant (Non-Wage)	502	0	400
Locally Raised Revenues	600	0	225
<b>Development Revenues</b>	<b>15,000</b>	<b>17,534</b>	<b>54,485</b>
District Discretionary Development Equalization Grant	15,000	17,534	54,485
<b>Total Revenues shares</b>	<b>16,102</b>	<b>17,534</b>	<b>55,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,102	0	625

**Vote:563 Koboko District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	15,000	17,534	54,485
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,102</b>	<b>17,534</b>	<b>55,110</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	625	0	0	625
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>625</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>625</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>625</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018272 Administrative Capital</b>						
312104 Other Structures	0	0	0	54,485	0	54,485
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,485</b>	<b>0</b>	<b>54,485</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,485</b>	<b>0</b>	<b>54,485</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,485</b>	<b>0</b>	<b>54,485</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>54,485</b>	<b>0</b>	<b>55,110</b>

**Workplan : Health****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,012</b>	<b>338</b>	<b>1,211</b>
District Unconditional Grant (Non-Wage)	732	0	731
Locally Raised Revenues	280	338	480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:563 Koboko District****FY 2018/19**

<b>Total Revenues shares</b>	<b>1,012</b>	<b>338</b>	<b>1,211</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,012	338	1,211
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,012</b>	<b>338</b>	<b>1,211</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,211	0	0	1,211
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>1,211</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>1,211</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>1,211</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>1,211</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>702</b>	<b>136</b>	<b>1,476</b>
District Unconditional Grant (Non-Wage)	502	0	490
Locally Raised Revenues	200	136	986
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>702</b>	<b>136</b>	<b>1,476</b>

**Vote:563 Koboko District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	702	136	1,476
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>702</b>	<b>136</b>	<b>1,476</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07843 Sports Development services</b>						
227001 Travel inland	0	0	766	0	0	766
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>766</b>	<b>0</b>	<b>0</b>	<b>766</b>
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	710	0	0	710
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>710</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>1,476</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>1,476</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>1,476</b>

**Workplan : Roads and Engineering****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>502</b>	<b>0</b>	<b>1,011</b>
District Unconditional Grant (Non-Wage)	502	0	280
Locally Raised Revenues	0	0	731
<i>Development Revenues</i>	<b>26,943</b>	<b>26,000</b>	<b>2,471</b>

**Vote:563 Koboko District****FY 2018/19**

District Discretionary Development Equalization Grant	26,943	26,000	2,471
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>27,445</b>	<b>26,000</b>	<b>3,482</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	502	0	1,011

**Development Expenditure**

Domestic Development	26,943	26,000	2,471
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,445</b>	<b>26,000</b>	<b>3,482</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
227001 Travel inland	0	0	1,011	0	0	1,011
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,011</b>	<b>0</b>	<b>0</b>	<b>1,011</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,011</b>	<b>0</b>	<b>0</b>	<b>1,011</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	771	0	771
312101 Non-Residential Buildings	0	0	0	1,700	0	1,700
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,471</b>	<b>0</b>	<b>2,471</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,471</b>	<b>0</b>	<b>2,471</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,011</b>	<b>2,471</b>	<b>0</b>	<b>3,482</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,011</b>	<b>2,471</b>	<b>0</b>	<b>3,482</b>

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

**Vote:563 Koboko District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>819</b>	<b>0</b>	<b>651</b>
District Unconditional Grant (Non-Wage)	502	0	334
Locally Raised Revenues	317	0	317
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>819</b>	<b>0</b>	<b>651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	819	0	651
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>819</b>	<b>0</b>	<b>651</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09815 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	0	0	234	0	0	234
227001 Travel inland	0	0	417	0	0	417
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>651</b>	<b>0</b>	<b>0</b>	<b>651</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>651</b>	<b>0</b>	<b>0</b>	<b>651</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>651</b>	<b>0</b>	<b>0</b>	<b>651</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>651</b>	<b>0</b>	<b>0</b>	<b>651</b>

**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
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**Vote:563 Koboko District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>939</b>	<b>140</b>	<b>214</b>
District Unconditional Grant (Non-Wage)	714	40	214
Locally Raised Revenues	225	100	0
<b>Development Revenues</b>	<b>10,000</b>	<b>1,200</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	10,000	1,200	5,000
<b>Total Revenues shares</b>	<b>10,939</b>	<b>1,340</b>	<b>5,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	939	140	214
<b>Development Expenditure</b>			
Domestic Development	10,000	1,200	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,939</b>	<b>1,340</b>	<b>5,214</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	214	0	0	214
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>214</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>214</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
312104 Other Structures	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>5,000</b>	<b>0</b>	<b>5,214</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>5,000</b>	<b>0</b>	<b>5,214</b>

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

# Vote:563 Koboko District

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,371</b>	<b>350</b>	<b>1,970</b>
District Unconditional Grant (Non-Wage)	974	100	1,173
Locally Raised Revenues	397	250	797
<b>Development Revenues</b>	<b>16,700</b>	<b>19,141</b>	<b>20,456</b>
District Discretionary Development Equalization Grant	16,700	19,141	20,456
<b>Total Revenues shares</b>	<b>18,071</b>	<b>19,491</b>	<b>22,426</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,371	350	1,970
<b>Development Expenditure</b>			
Domestic Development	16,700	19,141	20,456
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,071</b>	<b>19,491</b>	<b>22,426</b>

## (ii) Details of Workplan Revenues and Expenditures

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	870	0	0	870
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>1,970</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>1,970</b>

**Vote:563 Koboko District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,456	0	20,456
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,456</b>	<b>0</b>	<b>20,456</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,456</b>	<b>0</b>	<b>20,456</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>20,456</b>	<b>0</b>	<b>22,426</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>20,456</b>	<b>0</b>	<b>22,426</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>767</b>	<b>325</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	767	325	700
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	<b>2,480</b>	<b>1,500</b>	<b>6,824</b>
District Discretionary Development Equalization Grant	2,480	1,500	6,824
<b>Total Revenues shares</b>	<b>3,247</b>	<b>1,825</b>	<b>8,124</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	767	325	1,300
<b>Development Expenditure</b>			
Domestic Development	2,480	1,500	6,824
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,247</b>	<b>1,825</b>	<b>8,124</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:563 Koboko District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	<b>600</b>
227004 Fuel, Lubricants and Oils	0	0	300	0	0	<b>300</b>
228002 Maintenance - Vehicles	0	0	400	0	0	<b>400</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,824	0	<b>6,824</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,824</b>	<b>0</b>	<b>6,824</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,824</b>	<b>0</b>	<b>6,824</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>6,824</b>	<b>0</b>	<b>8,124</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>6,824</b>	<b>0</b>	<b>8,124</b>

**Workplan : Internal Audit****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>964</b>
District Unconditional Grant (Non-Wage)	0	0	714
Locally Raised Revenues	0	0	250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>964</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	964

**Vote:563 Koboko District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>964</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	964	0	0	964
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>964</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>964</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>964</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>964</b>

**SubCounty/Town Council/Division: Lobule****Workplan : Administration****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,906</b>	<b>7,936</b>	<b>5,873</b>
District Unconditional Grant (Non-Wage)	6,400	4,063	5,168
Locally Raised Revenues	2,506	3,873	705
<b>Development Revenues</b>	<b>7,564</b>	<b>5,783</b>	<b>3,800</b>
District Discretionary Development Equalization Grant	7,564	5,783	3,800
<b>Total Revenues shares</b>	<b>16,470</b>	<b>13,719</b>	<b>9,672</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,906	7,936	5,873
<b>Development Expenditure</b>			

**Vote:563 Koboko District****FY 2018/19**

Domestic Development	7,564	5,783	3,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,470</b>	<b>13,719</b>	<b>9,672</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	840	0	0	840
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	363	0	0	363
222001 Telecommunications	0	0	650	0	0	650
227001 Travel inland	0	0	1,470	0	0	1,470
227004 Fuel, Lubricants and Oils	0	0	550	0	0	550
228002 Maintenance - Vehicles	0	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	700	0	0	700
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>0</b>	<b>5,873</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>0</b>	<b>0</b>	<b>5,873</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,800	0	3,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>3,800</b>	<b>0</b>	<b>9,672</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>5,873</b>	<b>3,800</b>	<b>0</b>	<b>9,672</b>

**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:563 Koboko District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>11,471</b>	<b>6,551</b>	<b>13,620</b>
District Unconditional Grant (Non-Wage)	1,669	3,210	2,037
Locally Raised Revenues	9,802	3,342	11,583
<b>Development Revenues</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,800	0	0
<b>Total Revenues shares</b>	<b>13,271</b>	<b>6,551</b>	<b>13,620</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	11,471	6,551	13,620

**Development Expenditure**

Domestic Development	1,800	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,271</b>	<b>6,551</b>	<b>13,620</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	1,285	0	0	1,285
227004 Fuel, Lubricants and Oils	0	0	1,064	0	0	1,064
282101 Donations	0	0	11,271	0	0	11,271
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>13,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>13,620</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>13,620</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>13,620</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:563 Koboko District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>9,165</b>	<b>7,104</b>	<b>9,233</b>
District Unconditional Grant (Non-Wage)	4,900	3,754	4,968
Locally Raised Revenues	4,265	3,350	4,265
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,165</b>	<b>7,104</b>	<b>9,233</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,165	7,104	9,233
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,165</b>	<b>7,104</b>	<b>9,233</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
221009 Welfare and Entertainment	0	0	68	0	0	<b>68</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	440	0	0	<b>440</b>
222001 Telecommunications	0	0	259	0	0	<b>259</b>
225003 Taxes on (Professional) Services	0	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	7,526	0	0	<b>7,526</b>
227004 Fuel, Lubricants and Oils	0	0	500	0	0	<b>500</b>
228002 Maintenance - Vehicles	0	0	440	0	0	<b>440</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>9,233</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>9,233</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>9,233</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,233</b>	<b>0</b>	<b>0</b>	<b>9,233</b>

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

**Vote:563 Koboko District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,190</b>	<b>3,334</b>	<b>5,458</b>
District Unconditional Grant (Non-Wage)	2,000	1,400	2,068
Locally Raised Revenues	1,190	1,934	3,390
<b>Development Revenues</b>	<b>38,741</b>	<b>115,189</b>	<b>69,524</b>
District Discretionary Development Equalization Grant	38,741	115,189	69,524
<b>Total Revenues shares</b>	<b>41,931</b>	<b>118,523</b>	<b>74,982</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,190	3,334	5,458
<b>Development Expenditure</b>			
Domestic Development	38,741	115,189	69,524
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,931</b>	<b>118,523</b>	<b>74,982</b>

**(ii) Details of Workplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,458	0	0	3,458
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,458</b>	<b>0</b>	<b>0</b>	<b>5,458</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,458</b>	<b>0</b>	<b>0</b>	<b>5,458</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	40,123	0	40,123
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,123</b>	<b>0</b>	<b>40,123</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,123</b>	<b>0</b>	<b>40,123</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>5,458</b>	<b>40,123</b>	<b>0</b>	<b>45,581</b>

**Vote:563 Koboko District****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312104 Other Structures	0	0	0	29,401	0	29,401
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,401</b>	<b>0</b>	<b>29,401</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,401</b>	<b>0</b>	<b>29,401</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,401</b>	<b>0</b>	<b>29,401</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>5,458</b>	<b>69,524</b>	<b>0</b>	<b>74,982</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,840</b>	<b>625</b>	<b>1,608</b>
District Unconditional Grant (Non-Wage)	950	625	1,018
Locally Raised Revenues	890	0	590
<b>Development Revenues</b>	<b>630</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	630	0	0
<b>Total Revenues shares</b>	<b>2,470</b>	<b>625</b>	<b>1,608</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,840	625	1,608
<b>Development Expenditure</b>			
Domestic Development	630	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,470</b>	<b>625</b>	<b>1,608</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,346	0	0	1,346
227004 Fuel, Lubricants and Oils	0	0	262	0	0	262
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,608</b>	<b>0</b>	<b>0</b>	<b>1,608</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,608</b>	<b>0</b>	<b>0</b>	<b>1,608</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,608</b>	<b>0</b>	<b>0</b>	<b>1,608</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,608</b>	<b>0</b>	<b>0</b>	<b>1,608</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,580</b>	<b>1,039</b>	<b>1,649</b>
District Unconditional Grant (Non-Wage)	1,050	825	1,119
Locally Raised Revenues	530	214	530
<b>Development Revenues</b>	<b>33,790</b>	<b>501</b>	<b>0</b>
District Discretionary Development Equalization Grant	33,790	501	0
<b>Total Revenues shares</b>	<b>35,370</b>	<b>1,540</b>	<b>1,649</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,580	1,039	1,649
<b>Development Expenditure</b>			
Domestic Development	33,790	501	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,370</b>	<b>1,540</b>	<b>1,649</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:563 Koboko District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
221009 Welfare and Entertainment	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	105	0	0	<b>105</b>
227001 Travel inland	0	0	736	0	0	<b>736</b>
227004 Fuel, Lubricants and Oils	0	0	308	0	0	<b>308</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,649</b>	<b>0</b>	<b>0</b>	<b>1,649</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,649</b>	<b>0</b>	<b>0</b>	<b>1,649</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,649</b>	<b>0</b>	<b>0</b>	<b>1,649</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,649</b>	<b>0</b>	<b>0</b>	<b>1,649</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>325</b>	<b>1,836</b>
District Unconditional Grant (Non-Wage)	650	325	1,436
Locally Raised Revenues	200	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>850</b>	<b>325</b>	<b>21,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	325	1,836
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>850</b>	<b>325</b>	<b>21,836</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
221002 Workshops and Seminars	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
222001 Telecommunications	0	0	20	0	0	20
227001 Travel inland	0	0	778	0	0	778
227004 Fuel, Lubricants and Oils	0	0	388	0	0	388
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,836</b>	<b>0</b>	<b>0</b>	<b>1,836</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,836</b>	<b>0</b>	<b>0</b>	<b>1,836</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,836</b>	<b>20,000</b>	<b>0</b>	<b>21,836</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,836</b>	<b>20,000</b>	<b>0</b>	<b>21,836</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>325</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	650	325	0
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>57,200</b>	<b>0</b>	<b>0</b>

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District Discretionary Development Equalization Grant	57,200	0	0
<b>Total Revenues shares</b>	<b>58,050</b>	<b>325</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	850	325	0
<i>Development Expenditure</i>			
Domestic Development	57,200	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,050</b>	<b>325</b>	<b>0</b>

**(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>300</b>	<b>1,268</b>
District Unconditional Grant (Non-Wage)	800	300	868
Locally Raised Revenues	200	0	400
<i>Development Revenues</i>	<b>388</b>	<b>6,861</b>	<b>0</b>
District Discretionary Development Equalization Grant	388	6,861	0
<b>Total Revenues shares</b>	<b>1,388</b>	<b>7,161</b>	<b>1,268</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	300	1,268
<i>Development Expenditure</i>			
Domestic Development	388	6,861	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,388</b>	<b>7,161</b>	<b>1,268</b>

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<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	400	0	0	<b>400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	<b>150</b>
222001 Telecommunications	0	0	60	0	0	<b>60</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>610</b>
<b>09839 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	0	0	350	0	0	<b>350</b>
227004 Fuel, Lubricants and Oils	0	0	308	0	0	<b>308</b>
<b>Total Cost of Output 9</b>	<b>0</b>	<b>0</b>	<b>658</b>	<b>0</b>	<b>0</b>	<b>658</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,268</b>	<b>0</b>	<b>0</b>	<b>1,268</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,268</b>	<b>0</b>	<b>0</b>	<b>1,268</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,268</b>	<b>0</b>	<b>0</b>	<b>1,268</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,662</b>	<b>2,716</b>	<b>4,730</b>
District Unconditional Grant (Non-Wage)	1,700	1,250	2,768
Locally Raised Revenues	962	1,466	1,962
<b>Development Revenues</b>	<b>16,235</b>	<b>28,683</b>	<b>94,660</b>
District Discretionary Development Equalization Grant	16,235	28,683	94,660
<b>Total Revenues shares</b>	<b>18,897</b>	<b>31,399</b>	<b>99,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,662	2,716	4,730
<b>Development Expenditure</b>			

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Domestic Development	16,235	28,683	94,660
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,897</b>	<b>31,399</b>	<b>99,390</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	220	0	0	220
222001 Telecommunications	0	0	160	0	0	160
227001 Travel inland	0	0	988	0	0	988
227004 Fuel, Lubricants and Oils	0	0	662	0	0	662
228002 Maintenance - Vehicles	0	0	600	0	0	600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>4,730</b>	<b>0</b>	<b>0</b>	<b>4,730</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,730</b>	<b>0</b>	<b>0</b>	<b>4,730</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	94,660	0	94,660
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,660</b>	<b>0</b>	<b>94,660</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,660</b>	<b>0</b>	<b>94,660</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>4,730</b>	<b>94,660</b>	<b>0</b>	<b>99,390</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>4,730</b>	<b>94,660</b>	<b>0</b>	<b>99,390</b>

**Workplan : Planning****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,871</b>	<b>1,369</b>	<b>3,519</b>
District Unconditional Grant (Non-Wage)	1,871	1,222	1,939
Locally Raised Revenues	0	147	1,580

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<i>Development Revenues</i>	<b>1,300</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	1,300	0	2,000
<b>Total Revenues shares</b>	<b>3,171</b>	<b>1,369</b>	<b>5,519</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,871	1,369	3,519
<i>Development Expenditure</i>			
Domestic Development	1,300	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,171</b>	<b>1,369</b>	<b>5,519</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,580	0	0	1,580
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	939	0	0	939
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,519</b>	<b>0</b>	<b>0</b>	<b>3,519</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,519</b>	<b>0</b>	<b>0</b>	<b>3,519</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,519</b>	<b>2,000</b>	<b>0</b>	<b>5,519</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,519</b>	<b>2,000</b>	<b>0</b>	<b>5,519</b>