

Vote:563 Koboko District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	504,866	276,203	455,741
o/w Higher Local Government	287,421	123,800	228,210
o/w Lower Local Government	217,445	152,404	227,531
Discretionary Government Transfers	3,483,071	3,014,570	2,911,454
o/w Higher Local Government	2,439,232	2,009,332	2,336,241
o/w Lower Local Government	1,043,839	1,005,238	575,213
Conditional Government Transfers	9,644,799	7,384,103	12,481,555
o/w Higher Local Government	9,644,799	7,384,103	12,481,555
o/w Lower Local Government	0	0	0
Other Government Transfers	5,982,814	2,801,672	7,562,701
o/w Higher Local Government	5,982,814	2,801,672	7,562,701
o/w Lower Local Government	0	0	0
External Financing	5,011,192	872,281	2,885,477
o/w Higher Local Government	5,011,192	872,281	2,885,477
o/w Lower Local Government	0	0	0
Grand Total	24,626,742	14,348,830	26,296,927
o/w Higher Local Government	23,365,458	13,191,188	25,494,183
o/w Lower Local Government	1,261,284	1,157,641	802,744

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,119,023	1,260,280	1,912,780
o/w Higher Local Government	2,021,133	1,158,698	1,813,333
o/w Lower Local Government	97,890	101,582	99,447
Finance	253,930	157,416	293,536
o/w Higher Local Government	158,299	105,569	178,214
o/w Lower Local Government	95,631	51,847	115,321
Statutory Bodies	536,872	399,899	583,840

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o/w Higher Local Government	465,773	342,052	516,310
o/w Lower Local Government	71,099	57,848	67,530
Production and Marketing	1,243,786	1,076,925	1,088,418
o/w Higher Local Government	933,545	680,141	872,512
o/w Lower Local Government	310,241	396,784	215,907
Health	3,930,124	2,390,794	5,034,219
o/w Higher Local Government	3,900,890	2,367,274	5,022,768
o/w Lower Local Government	29,233	23,521	11,450
Education	8,026,214	4,957,524	8,565,356
o/w Higher Local Government	8,014,009	4,946,412	8,529,210
o/w Lower Local Government	12,205	11,112	36,146
Roads and Engineering	1,819,884	830,984	582,630
o/w Higher Local Government	1,547,399	541,507	515,178
o/w Lower Local Government	272,484	289,477	67,452
Water	458,164	405,472	532,298
o/w Higher Local Government	455,400	404,089	529,098
o/w Lower Local Government	2,764	1,383	3,200
Natural Resources	178,320	141,501	203,962
o/w Higher Local Government	128,499	106,883	177,171
o/w Lower Local Government	49,821	34,618	26,791
Community Based Services	5,775,228	2,575,852	7,301,450
o/w Higher Local Government	5,492,641	2,408,457	7,167,277
o/w Lower Local Government	282,587	167,394	134,173
Planning	239,382	121,743	121,167
o/w Higher Local Government	203,017	100,012	96,141
o/w Lower Local Government	36,366	21,731	25,027
Internal Audit	45,816	30,439	39,381
o/w Higher Local Government	44,853	30,094	39,081
o/w Lower Local Government	964	344	300
Trade, Industry and Local Development	0	0	37,888
o/w Higher Local Government	0	0	37,888

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o/w Lower Local Government	0	0	0
Grand Total	24,626,742	14,348,830	26,296,927
<i>o/w Higher Local Government</i>	<i>23,365,458</i>	<i>13,191,188</i>	<i>25,494,183</i>
<i>o/w: Wage:</i>	<i>7,897,278</i>	<i>5,944,633</i>	<i>8,623,387</i>
<i>Non-Wage Reccurent:</i>	<i>3,349,362</i>	<i>2,365,418</i>	<i>3,963,784</i>
<i>Domestic Devt:</i>	<i>7,107,626</i>	<i>4,008,856</i>	<i>10,021,536</i>
<i>External Financing:</i>	<i>5,011,192</i>	<i>872,281</i>	<i>2,885,477</i>
<i>o/w Lower Local Government</i>	<i>1,261,284</i>	<i>1,157,641</i>	<i>802,744</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>333,140</i>	<i>239,224</i>	<i>344,597</i>
<i>Domestic Devt:</i>	<i>928,144</i>	<i>918,417</i>	<i>458,147</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:563 Koboko District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	504,866	274,042	455,741
Animal & Crop Husbandry related Levies	9,855	4,633	10,339
Application Fees	18,101	14,714	18,496
Business licenses	16,983	1,256	17,117
Land Fees	8,337	690	7,440
Local Services Tax	37,165	38,450	64,775
Market /Gate Charges	209,368	74,253	165,833
Miscellaneous receipts/income	29,535	4,884	66,204
Other Court Fees	2,815	370	2,868
Other Fees and Charges	131,098	51,806	68,153
Park Fees	2,918	223	3,128
Property related Duties/Fees	0	0	1,402
Refuse collection charges/Public convenience	0	0	2,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,877	1,635	8,672
Registration of Businesses	3,905	3,114	13,628
Rent & Rates - Non-Produced Assets – from other Govt units	18,390	14	0
Rent & rates – produced assets – from other govt. units	0	0	3,365
Sale of non-produced Government Properties/assets	7,520	78,000	1,520
2a. Discretionary Government Transfers	3,483,071	3,014,570	2,911,454
District Discretionary Development Equalization Grant	1,586,572	1,586,572	1,009,120
District Unconditional Grant (Non-Wage)	583,634	437,725	575,827
District Unconditional Grant (Wage)	1,312,866	990,273	1,326,506
2b. Conditional Government Transfer	9,644,799	7,384,103	12,481,555
Sector Conditional Grant (Wage)	6,584,412	4,954,360	7,296,881
Sector Conditional Grant (Non-Wage)	1,309,361	899,495	1,680,774
Sector Development Grant	1,110,199	1,110,199	1,698,529
Transitional Development Grant	80,762	0	778,837
General Public Service Pension Arrears (Budgeting)	0	0	146,617
Salary arrears (Budgeting)	0	0	159,296
Pension for Local Governments	261,778	196,333	322,334
Gratuity for Local Governments	298,288	223,716	398,288
2c. Other Government Transfer	5,982,814	2,774,752	7,562,701
Northern Uganda Social Action Fund (NUSAF)	1,084,310	763,996	875,632
Support to PLE (UNEB)	5,535	7,087	7,087

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Uganda Road Fund (URF)	659,041	464,300	430,528
Uganda Women Entrepreneurship Program(UWEP)	222,253	209,636	0
Vegetable Oil Development Project	60,000	0	60,000
Youth Livelihood Programme (YLP)	334,228	225,832	428,899
Infectious Diseases Institute (IDI)	46,163	8,364	46,163
Neglected Tropical Diseases (NTDs)	0	0	25,726
Development Response to Displacement Impacts Project (DRDIP)	3,571,284	1,095,536	5,688,666
3. External Financing	5,011,192	872,281	2,885,477
United Nations Children Fund (UNICEF)	600,000	257,405	1,925,627
United Nations High Commission for Refugees (UNHCR)	4,405,192	614,877	954,400
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	5,450
Associazione Centro Aiuti (ACAV)	6,000	0	0
Total Revenues shares	24,626,742	14,319,748	26,296,927

Vote:563 Koboko District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,372,296	1,026,028	1,717,924
District Unconditional Grant (Non-Wage)	155,813	116,860	148,613
District Unconditional Grant (Wage)	626,418	469,813	503,694
General Public Service Pension Arrears (Budgeting)	0	0	146,617
Gratuity for Local Governments	298,288	223,716	398,288
Locally Raised Revenues	30,000	19,306	39,083
Pension for Local Governments	261,778	196,333	322,334
Salary arrears (Budgeting)	0	0	159,296
Development Revenues	648,837	130,670	95,409
District Discretionary Development Equalization Grant	130,670	130,670	85,409
External Financing	518,167	0	0
Transitional Development Grant	0	0	10,000
Total Revenues shares	2,021,133	1,156,698	1,813,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	626,418	388,890	503,694
Non Wage	745,878	547,231	1,214,230
Development Expenditure			
Domestic Development	130,670	83,450	95,409
External Financing	518,167	0	0
Total Expenditure	2,021,133	1,019,571	1,813,333

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 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	626,418	0	0	0	626,418	503,694	0	0	0	503,694
211103 Allowances (Incl. Casuals, Temporary)	0	7,020	0	0	7,020	0	7,020	0	0	7,020
212105 Pension for Local Governments	0	261,778	0	0	261,778	0	322,334	0	0	322,334
212107 Gratuity for Local Governments	0	298,288	0	0	298,288	0	398,288	0	0	398,288
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	0	0	0	0	0	628	0	0	628
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	15,320	0	0	15,320	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	6,000	0	0	6,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,400	0	0	1,400
223004 Guard and Security services	0	4,800	0	0	4,800	0	4,680	0	0	4,680
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	26,200	0	0	26,200	0	45,282	0	0	45,282
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	9,599	0	0	9,599
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	18,000	0	0	18,000
273102 Incapacity, death benefits and funeral expenses	0	9,548	0	0	9,548	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	10,000	0	0	10,000	0	13,285	0	0	13,285
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	146,617	0	0	146,617
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	159,296	0	0	159,296
Total Cost of output138101	626,418	689,553	0	0	1,315,971	503,694	1,190,527	0	0	1,694,221
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	400	0	0	400	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	232	0	0	232	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	690	0	0	690
221012 Small Office Equipment	0	200	0	0	200	0	240	0	0	240

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227001 Travel inland	0	5,000	0	0	5,000	0	1,400	0	0	1,400
Total Cost of output138102	0	8,032	0	0	8,032	0	2,930	0	0	2,930

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	13,566	0	13,566
221003 Staff Training	0	0	0	0	0	0	0	6,900	0	6,900
227001 Travel inland	0	0	0	0	0	0	0	4,120	0	4,120
Total Cost of output138103	0	0	0	0	0	0	0	24,586	0	24,586

138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	200	0	0	200	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	240	0	0	240
224004 Cleaning and Sanitation	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	5,000	0	0	5,000	0	1,834	0	0	1,834
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138104	0	7,000	0	0	7,000	0	2,554	0	0	2,554

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	300	0	0	300
221012 Small Office Equipment	0	300	0	0	300	0	171	0	0	171
222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	2,600	0	0	2,600	0	800	0	0	800
Total Cost of output138105	0	6,500	0	0	6,500	0	2,971	0	0	2,971

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	3,540	0	0	3,540	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	150	0	0	150	0	120	0	0	120
224004 Cleaning and Sanitation	0	2,100	0	0	2,100	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	630	0	0	630	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,880	0	0	1,880	0	821	0	0	821
Total Cost of output138106	0	8,500	0	0	8,500	0	3,101	0	0	3,101

138108 Assets and Facilities Management

221002 Workshops and Seminars	0	0	0	0	0	0	395	0	0	395
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

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223006 Water	0	0	0	0	0	0	935	0	0	935
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	41	0	0	41
228001 Maintenance - Civil	0	3,500	0	0	3,500	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138108	0	6,500	0	0	6,500	0	2,371	0	0	2,371

138109 Payroll and Human Resource Management Systems

221007 Books, Periodicals & Newspapers	0	360	0	0	360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,553	0	0	3,553	0	5,793	0	0	5,793
227001 Travel inland	0	1,480	0	0	1,480	0	0	0	0	0
Total Cost of output138109	0	5,793	0	0	5,793	0	5,793	0	0	5,793

138111 Records Management Services

221009 Welfare and Entertainment	0	400	0	0	400	0	201	0	0	201
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,752	0	0	1,752
221012 Small Office Equipment	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222002 Postage and Courier	0	400	0	0	400	0	300	0	0	300
224004 Cleaning and Sanitation	0	400	0	0	400	0	89	0	0	89
227001 Travel inland	0	2,100	0	0	2,100	0	1,440	0	0	1,440
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of output138111	0	6,000	0	0	6,000	0	3,982	0	0	3,982
Total Cost of Higher LG Services	626,418	737,878	0	0	1,364,296	503,694	1,214,230	24,586	0	1,742,510

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138151	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Lower Local Services	0	8,000	0	0	8,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,070	234,267	280,336	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	283,901	283,901	0	0	0	0	0
312102 Residential Buildings	0	0	80,000	0	80,000	0	0	21,161	0	21,161

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Total for LCIII: Dranya		County: Koboko								21,161
LCII: Aunga	Retention and variation for twin staff house	Building Construction - Contractor-217			Source: District Discretionary Development Equalization Grant					21,161
312201 Transport Equipment	0	0	0	0	0	0	0	19,000	0	19,000
Total for LCIII: Missing Subcounty		County: Missing County								19,000
LCII: Missing Parish	Motor cycle for HR	Transport Equipment - Motorcycles-1920			Source: District Discretionary Development Equalization Grant					9,000
LCII: Missing Parish	Motor cycle for Inspection	Transport Equipment - Motorcycles-1920			Source: Transitional Development Grant					10,000
312203 Furniture & Fixtures	0	0	4,600	0	4,600	0	0	30,662	0	30,662
Total for LCIII: Missing Subcounty		County: Missing County								30,662
LCII: Missing Parish	Council furniture	Furniture and Fixtures - Executive Chairs-638			Source: District Discretionary Development Equalization Grant					30,662
Total Cost of output138172	0	0	130,670	518,167	648,837	0	0	70,823	0	70,823
Total Cost of Capital Purchases	0	0	130,670	518,167	648,837	0	0	70,823	0	70,823
Total cost of District and Urban Administration	626,418	745,878	130,670	518,167	2,021,133	503,694	1,214,230	95,409	0	1,813,333
Total cost of Administration	626,418	745,878	130,670	518,167	2,021,133	503,694	1,214,230	95,409	0	1,813,333

Vote:563 Koboko District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,299	101,569	178,214
District Unconditional Grant (Non-Wage)	19,400	14,550	18,186
District Unconditional Grant (Wage)	105,448	79,086	117,751
Locally Raised Revenues	29,451	7,933	42,278
Development Revenues	4,000	4,000	0
District Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenues shares	158,299	105,569	178,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,448	73,430	117,751
Non Wage	48,851	22,483	60,464
Development Expenditure			
Domestic Development	4,000	3,500	0
External Financing	0	0	0
Total Expenditure	158,299	99,412	178,214

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	105,448	0	0	0	105,448	117,751	0	0	0	117,751
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2	0	0	2
221003 Staff Training	0	2,000	0	0	2,000	0	1	0	0	1
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	21,000	0	0	21,000

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222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	0	0	0	0	14,944	0	0	14,944
227001 Travel inland	0	6,951	0	0	6,951	0	4	0	0	4
Total Cost of output148101	105,448	20,851	0	0	126,299	117,751	37,351	0	0	155,101
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	7,250	0	0	7,250
Total Cost of output148102	0	6,000	0	0	6,000	0	9,200	0	0	9,200
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	4,354	0	0	4,354	0	2,054	0	0	2,054
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,300	0	0	2,300
227001 Travel inland	0	1,646	0	0	1,646	0	1,189	0	0	1,189
Total Cost of output148103	0	6,000	0	0	6,000	0	5,543	0	0	5,543
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	1,855	0	0	1,855
Total Cost of output148104	0	6,000	0	0	6,000	0	1,855	0	0	1,855
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	592	0	0	592
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,365	0	0	1,365
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output148105	0	4,000	0	0	4,000	0	4,457	0	0	4,457
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	4,000	0	0	4,000	0	2,058	0	0	2,058
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148106	0	6,000	0	0	6,000	0	2,058	0	0	2,058
Total Cost of Higher LG Services	105,448	48,851	0	0	154,299	117,751	60,464	0	0	178,214

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output148172	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	105,448	48,851	4,000	0	158,299	117,751	60,464	0	0	178,214
Total cost of Finance	105,448	48,851	4,000	0	158,299	117,751	60,464	0	0	178,214

Vote:563 Koboko District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,773	341,052	514,310
District Unconditional Grant (Non-Wage)	240,993	180,745	236,254
District Unconditional Grant (Wage)	131,831	98,873	187,526
Locally Raised Revenues	91,949	61,434	90,530
Development Revenues	1,000	1,000	2,000
District Discretionary Development Equalization Grant	1,000	1,000	2,000
Total Revenues shares	465,773	342,052	516,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,831	98,873	187,526
Non Wage	332,942	204,968	326,784
Development Expenditure			
Domestic Development	1,000	0	2,000
External Financing	0	0	0
Total Expenditure	465,773	303,841	516,310

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	131,831	0	0	0	131,831	187,526	0	0	0	187,526
211103 Allowances (Incl. Casuals, Temporary)	0	150,022	0	0	150,022	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	350	0	0	350
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,654	0	0	1,654	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500

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224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	5,078	0	0	5,078	0	3,017	0	0	3,017
227004 Fuel, Lubricants and Oils	0	1,999	0	0	1,999	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output138201	131,831	162,103	0	0	293,934	187,526	8,667	0	0	196,193

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,523	0	0	6,523	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	6,300	0	0	6,300	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	763	0	0	763
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of output138202	0	18,323	0	0	18,323	0	11,263	0	0	11,263

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	8,200	0	0	8,200	0	9,200	0	0	9,200
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	5,392	0	0	5,392
Total Cost of output138203	0	10,400	0	0	10,400	0	16,192	0	0	16,192

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output138204	0	10,000	0	0	10,000	0	9,000	0	0	9,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,292	0	0	9,292	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	9,000	0	0	9,000
Total Cost of output138205	0	10,692	0	0	10,692	0	9,000	0	0	9,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	46,342	0	0	46,342
221007 Books, Periodicals & Newspapers	0	1,058	0	0	1,058	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	942	0	0	942	0	800	0	0	800

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222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	25,200	0	0	25,200	0	31,200	0	0	31,200
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	7,040	0	0	7,040
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output138206	0	50,200	0	0	50,200	0	94,542	0	0	94,542

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	65,383	0	0	65,383	0	177,220	0	0	177,220
221009 Welfare and Entertainment	0	3,840	0	0	3,840	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138207	0	71,223	0	0	71,223	0	178,120	0	0	178,120
Total Cost of Higher LG Services	131,831	332,942	0	0	464,773	187,526	326,784	0	0	514,310

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000

Total for LCIII: Missing Subcounty **County: Missing County** **2,000**

LCII: Missing Parish Clerk to Council computer 733 ICT - Computers- Source: District Discretionary Development Equalization Grant 2,000

Total Cost of output138272	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total cost of Local Statutory Bodies	131,831	332,942	1,000	0	465,773	187,526	326,784	2,000	0	516,310
Total cost of Statutory Bodies	131,831	332,942	1,000	0	465,773	187,526	326,784	2,000	0	516,310

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	835,724	582,320	772,112
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	99,097	74,323	32,400
Locally Raised Revenues	6,000	1,461	4,813
Other Transfers from Central Government	60,000	0	60,000
Sector Conditional Grant (Non-Wage)	283,841	212,881	209,579
Sector Conditional Grant (Wage)	382,786	290,655	461,321
Development Revenues	97,821	97,821	100,399
District Discretionary Development Equalization Grant	25,000	25,000	32,500
Sector Development Grant	72,821	72,821	67,899
Total Revenues shares	933,545	680,141	872,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	481,883	361,413	493,721
Non Wage	353,841	217,342	278,392
Development Expenditure			
Domestic Development	97,821	42,874	100,399
External Financing	0	0	0
Total Expenditure	933,545	621,628	872,512

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	382,786	0	0	0	382,786	461,321	0	0	0	461,321
211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	0	0	0	0
221002 Workshops and Seminars	0	6,315	0	0	6,315	0	53,779	0	0	53,779

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221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	12,800	0	0	12,800
221012 Small Office Equipment	0	14,946	0	0	14,946	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	64,000	0	0	64,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,080	0	0	3,080	0	16,000	0	0	16,000
Total Cost of output018101	382,786	73,260	0	0	456,047	461,321	146,579	0	0	607,900

018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018106	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of Higher LG Services	382,786	73,260	0	0	456,047	461,321	206,579	0	0	667,900

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	198,689	0	0	198,689	0	0	0	0	0
Total Cost of output018151	0	198,689	0	0	198,689	0	0	0	0	0
Total Cost of Lower Local Services	0	198,689	0	0	198,689	0	0	0	0	0
Total cost of Agricultural Extension Services	382,786	271,949	0	0	654,735	461,321	206,579	0	0	667,900

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	6,700	0	0	6,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018203	0	2,000	0	0	2,000	0	9,000	0	0	9,000

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,000	0	0	2,000	0	5,413	0	0	5,413
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output018204	0	2,000	0	0	2,000	0	9,813	0	0	9,813

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	18,000	0	0	18,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	32,500	0	32,500
227001 Travel inland	0	38,000	0	0	38,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018205	0	62,000	0	0	62,000	0	9,000	32,500	0	41,500

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output018207	0	1,000	0	0	1,000	0	6,000	0	0	6,000

018210 Vermin Control Services

227001 Travel inland	0	1,000	0	0	1,000	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output018210	0	1,000	0	0	1,000	0	4,000	0	0	4,000

018212 District Production Management Services

211101 General Staff Salaries	99,097	0	0	0	99,097	32,400	0	0	0	32,400
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output018212	99,097	2,000	0	0	101,097	32,400	34,000	0	0	66,400
Total Cost of Higher LG Services	99,097	70,000	0	0	169,097	32,400	71,813	32,500	0	136,713

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	67,899	0	67,899
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Total for LCIII: Missing Subcounty				County: Missing County				67,899		
<i>LCII: Missing Parish</i>		<i>district headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: Sector Development Grant</i>		<i>67,899</i>		
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output018272	0	0	25,000	0	25,000	0	0	67,899	0	67,899
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	45,821	0	45,821	0	0	0	0	0
312201 Transport Equipment	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of output018275	0	0	72,821	0	72,821	0	0	0	0	0
Total Cost of Capital Purchases	0	0	97,821	0	97,821	0	0	67,899	0	67,899
Total cost of District Production Services	99,097	70,000	97,821	0	266,918	32,400	71,813	100,399	0	204,612
0183 District Commercial Services										
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output018301	0	2,800	0	0	2,800	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	2,240	0	0	2,240	0	0	0	0	0
Total Cost of output018303	0	2,240	0	0	2,240	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,602	0	0	1,602	0	0	0	0	0
Total Cost of output018304	0	3,102	0	0	3,102	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018305	0	1,500	0	0	1,500	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of output018306	0	1,250	0	0	1,250	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0

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Total Cost of output018308	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	11,892	0	0	11,892	0	0	0	0	0
Total cost of District Commercial Services	0	11,892	0	0	11,892	0	0	0	0	0
Total cost of Production and Marketing	481,883	353,841	97,821	0	933,545	493,721	278,392	100,399	0	872,512

Vote:563 Koboko District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,901,049	1,426,622	2,216,048
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Locally Raised Revenues	2,000	487	4,109
Other Transfers from Central Government	0	0	71,889
Sector Conditional Grant (Non-Wage)	191,363	143,579	283,456
Sector Conditional Grant (Wage)	1,703,686	1,279,556	1,856,593
Development Revenues	1,999,842	913,731	2,806,721
District Discretionary Development Equalization Grant	180,186	180,186	264,000
External Financing	1,650,640	683,091	1,729,251
Other Transfers from Central Government	46,163	8,364	0
Sector Development Grant	42,090	42,090	44,632
Transitional Development Grant	80,762	0	768,837
Total Revenues shares	3,900,890	2,340,353	5,022,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,703,686	1,277,764	1,856,593
Non Wage	197,363	142,317	359,455
Development Expenditure			
Domestic Development	349,201	59,177	1,077,469
External Financing	1,650,640	0	1,729,251
Total Expenditure	3,900,890	1,479,258	5,022,768

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088101 Public Health Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	89,600	89,600
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	153,539	153,539
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,064	0	0	1,064
227001 Travel inland	0	0	0	0	0	0	24,662	0	32,261	56,923
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	336	0	0	336
Total Cost of output088101	0	0	0	0	0	0	26,062	0	275,400	301,462

088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	1,144,113	0	0	0	1,144,113
Total Cost of output088106	0	0	0	0	0	1,144,113	0	0	0	1,144,113

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	350,890	350,890
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	12,950	12,950
222001 Telecommunications	0	0	0	0	0	0	0	0	7,200	7,200
227001 Travel inland	0	0	0	0	0	0	0	0	514,900	514,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	33,060	33,060
Total Cost of output088107	0	0	0	0	0	0	0	0	936,000	936,000
Total Cost of Higher LG Services	0	0	0	0	0	1,144,113	26,062	0	1,211,400	2,381,576

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	76,523	0	0	76,523	0	134,912	0	0	134,912
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Total for LCIII: Kuluba **County: Koboko** **32,795**

LCII: Ayipe *LOBULE HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* 14,238

LCII: Kuluba *PAMODO HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* 6,186

LCII: Oraba *LURUJO HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* 6,186

LCII: Pamodo *BAMURE HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* 6,186

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Total for LCIII: Dranya	County: Koboko	14,238
<i>LCII: Aunga</i>	<i>GBOROKOLON Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,238</i>
	<i>GO HEALTH CENTRE III</i>	
Total for LCIII: Lobule	County: Koboko	20,424
<i>LCII: Ajipala</i>	<i>ORABA Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,186</i>
	<i>HEALTH CENTRE II</i>	
<i>LCII: Lobule</i>	<i>DRICILE Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,238</i>
	<i>HEALTH CENTRE III</i>	
Total for LCIII: Abuku	County: Koboko North	14,238
<i>LCII: Gborokolongo</i>	<i>LUDARA Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,238</i>
	<i>HEALTH CENTRE III</i>	
Total for LCIII: Ludara	County: Koboko North	6,186
<i>LCII: Chakulia</i>	<i>KULUBA Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,186</i>
	<i>HEALTH CENTRE II</i>	
Total for LCIII: Missing Subcounty	County: Missing County	47,033
<i>LCII: Missing Parish</i>	<i>AYIPE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,238</i>
<i>LCII: Missing Parish</i>	<i>CHAKULIA Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,371</i>
	<i>HEALTH CENTRE II</i>	
<i>LCII: Missing Parish</i>	<i>DRANYA Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,238</i>
	<i>HEALTH CENTRE III</i>	
<i>LCII: Missing Parish</i>	<i>PIJOKE Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,186</i>
	<i>HEALTH CENTRE II</i>	
Total Cost of output088154	0 76,523 0 0 76,523 0 134,912 0 0 134,912	
Total Cost of Lower Local Services	0 76,523 0 0 76,523 0 134,912 0 0 134,912	
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total	
088172 Administrative Capital		
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 41,958 41,958 0 0 67,420 0 67,420	
Total for LCIII: Dranya	County: Koboko	67,420
<i>LCII: Ginyako</i>	<i>Ginyako Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant</i>	<i>67,420</i>
312104 Other Structures	0 0 0 561,878 561,878 0 0 0 0 0	0

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312211 Office Equipment		0	0	0	0	0	0	0	1,417	0	1,417
Total for LCIII: Dranya		County: Koboko									1,417
LCII: Ginyako	Ginyako			Stationaries		Source: Transitional Development Grant				1,417	
Total Cost of output088172		0	0	0	603,836	603,836	0	0	68,837	0	68,837
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	274,305	274,305	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Dranya		County: Koboko									25,000
LCII: Aunga	Dranya HC III			Building Construction - Contractor-216		Source: Sector Development Grant				25,000	
312104 Other Structures		0	0	0	0	0	0	0	19,632	0	19,632
Total for LCIII: Kuluba		County: Koboko									5,000
LCII: Oraba	Oraba HC II			Construction Services - Other Construction Works-405		Source: Sector Development Grant				5,000	
Total for LCIII: Missing Subcounty		County: Missing County									14,632
LCII: Missing Parish	Koboko Hospital			Construction Services - Other Construction Works-405		Source: Sector Development Grant				14,632	
Total Cost of output088175		0	0	0	274,305	274,305	0	0	44,632	0	44,632
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	180,186	0	180,186	0	0	0	0	0
Total Cost of output088181		0	0	180,186	0	180,186	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	264,000	0	264,000
Total for LCIII: Kuluba		County: Koboko									240,000
LCII: Oraba	Oraba HC II			Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant				240,000	
Total for LCIII: Ludara		County: Koboko North									24,000
LCII: Chakulia	Chakulia			Building Construction - Kitchen-235		Source: District Discretionary Development Equalization Grant				24,000	
Total Cost of output088182		0	0	0	0	0	0	0	264,000	0	264,000
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	422,500	422,500	0	0	0	0	0
Total Cost of output088183		0	0	0	422,500	422,500	0	0	0	0	0
Total Cost of Capital Purchases		0	0	180,186	1,300,640	1,480,827	0	0	377,469	0	377,469

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Total cost of Primary Healthcare	0	76,523	180,186	1,300,640	1,557,349	1,144,113	160,975	377,469	1,211,400	2,893,957
0882 District Hospital Services										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services										
211101 General Staff Salaries	0	0	0	0	0	633,793	0	0	0	633,793
Total Cost of output088201	0	0	0	0	0	633,793	0	0	0	633,793
Total Cost of Higher LG Services	0	0	0	0	0	633,793	0	0	0	633,793
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	93,024	0	0	93,024	0	117,111	0	0	117,111
Total for LCIII: Missing Subcounty	County: Missing County					117,111				
<i>LCII: Missing Parish</i>	<i>KOBOKO districtHOSPITAL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 117,111</i>				
Total Cost of output088251	0	93,024	0	0	93,024	0	117,111	0	0	117,111
Total Cost of Lower Local Services	0	93,024	0	0	93,024	0	117,111	0	0	117,111
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	42,090	0	42,090	0	0	0	0	0
Total Cost of output088275	0	0	42,090	0	42,090	0	0	0	0	0
088282 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	350,000	350,000	0	0	0	0	0
Total Cost of output088282	0	0	0	350,000	350,000	0	0	0	0	0
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	700,000	0	700,000
Total for LCIII: Dranya	County: Koboko					700,000				
<i>LCII: Ginyako</i>	<i>Koboko hospital new site Building Construction - Contractor-216</i>					<i>Source: Transitional Development Grant 700,000</i>				
Total Cost of output088283	0	0	0	0	0	0	0	700,000	0	700,000
Total Cost of Capital Purchases	0	0	42,090	350,000	392,090	0	0	700,000	0	700,000
Total cost of District Hospital Services	0	93,024	42,090	350,000	485,114	633,793	117,111	700,000	0	1,450,904

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	1,703,686	0	0	0	1,703,686	78,687	0	0	0	78,687
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	350,000	350,000
213002 Incapacity, death benefits and funeral expenses	0	1,100	0	0	1,100	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,888	10,888
221004 Recruitment Expenses	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	500	0	0	500
221009 Welfare and Entertainment	0	580	0	0	580	0	878	0	1,500	2,378
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,200	0	11,120	12,320
221012 Small Office Equipment	0	200	0	0	200	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	2,000	0	7,200	9,200
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	200	0	0	200
223006 Water	0	486	0	0	486	0	200	0	0	200
224004 Cleaning and Sanitation	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	4,950	0	0	4,950	0	10,000	0	89,143	99,143
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	12,328	0	36,000	48,328
228001 Maintenance - Civil	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	12,000	17,000
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output088301	1,703,686	23,816	0	0	1,727,502	78,687	35,206	0	517,851	631,744
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	2,940	0	0	2,940	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,060	0	0	1,060	0	0	0	0	0
Total Cost of output088302	0	4,000	0	0	4,000	0	0	0	0	0
088303 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	36,163	0	0	36,163
Total Cost of output088303	0	0	0	0	0	0	46,163	0	0	46,163
Total Cost of Higher LG Services	1,703,686	27,816	0	0	1,731,502	78,687	81,369	0	517,851	677,907

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,163	0	46,163	0	0	0	0	0
Total Cost of output088372	0	0	46,163	0	46,163	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,762	0	80,762	0	0	0	0	0
Total Cost of output088375	0	0	80,762	0	80,762	0	0	0	0	0
Total Cost of Capital Purchases	0	0	126,925	0	126,925	0	0	0	0	0
Total cost of Health Management and Supervision	1,703,686	27,816	126,925	0	1,858,427	78,687	81,369	0	517,851	677,907
Total cost of Health	1,703,686	197,363	349,201	1,650,640	3,900,890	1,856,593	359,455	1,077,469	1,729,251	5,022,768

Vote:563 Koboko District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,307,068	3,918,686	6,160,770
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	40,177	30,133	60,010
Locally Raised Revenues	8,000	1,948	5,813
Other Transfers from Central Government	5,535	7,087	7,087
Sector Conditional Grant (Non-Wage)	751,416	492,369	1,104,893
Sector Conditional Grant (Wage)	4,497,940	3,384,149	4,978,967
Development Revenues	2,706,941	1,027,726	2,368,440
District Discretionary Development Equalization Grant	219,600	219,600	121,134
External Financing	1,844,626	165,411	1,005,376
Sector Development Grant	642,715	642,715	1,241,930
Total Revenues shares	8,014,009	4,946,412	8,529,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,538,117	3,403,588	5,038,977
Non Wage	768,951	504,405	1,121,793
Development Expenditure			
Domestic Development	862,315	402,994	1,363,064
External Financing	1,844,626	0	1,005,376
Total Expenditure	8,014,009	4,310,986	8,529,210

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	3,908,983	0	0	0	3,908,983	4,044,581	0	0	0	4,044,581
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	228,600	228,600

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221002 Workshops and Seminars	0	0	0	0	0	0	0	0	698,360	698,360
227001 Travel inland	0	0	0	0	0	0	7,087	0	42,806	49,893
Total Cost of output078102	3,908,983	0	0	0	3,908,983	4,044,581	7,087	0	969,766	5,021,434
Total Cost of Higher LG Services	3,908,983	0	0	0	3,908,983	4,044,581	7,087	0	969,766	5,021,434

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	429,599	0	0	429,599	0	672,142	0	0	672,142
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Total for LCIII: Midia **County: Koboko** **78,642**

LCII: Degiba	Modrugoro P/S	Source: Sector Conditional Grant (Non-Wage)	10,890
LCII: Dricile	Dricile P.S.	Source: Sector Conditional Grant (Non-Wage)	11,466
LCII: Dricile	MIDRABE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,454
LCII: Dricile	USUBU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: Kingaba	Kingaba P.S.	Source: Sector Conditional Grant (Non-Wage)	10,218
LCII: Lurunu	Anyakalio P.S.	Source: Sector Conditional Grant (Non-Wage)	12,654
LCII: Midia	Midia P.S.	Source: Sector Conditional Grant (Non-Wage)	11,826

Total for LCIII: Kuluba **County: Koboko** **176,382**

LCII: Ayipe	AYIPE COPE CENTRE P/S	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Ayipe	AYIPE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,278
LCII: Ayipe	KAGOROPA P/S	Source: Sector Conditional Grant (Non-Wage)	9,990
LCII: Kuluba	IFOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,366
LCII: Kuluba	KULUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,826
LCII: Kuluba	MONODU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,086
LCII: Nyambiri	NYAMBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,534
LCII: Nyambiri	TENDELE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,886
LCII: Nyoke	ALIPI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,074
LCII: Nyoke	MENA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,506
LCII: Oraba	KAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,002
LCII: Oraba	LUNGUMA	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Oraba	ORABA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Pamodo	KANDIO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,478
LCII: Pamodo	PAMODO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,622

Total for LCIII: Dranya **County: Koboko** **49,500**

LCII: Alla	GINYAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,358
LCII: Aunga	ANYANGAKU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,098
LCII: Leiko	LEIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: Nyangazia	DRANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,862

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Total for LCIII: Lobule	County: Koboko	134,766
LCII: Ajipala	ADRUMAGA P.S. Source: Sector Conditional Grant (Non-Wage)	17,034
LCII: Aliribu	KUDUZIA P.S. Source: Sector Conditional Grant (Non-Wage)	17,622
LCII: Lobule	Kimu P. S Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Lobule	Lobule P.S. Source: Sector Conditional Grant (Non-Wage)	9,750
LCII: Lurujo	Lurujo P.S. Source: Sector Conditional Grant (Non-Wage)	16,626
LCII: Ombachi	AUDI ISLAMIC Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Ombachi	KUMARI P.S Source: Sector Conditional Grant (Non-Wage)	10,998
LCII: Ponyura	PADROMBU P.S. Source: Sector Conditional Grant (Non-Wage)	15,474
LCII: Ponyura	Ponyura P/S Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Ponyura	TUKALIRI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,550
LCII: Yatua	MT. LIRU COMMUNITY P.S Source: Sector Conditional Grant (Non-Wage)	9,846
Total for LCIII: Abuku	County: Koboko North	80,598
LCII: Gborokolongo	KUNIRO P.S. Source: Sector Conditional Grant (Non-Wage)	13,218
LCII: Gborokolongo	NYORI-CHEKU P.S. Source: Sector Conditional Grant (Non-Wage)	11,490
LCII: Metino	RUCHUKO P.S Source: Sector Conditional Grant (Non-Wage)	7,698
LCII: Nyai	METINO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,714
LCII: Nyai	NYAI P.S. Source: Sector Conditional Grant (Non-Wage)	13,062
LCII: Onyukunga	KOMBA ISLAMIC P.S Source: Sector Conditional Grant (Non-Wage)	13,158
LCII: Onyukunga	MBILI P.S. Source: Sector Conditional Grant (Non-Wage)	9,258
Total for LCIII: Ludara	County: Koboko North	152,254
LCII: Gurepi	Aunga P.S Source: Sector Conditional Grant (Non-Wage)	11,082
LCII: Gurepi	Bamure P.S. Source: Sector Conditional Grant (Non-Wage)	13,878
LCII: Gurepi	Gurepi P.S. Source: Sector Conditional Grant (Non-Wage)	14,046
LCII: Longira	ARINDUWE P.S Source: Sector Conditional Grant (Non-Wage)	8,178
LCII: Longira	Goya P.S. Source: Sector Conditional Grant (Non-Wage)	14,970
LCII: Longira	KELA P.S Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: Longira	Longira P.S. Source: Sector Conditional Grant (Non-Wage)	13,626
LCII: Ludara	Chakulia P.S. Source: Sector Conditional Grant (Non-Wage)	12,510
LCII: Ludara	Indiga Hill P.S. Source: Sector Conditional Grant (Non-Wage)	13,242
LCII: Ludara	Kochu P.S. Source: Sector Conditional Grant (Non-Wage)	7,458
LCII: Ludara	Lima P.S. Source: Sector Conditional Grant (Non-Wage)	15,664
LCII: Ludara	MADIKINI P.S Source: Sector Conditional Grant (Non-Wage)	8,406

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LCII: Ludara	Ulumgbu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Nyajo	LOKIRI	Source: Sector Conditional Grant (Non-Wage)	6,270
	ISLAMIC P.S.		

Total Cost of output078151	0	429,599	0	0	429,599	0	672,142	0	0	672,142
Total Cost of Lower Local Services	0	429,599	0	0	429,599	0	672,142	0	0	672,142

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	278,100	1,096,028	1,374,128	0	0	85,334	0	85,334
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Total for LCIII: Kuluba	County: Koboko									85,334
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LCII: Ayipe	Ayipe Cope PS	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	85,334
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Total Cost of output078180	0	0	278,100	1,096,028	1,374,128	0	0	85,334	0	85,334
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	25,000	0	25,000
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Total for LCIII: Ludara	County: Koboko North									25,000
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LCII: Podo	Arindrwe PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	25,000
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Total Cost of output078181	0	0	50,000	0	50,000	0	0	25,000	0	25,000
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	47,500	5,035	52,535	0	0	10,800	0	10,800
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Total for LCIII: Kuluba	County: Koboko									10,800
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LCII: Ayipe	Ayipe Cope PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	10,800
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Total Cost of output078183	0	0	47,500	5,035	52,535	0	0	10,800	0	10,800
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Total Cost of Capital Purchases	0	0	375,600	1,101,063	1,476,663	0	0	121,134	0	121,134
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Total cost of Pre-Primary and Primary Education	3,908,983	429,599	375,600	1,101,063	5,815,245	4,044,581	679,229	121,134	969,766	5,814,710
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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	588,957	0	0	0	588,957	934,086	0	0	0	934,086
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282101 Donations	0	0	0	0	0	0	0	0	35,610	35,610
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Total Cost of output078201	588,957	0	0	0	588,957	934,086	0	0	35,610	969,696
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Total Cost of Higher LG Services	588,957	0	0	0	588,957	934,086	0	0	35,610	969,696
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	210,042	0	0	210,042
Total for LCIII: Midia										105,105
LCII: Degiba	Kochi SS		Kochi SS			Source: Sector Conditional Grant (Non-Wage)				105,105
Total for LCIII: Kuluba										20,790
LCII: Kuluba	Millennium College SS		Millennium College SS			Source: Sector Conditional Grant (Non-Wage)				20,790
Total for LCIII: Dranya										8,742
LCII: Leiko	Francis Ayume Memorial SS		Francis Ayume Memorial SS			Source: Sector Conditional Grant (Non-Wage)				8,742
Total for LCIII: Abuku										34,815
LCII: Nyai	Nyai SS		Nyai SS			Source: Sector Conditional Grant (Non-Wage)				34,815
Total for LCIII: Ludara										40,590
LCII: Longira	Longira SS		Longira SS			Source: Sector Conditional Grant (Non-Wage)				40,590
263367 Sector Conditional Grant (Non-Wage)	0	218,747	0	0	218,747	0	0	0	0	0
Total Cost of output078251	0	218,747	0	0	218,747	0	210,042	0	0	210,042
Total Cost of Lower Local Services	0	218,747	0	0	218,747	0	210,042	0	0	210,042
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	510,000	510,000	0	0	548,443	0	548,443
Total for LCIII: Lobule										548,443
LCII: Padrombu	Padrombu Seed SS		Building Construction - Contractor-216			Source: Sector Development Grant				300,000
LCII: Padrombu	Padrombu SS		Building Construction - Multipurpose Building-245			Source: Sector Development Grant				248,443
312104 Other Structures	0	0	0	0	0	0	0	88,542	0	88,542
Total for LCIII: Lobule										88,542
LCII: Padrombu	Padrombu Seed SS		Construction Services - Other Construction Works-405			Source: Sector Development Grant				74,634
LCII: Padrombu	Padrombu Seed SS		Construction Services - Water Reservoirs-417			Source: Sector Development Grant				13,908
Total Cost of output078280	0	0	0	510,000	510,000	0	0	636,985	0	636,985

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078282 Teacher house construction

312102 Residential Buildings	0	0	0	0	0	0	0	564,945	0	564,945
Total for LCIII: Lobule	County: Koboko									564,945
<i>LCII: Padrombu</i>	<i>Padrombu SS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							<i>564,945</i>
Total Cost of output078282	0	0	0	0	0	0	0	564,945	0	564,945

078283 Laboratories and Science Room Construction

312102 Residential Buildings	0	0	425,708	0	425,708	0	0	0	0	0
Total Cost of output078283	0	0	425,708	0	425,708	0	0	0	0	0
Total Cost of Capital Purchases	0	0	425,708	510,000	935,708	0	0	1,201,930	0	1,201,930
Total cost of Secondary Education	588,957	218,747	425,708	510,000	1,743,412	934,086	210,042	1,201,930	35,610	2,381,668

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total for LCIII: Missing Subcounty	County: Missing County									30,000
<i>LCII: Missing Parish</i>	<i>KOBOKO TECHNICAL SCHOOL</i>									<i>30,000</i>
Total Cost of output078351	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Lower Local Services	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total cost of Skills Development	0	30,000	0	0	30,000	0	30,000	0	0	30,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	40,177	0	0	0	40,177	0	0	0	0	0
221001 Advertising and Public Relations	0	457	0	0	457	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	20,000	0	0	20,000	0	22,348	0	0	22,348
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,009	0	0	2,009	0	0	0	0	0
Total Cost of output078401	40,177	33,766	0	0	73,943	0	22,348	0	0	22,348

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	3,800	0	0	3,800	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,695	0	0	1,695	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	19,000	0	0	19,000	0	17,400	0	0	17,400
227004 Fuel, Lubricants and Oils	0	1,505	0	0	1,505	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078402	0	31,840	0	0	31,840	0	23,400	0	0	23,400

078403 Sports Development services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	20,979	0	0	20,979
Total Cost of output078403	0	15,000	0	0	15,000	0	20,979	0	0	20,979

078404 Sector Capacity Development

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	42,615	0	0	42,615
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output078404	0	5,000	0	0	5,000	0	112,615	0	0	112,615

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	60,310	0	0	0	60,310
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,179	0	0	2,179
Total Cost of output078405	0	0	0	0	0	60,310	13,179	0	0	73,490
Total Cost of Higher LG Services	40,177	85,606	0	0	125,783	60,310	192,522	0	0	252,832

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,500	233,562	274,062	0	0	10,000	0	10,000
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Total for LCIII: Midia		County: Koboko								10,000
<i>LCII: Asunga</i>	<i>Education</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>10,000</i>
312201 Transport Equipment	0	0	17,000	0	17,000	0	0	17,000	0	17,000
Total for LCIII: Missing Subcounty		County: Missing County								17,000
<i>LCII: Missing Parish</i>	<i>Education office</i>	<i>Transport Equipment - Motorcycles-1920</i>								<i>17,000</i>
312202 Machinery and Equipment	0	0	3,507	0	3,507	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Missing Subcounty		County: Missing County								13,000
<i>LCII: Missing Parish</i>	<i>education office</i>	<i>Furniture and Fixtures - Cabinets-632</i>								<i>8,000</i>
<i>LCII: Missing Parish</i>	<i>Education office</i>	<i>Furniture and Fixtures - Curtains-636</i>								<i>5,000</i>
Total Cost of output078472	0	0	61,007	233,562	294,569	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	61,007	233,562	294,569	0	0	40,000	0	40,000
Total cost of Education & Sports Management and Inspection	40,177	85,606	61,007	233,562	420,352	60,310	192,522	40,000	0	292,832

0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	54	0	0	54	0	0	0	0	0	0
227001 Travel inland	0	3,345	0	0	3,345	0	10,000	0	0	0	10,000
227004 Fuel, Lubricants and Oils	0	301	0	0	301	0	0	0	0	0	0
Total Cost of output078501	0	5,000	0	0	5,000	0	10,000	0	0	0	10,000
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	10,000	0	0	0	10,000
Total cost of Special Needs Education	0	5,000	0	0	5,000	0	10,000	0	0	0	10,000
Total cost of Education	4,538,117	768,951	862,315	1,844,626	8,014,009	5,038,977	1,121,793	1,363,064	1,005,376		8,529,210

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	711,351	501,507	515,178
District Unconditional Grant (Non-Wage)	1,117	838	3,554
District Unconditional Grant (Wage)	47,193	35,395	77,690
Locally Raised Revenues	4,000	974	3,406
Other Transfers from Central Government	659,041	464,300	430,528
Development Revenues	836,049	40,000	0
District Discretionary Development Equalization Grant	40,000	40,000	0
External Financing	796,049	0	0
Total Revenues shares	1,547,399	541,507	515,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,193	35,395	77,690
Non Wage	664,158	191,273	437,488
Development Expenditure			
Domestic Development	40,000	38,460	0
External Financing	796,049	0	0
Total Expenditure	1,547,399	265,127	515,178

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	77,690	0	0	0	77,690
Total Cost of output048104	0	0	0	0	0	77,690	0	0	0	77,690
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	75,653	0	0	75,653	0	45,180	0	0	45,180

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Total Cost of output048105	0	75,653	0	0	75,653	0	45,180	0	0	45,180
048108 Operation of District Roads Office										
211101 General Staff Salaries	47,193	0	0	0	47,193	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,509	0	0	1,509	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,117	0	0	5,117	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	25,697	0	0	25,697	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,960	0	0	6,960
Total Cost of output048108	47,193	67,823	0	0	115,016	0	47,660	0	0	47,660
Total Cost of Higher LG Services	47,193	143,476	0	0	190,669	77,690	92,840	0	0	170,530
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	154,682	0	0	154,682	0	101,048	0	0	101,048

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Total for LCIII: Midia		County: Koboko	13,142
<i>LCII: Asunga</i>	<i>Midia Sub county</i>	<i>Midia Sub county Source: Other Transfers from Central Government</i>	<i>13,142</i>
Total for LCIII: Kuluba		County: Koboko	27,250
<i>LCII: Kuluba</i>	<i>Kuluba Sub county</i>	<i>Kuluba Sub county Source: Other Transfers from Central Government</i>	<i>27,250</i>
Total for LCIII: Dranya		County: Koboko	8,087
<i>LCII: Alla</i>	<i>Dranya sub county</i>	<i>Dranya sub county Source: Other Transfers from Central Government</i>	<i>8,087</i>
Total for LCIII: Lobule		County: Koboko	20,219
<i>LCII: Lobule</i>	<i>Lobule Sub county</i>	<i>Lobule Sub county Source: Other Transfers from Central Government</i>	<i>20,219</i>
Total for LCIII: Abuku		County: Koboko North	9,099
<i>LCII: Nyoricheku</i>	<i>Abuku Sub county</i>	<i>Abuku Sub county Source: Other Transfers from Central Government</i>	<i>9,099</i>
Total for LCIII: Ludara		County: Koboko North	23,252
<i>LCII: Podo</i>	<i>Ludara sub county</i>	<i>Ludara sub county Source: Other Transfers from Central Government</i>	<i>23,252</i>
Total Cost of output048151		0 154,682 0 0 154,682 0 101,048 0 0 101,048	
048157 Bottle necks Clearance on Community Access Roads			
263104 Transfers to other govt. units (Current)	0	0 0 0 0 0 0 35,000 0 0 35,000	
Total for LCIII: Kuluba		County: Koboko	20,000
<i>LCII: Nyambiri</i>	<i>koboko district</i>	<i>Koboko district Source: Other Transfers from Central Government</i>	<i>20,000</i>
Total for LCIII: Abuku		County: Koboko North	15,000
<i>LCII: Nyai</i>	<i>Kochi river</i>	<i>Keri - Nyai road Source: Other Transfers from Central Government</i>	<i>15,000</i>
Total Cost of output048157		0 0 0 0 0 0 35,000 0 0 35,000	
048158 District Roads Maintainence (URF)			
263104 Transfers to other govt. units (Current)	0	0 0 0 0 0 0 208,600 0 0 208,600	

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Total for LCIII: Midia		County: Koboko	14,200
LCII: Dricile	Farmer stop centre - Dricile road	Farmer stop centre - Dricile road	Source: Other Transfers from Central Government 6,200
LCII: Dricile	Midia - Dricile - Kukunga road	Midia - Dricile - Kukunga road	Source: Other Transfers from Central Government 3,400
LCII: Kingaba	Asunga - Kingaba road	Asunga - Kingaba road	Source: Other Transfers from Central Government 4,600
Total for LCIII: Kuluba		County: Koboko	55,200
LCII: Ayipe	Ayipe - Lunguma - Smallmug road	Ayipe - Lunguma - Smallmug road	Source: Other Transfers from Central Government 5,800
LCII: Ayipe	Ayipe - Wolimo road	Ayipe - Wolimo road	Source: Other Transfers from Central Government 3,400
LCII: Nyambiri	Keri -Ayipe - Kagoropa - Korokaya road	Keri -Ayipe - Kagoropa - Korokaya road	Source: Other Transfers from Central Government 28,800
LCII: Nyambiri	Small mug - Tendele road	Small mug - Tendele road	Source: Other Transfers from Central Government 5,200
LCII: Nyoke	Awindiri - Saliamusala road	Awindiri - Saliamusala road	Source: Other Transfers from Central Government 4,000
LCII: Oraba	Oraba - Alipi Road	Oraba - Alipi Road	Source: Other Transfers from Central Government 2,800
LCII: Pamodo	Keri - Pamodo road	Keri - Pamodo road	Source: Other Transfers from Central Government 5,200
Total for LCIII: Dranya		County: Koboko	21,400
LCII: Alla	Dranya - Alionzi road	Dranya - Alionzi road	Source: Other Transfers from Central Government 8,800
LCII: Ginyako	Dranya - Ginyako road	Dranya - Ginyako road	Source: Other Transfers from Central Government 2,200
LCII: Leiko	Dranya - DRC border road	Dranya - DRC border road	Source: Other Transfers from Central Government 5,200
LCII: Leiko	Uganda - DRC border road	Uganda - DRC border road	Source: Other Transfers from Central Government 5,200
Total for LCIII: Lobule		County: Koboko	59,000
LCII: Ajipala	Ajipala - Mileako road	Ajipala - Mileako road	Source: Other Transfers from Central Government 6,200
LCII: Lobule	Koboko _Lodonga road	Koboko _Lodonga road	Source: Other Transfers from Central Government 5,800
LCII: Lurujo	Koboko - Wanize road	Koboko - Wanize road	Source: Other Transfers from Central Government 4,600
LCII: Lurujo	Lurujo - Nyai road	Lurujo - Nyai road	Source: Other Transfers from Central Government 19,700
LCII: Ombachi	Komendaku - Kuduzia road	Komendaku - Kuduzia road	Source: Other Transfers from Central Government 4,000

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LCII: Tukuliri	Tekere - Jabara - Adramajiga road	Tekere - Jabara - Adramajiga road	Source: Other Transfers from Central Government	18,700						
Total for LCIII: Abuku		County: Koboko North21,200								
LCII: Nyai	Birindu - Ruchuko - Kaliwara mosque road	Birindu - Ruchuko - Kaliwara mosque road	Source: Other Transfers from Central Government	10,800						
LCII: Nyai	Keri - Nyai road	Keri - Nyai road	Source: Other Transfers from Central Government	5,800						
LCII: Nyoricheku	Nyai- Nyoricheku ps - Lodonga road	Nyai- Nyoricheku ps - Lodonga road	Source: Other Transfers from Central Government	4,600						
Total for LCIII: Ludara		County: Koboko North37,600								
LCII: Chakulia	Lima - Chakulia road	Lima - Chakulia road	Source: Other Transfers from Central Government	4,000						
LCII: Gurepi	Gurepi - Bamure - Kii road	Gurepi - Bamure - Kii road	Source: Other Transfers from Central Government	8,800						
LCII: Lima	Lima - Matuma road	Lima - Matuma road	Source: Other Transfers from Central Government	2,800						
LCII: Longira	Dabara - Ludara Hqtr Road	Dabara - Ludara Hqtr Road	Source: Other Transfers from Central Government	8,800						
LCII: Ludara	Indiga - Bamure road	Indiga - Bamure road	Source: Other Transfers from Central Government	4,600						
LCII: Malenga	Lima - Madikin - Pamodo - Tendele road	Lima - Madikin - Pamodo - Tendele road	Source: Other Transfers from Central Government	5,800						
LCII: Nyajo	Lokiri ps - gurepi ps road	Lokiri ps - gurepi ps road	Source: Other Transfers from Central Government	2,800						
263367 Sector Conditional Grant (Non-Wage)	0	366,000	0	0	366,000	0	0	0	0	0
Total Cost of output048158	0	366,000	0	0	366,000	0	208,600	0	0	208,600
Total Cost of Lower Local Services	0	520,682	0	0	520,682	0	344,648	0	0	344,648
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output048175	0	0	40,000	0	40,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	516,049	516,049	0	0	0	0	0
Total Cost of output048180	0	0	0	516,049	516,049	0	0	0	0	0
048183 Bridge Construction										
312103 Roads and Bridges	0	0	0	280,000	280,000	0	0	0	0	0
Total Cost of output048183	0	0	0	280,000	280,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,000	796,049	836,049	0	0	0	0	0

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Total cost of District, Urban and Community Access Roads	47,193	664,158	40,000	796,049	1,547,399	77,690	437,488	0	0	515,178
Total cost of Roads and Engineering	47,193	664,158	40,000	796,049	1,547,399	77,690	437,488	0	0	515,178

Vote:563 Koboko District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,117	40,812	67,898
District Unconditional Grant (Non-Wage)	1,117	838	3,554
District Unconditional Grant (Wage)	19,907	14,930	30,330
Locally Raised Revenues	4,000	974	3,406
Sector Conditional Grant (Non-Wage)	32,093	24,070	30,609
Development Revenues	398,283	363,277	461,200
External Financing	45,710	10,704	117,133
Sector Development Grant	352,573	352,573	344,067
Total Revenues shares	455,400	404,089	529,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,907	14,930	30,330
Non Wage	37,210	17,587	37,569
Development Expenditure			
Domestic Development	352,573	265,927	344,067
External Financing	45,710	0	117,133
Total Expenditure	455,400	298,445	529,098

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	19,907	0	0	0	19,907	30,330	0	0	0	30,330
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,554	0	0	1,554
221012 Small Office Equipment	0	200	0	0	200	0	400	0	0	400

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222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	606	0	0	606
224004 Cleaning and Sanitation	0	319	0	0	319	0	352	0	0	352
227001 Travel inland	0	9,300	0	0	9,300	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098101	19,907	12,819	0	0	32,726	30,330	14,312	0	0	44,642

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	3,120	0	0	3,120
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	5,544	0	0	5,544	0	2,436	0	0	2,436
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098102	0	8,344	0	0	8,344	0	7,956	0	0	7,956

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	6,738	0	0	6,738	0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
227001 Travel inland	0	5,929	0	0	5,929	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	880	0	0	880	0	2,000	0	0	2,000
Total Cost of output098104	0	16,047	0	0	16,047	0	15,300	0	0	15,300
Total Cost of Higher LG Services	19,907	37,210	0	0	57,117	30,330	37,569	0	0	67,898

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,629	0	17,629	0	0	0	0	0
Total Cost of output098172	0	0	17,629	0	17,629	0	0	0	0	0

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,690	25,690	0	0	0	29,700	29,700
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Total for LCIII: Lobule **County: Koboko** **20,100**

LCII: Ajipala	Entire sub county	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: External Financing	9,600
LCII: Ajipala	Sanitation Baseline Survey	Monitoring, Supervision and Appraisal - Inspections-1261	Source: External Financing	2,000

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LCII: Ajipala	Sanitation Week Entire lobule settlement	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	1,500					
LCII: Ajipala	Training Pump Mech. In Lobule Refugee Settlement	Monitoring, Supervision and Appraisal - Workshops-1267	Source: External Financing	2,000					
LCII: Ajipala	Water quality testing at Zone Two	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: External Financing	2,000					
LCII: Ajipala	Water user committee Training in Zone one	Monitoring, Supervision and Appraisal - General Works - 1260	Source: External Financing	3,000					
Total for LCIII: Missing Subcounty		County: Missing County		9,600					
LCII: Missing Parish	District HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	9,600					
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,700	20,700
Total for LCIII: Lobule		County: Koboko							20,700
LCII: Ajipala	Emptying latrines at padrombu & kimu p/s	Building Construction - Latrines-237	Source: External Financing	3,200					
LCII: Ajipala	Plastic slabs for households at Lobule settlement	Building Construction - Latrines-237	Source: External Financing	5,000					
LCII: Ajipala	PSNs Latrines in Lobule settlement	Building Construction - Latrines-237	Source: External Financing	7,500					
LCII: Ajipala	Treated poles for households	Building Construction - Latrines-237	Source: External Financing	5,000					
312104 Other Structures	0	0	0	0	0	0	15,000	38,533	53,533
Total for LCIII: Lobule		County: Koboko							53,533
LCII: Ajipala	Entire Lobule Refugee Settlement	Construction Services - Maintenance and Repair-400	Source: External Financing	36,933					
LCII: Ajipala	Maintain Water harvesting system at Institution	Construction Services - Maintenance and Repair-400	Source: External Financing	1,600					

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LCII: Tukuliri	Lugbudutu & Gbulagbulanga	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	15,000							
312201 Transport Equipment	0	0	0	0	0	0	0	0	1,600	1,600	
Total for LCIII: Lobule		County: Koboko								1,600	
LCII: Ajipala	All the 8 clusters in lobule refugee settlement	Transport Equipment - Bicycles-1903	Source: External Financing	1,600							
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	26,600	26,600	
Total for LCIII: Midia		County: Koboko								25,000	
LCII: Asunga	District H Q	Equipment - Assorted Kits-506	Source: External Financing	25,000							
Total for LCIII: Lobule		County: Koboko								1,600	
LCII: Ajipala	All the 8 schools in Lobule	Machinery and Equipment - Assorted Equipment-1006	Source: External Financing	1,600							
Total Cost of output098175		0	0	0	25,690	25,690	0	0	15,000	117,133	132,133
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Kuluba		County: Koboko								30,000	
LCII: Nyambiri	Water borne toilet at Busia TC	Building Construction - Latrines-237	Source: Sector Development Grant	30,000							
Total Cost of output098180		0	0	0	0	0	0	0	30,000	0	30,000
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	17,203	0	17,203
Total for LCIII: Midia		County: Koboko								11,600	
LCII: Midia	District H Q Vehicle	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	9,600							
LCII: Midia	District Head	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	2,000							

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Total for LCIII: Missing Subcounty		County: Missing County		5,603						
<i>LCII: Missing Parish</i>	<i>All the new boreholes in the district</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>5,603</i>						
312104 Other Structures	0	0	334,944	20,020	354,964	0	0	281,864	0	281,864
Total for LCIII: Midia		County: Koboko		23,291						
<i>LCII: Midia</i>	<i>Anyufira community Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>23,291</i>						
Total for LCIII: Kuluba		County: Koboko		102,411						
<i>LCII: Kuluba</i>	<i>All the six sub counties Rehabilitation</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>32,800</i>						
<i>LCII: Kuluba</i>	<i>Retention payment for</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>23,000</i>						
<i>LCII: Nyambiri</i>	<i>Kijaria community Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>23,291</i>						
<i>LCII: Pamodo</i>	<i>Kopu community Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>23,320</i>						
Total for LCIII: Dranya		County: Koboko		23,291						
<i>LCII: Ginyako</i>	<i>Jongulu community Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>23,291</i>						
Total for LCIII: Lobule		County: Koboko		23,291						
<i>LCII: Yatua</i>	<i>Kiakumiri community borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>23,291</i>						
Total for LCIII: Abuku		County: Koboko North		23,291						
<i>LCII: Metino</i>	<i>Jomoni community Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>23,291</i>						

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Total for LCIII: Ludara		County: Koboko North		86,291						
<i>LCII: Lima</i>	<i>Design Review/adjustment of Ludara piped water</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>		<i>15,000</i>					
<i>LCII: Ludara</i>	<i>Chukulia Healh Centre II production well</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>		<i>48,000</i>					
<i>LCII: Ludara</i>	<i>Ijja community Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>		<i>23,291</i>					
Total Cost of output098183	0	0	334,944	20,020	354,964	0	0	299,067	0	299,067
Total Cost of Capital Purchases	0	0	352,573	45,710	398,283	0	0	344,067	117,133	461,200
Total cost of Rural Water Supply and Sanitation	19,907	37,210	352,573	45,710	455,400	30,330	37,569	344,067	117,133	529,098
Total cost of Water	19,907	37,210	352,573	45,710	455,400	30,330	37,569	344,067	117,133	529,098

Vote:563 Koboko District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,499	66,883	128,222
District Unconditional Grant (Non-Wage)	6,000	4,450	6,000
District Unconditional Grant (Wage)	67,455	56,215	109,532
Locally Raised Revenues	10,000	2,435	8,219
Sector Conditional Grant (Non-Wage)	5,044	3,783	4,471
Development Revenues	40,000	40,000	48,950
District Discretionary Development Equalization Grant	40,000	40,000	23,500
External Financing	0	0	25,450
Total Revenues shares	128,499	106,883	177,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,455	56,215	109,532
Non Wage	21,044	10,640	18,690
Development Expenditure			
Domestic Development	40,000	30,534	23,500
External Financing	0	0	25,450
Total Expenditure	128,499	97,389	177,171

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	67,455	0	0	0	67,455	109,532	0	0	0	109,532
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	9,600	9,600
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,200	0	0	1,200	0	1,471	0	0	1,471
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	1,000	0	0	1,000
Total Cost of output098301	67,455	3,000	0	0	70,455	109,532	5,471	0	9,600	124,603

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	0	0	3,150	3,150
227001 Travel inland	0	0	0	0	0	0	0	0	1,850	1,850
Total Cost of output098303	0	0	0	0	0	0	0	0	5,000	5,000

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

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	3,400	4,400
221011 Printing, Stationery, Photocopying and Binding	0	378	0	0	378	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output098304	0	3,178	0	0	3,178	0	1,000	0	3,400	4,400

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	2,000	2,000
Total Cost of output098305	0	1,500	0	0	1,500	0	2,000	0	2,000	4,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	344	0	0	344	0	0	0	0	0
227001 Travel inland	0	456	0	0	456	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output098306	0	2,500	0	0	2,500	0	500	0	0	500

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output098307	0	2,000	0	0	2,000	0	1,000	0	0	1,000

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	1,128	1,128
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	500	0	3,522	4,022
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	293	293
222001 Telecommunications	0	0	0	0	0	0	0	0	150	150

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227001 Travel inland	0	500	0	0	500	0	0	0	357	357
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output098308	0	2,000	0	0	2,000	0	500	0	5,450	5,950

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,358	0	0	1,358
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output098309	0	2,000	0	0	2,000	0	1,358	0	0	1,358

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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	1,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	1,300	10,000	0	11,300
Total Cost of output098310	0	2,000	0	0	2,000	0	3,000	11,500	0	14,500

098311 Infrastruture Planning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
227001 Travel inland	0	1,166	0	0	1,166	0	1,861	0	0	1,861
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output098311	0	2,866	0	0	2,866	0	3,861	0	0	3,861

Total Cost of Higher LG Services	67,455	21,044	0	0	88,499	109,532	18,690	11,500	25,450	165,171
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	8,500	0	8,500

Total for LCIII: Missing Subcounty **County: Missing County** **8,500**

LCII: Missing Parish *District Headquarters* *Transport Equipment - Motorcycles-1920* *Source: District Discretionary Development Equalization Grant* *8,500*

312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
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Total for LCIII: Missing Subcounty **County: Missing County** **3,500**

LCII: Missing Parish *Natural Resources department* *ICT - Laptop (Notebook Computer) -779* *Source: District Discretionary Development Equalization Grant* *3,500*

Total Cost of output098372	0	0	25,000	0	25,000	0	0	12,000	0	12,000
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Vote:563 Koboko District

FY 2019/20

098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output098375	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	12,000	0	12,000
Total cost of Natural Resources Management	67,455	21,044	40,000	0	128,499	109,532	18,690	23,500	25,450	177,171
Total cost of Natural Resources	67,455	21,044	40,000	0	128,499	109,532	18,690	23,500	25,450	177,171

Vote:563 Koboko District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,565	113,457	162,670
District Unconditional Grant (Non-Wage)	8,000	6,000	6,000
District Unconditional Grant (Wage)	108,962	81,722	111,693
Locally Raised Revenues	12,000	2,923	8,219
Sector Conditional Grant (Non-Wage)	45,603	22,813	36,757
Development Revenues	5,318,075	2,220,139	7,004,608
District Discretionary Development Equalization Grant	0	0	11,411
External Financing	106,000	0	0
Other Transfers from Central Government	5,212,075	2,220,139	6,993,196
Total Revenues shares	5,492,641	2,333,596	7,167,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,962	73,513	111,693
Non Wage	65,603	21,525	50,976
Development Expenditure			
Domestic Development	5,212,075	2,114,827	7,004,608
External Financing	106,000	0	0
Total Expenditure	5,492,641	2,209,864	7,167,277

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,000	0	0	3,000

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227001 Travel inland	0	603	0	0	603	0	1,200	0	0	1,200
Total Cost of output108105	0	10,103	0	0	10,103	0	7,200	0	0	7,200

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output108107	0	3,500	0	0	3,500	0	2,500	0	0	2,500

108108 Children and Youth Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,720	0	0	1,720	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of output108108	0	5,720	0	0	5,720	0	4,350	0	0	4,350

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,260	0	0	3,260	0	2,760	0	0	2,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,440	0	0	1,440	0	1,740	0	0	1,740
228002 Maintenance - Vehicles	0	800	0	0	800	0	700	0	0	700
Total Cost of output108109	0	7,500	0	0	7,500	0	5,700	0	0	5,700

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
282101 Donations	0	12,000	0	0	12,000	0	9,257	1,000	0	10,257
Total Cost of output108110	0	19,000	0	0	19,000	0	15,457	1,000	0	16,457

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	1,500	0	0	1,500
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of output108111	0	2,000	0	0	2,000	0	1,500	0	0	1,500

108112 Work based inspections

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	500	0	0	500	0	1,769	0	0	1,769
Total Cost of output108112	0	2,500	0	0	2,500	0	3,269	0	0	3,269

108113 Labour dispute settlement

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of output108113	0	1,500	0	0	1,500	0	0	0	0	0

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108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	4,280	0	0	4,280	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output108114	0	5,280	0	0	5,280	0	4,500	0	0	4,500

108115 Sector Capacity Development

211101 General Staff Salaries	108,962	0	0	0	108,962	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,750	0	0	1,750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227002 Travel abroad	0	750	0	0	750	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output108115	108,962	8,500	0	0	117,462	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	111,693	0	0	0	111,693
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output108117	0	0	0	0	0	111,693	6,500	0	0	118,194
Total Cost of Higher LG Services	108,962	65,603	0	0	174,565	111,693	50,976	1,000	0	163,670

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	171,139	0	171,139	0	0	184,460	0	184,460
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Total for LCIII: Kuluba

County: Koboko

152,458

LCII: Ayipe

All 6 LLGs of the District

Monitoring,
Supervision and
Appraisal -
Workshops-1267

Source: Other Transfers from Central
Government

152,458

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Total for LCIII: Dranya		County: Koboko		10,411	
<i>LCII: Alla</i>	<i>All 6 LLGs of the District</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,411</i>	
Total for LCIII: Lobule		County: Koboko		21,590	
<i>LCII: Ajipala</i>	<i>All 6 LLGs of the District</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>21,590</i>	
312104 Other Structures	0	0	1,469,652	0	1,469,652
Total for LCIII: Midia		County: Koboko		5,514,617	
<i>LCII: Asunga</i>	<i>All 6 LLGs of the District</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,514,617</i>	
Total Cost of output108172	0	0	1,640,791	0	1,640,791
108175 Non Standard Service Delivery Capital					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	162,458	106,000	268,458
Total for LCIII: Midia		County: Koboko		66,861	
<i>LCII: Dricile</i>	<i>All 6 LLGs of the District</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>66,861</i>	
Total for LCIII: Dranya		County: Koboko		28,779	
<i>LCII: Ginyako</i>	<i>All 6 LLGs of the District</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i>	<i>28,779</i>	
Total for LCIII: Abuku		County: Koboko North		36,784	
<i>LCII: Gborokolongo</i>	<i>All 6 LLGs of the District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>36,784</i>	
Total for LCIII: Ludara		County: Koboko North		36,864	
<i>LCII: Gurepi</i>	<i>All 6 LLGs of the District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>36,864</i>	
312101 Non-Residential Buildings	0	0	3,408,826	0	3,408,826
312301 Cultivated Assets	0	0	0	0	0
				0	1,135,242

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Total for LCIII: Kuluba		County: Koboko		743,128	
<i>LCII: Nyambiri</i>	<i>All 6 LLGs of the District</i>	<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central</i>	<i>743,128</i>	
		<i>- Plantation-424</i>	<i>Government</i>		
Total for LCIII: Abuku		County: Koboko North		392,115	
<i>LCII: Nyai</i>	<i>All 6 LLGs of the District</i>	<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central</i>	<i>392,115</i>	
		<i>- Plantation-424</i>	<i>Government</i>		
Total Cost of output	108175	0	0	3,571,284	106,000
				3,677,284	0
				0	0
				1,304,531	0
				1,304,531	
Total Cost of Capital Purchases	0	0	5,212,075	106,000	5,318,075
					0
					0
					7,003,608
					0
					7,003,608
Total cost of Community Mobilisation and Empowerment	108,962	65,603	5,212,075	106,000	5,492,641
					111,693
					50,976
					7,004,608
					0
					7,167,277
Total cost of Community Based Services	108,962	65,603	5,212,075	106,000	5,492,641
					111,693
					50,976
					7,004,608
					0
					7,167,277

Vote:563 Koboko District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,046	59,238	76,854
District Unconditional Grant (Non-Wage)	17,500	13,125	20,600
District Unconditional Grant (Wage)	34,525	25,894	46,435
Locally Raised Revenues	83,021	20,219	9,819
Development Revenues	67,971	40,774	19,286
District Discretionary Development Equalization Grant	17,971	27,699	11,019
External Financing	50,000	13,075	8,267
Total Revenues shares	203,017	100,012	96,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,525	23,548	46,435
Non Wage	100,521	32,187	30,419
Development Expenditure			
Domestic Development	17,971	25,879	11,019
External Financing	50,000	0	8,267
Total Expenditure	203,017	81,613	96,141

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	34,525	0	0	0	34,525	46,435	0	0	0	46,435
221002 Workshops and Seminars	0	960	0	0	960	0	1,840	0	0	1,840
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	253	0	0	253	0	819	0	0	819
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	6,180	0	0	6,180	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output138301	34,525	14,693	0	0	49,218	46,435	16,159	0	0	62,594

138302 District Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
Total Cost of output138302	0	5,000	0	0	5,000	0	600	0	0	600

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	0	0	0	0
222001 Telecommunications	0	840	0	0	840	0	0	0	0	0
227001 Travel inland	0	5,511	0	0	5,511	0	2,660	0	0	2,660
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output138303	0	7,551	0	0	7,551	0	2,660	0	0	2,660

138304 Demographic data collection

227001 Travel inland	0	0	0	0	0	0	0	0	8,267	8,267
Total Cost of output138304	0	0	0	0	0	0	0	0	8,267	8,267

138305 Project Formulation

221002 Workshops and Seminars	0	7,421	0	0	7,421	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output138305	0	67,421	0	0	67,421	0	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138306	0	0	0	0	0	0	11,000	0	0	11,000

138307 Management Information Systems

222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output138307	0	3,600	0	0	3,600	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	2,256	0	0	2,256	0	0	7,019	0	7,019
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138309	0	2,256	0	0	2,256	0	0	11,019	0	11,019
Total Cost of Higher LG Services	34,525	100,521	0	0	135,046	46,435	30,419	11,019	8,267	96,141

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,471	50,000	64,471	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output138372	0	0	17,971	50,000	67,971	0	0	0	0	0
Total Cost of Capital Purchases	0	0	17,971	50,000	67,971	0	0	0	0	0
Total cost of Local Government Planning Services	34,525	100,521	17,971	50,000	203,017	46,435	30,419	11,019	8,267	96,141
Total cost of Planning	34,525	100,521	17,971	50,000	203,017	46,435	30,419	11,019	8,267	96,141

Vote:563 Koboko District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,853	30,094	39,081
District Unconditional Grant (Non-Wage)	6,000	4,500	4,000
District Unconditional Grant (Wage)	31,853	23,890	28,565
Locally Raised Revenues	7,000	1,705	6,516
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,853	30,094	39,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,853	7,188	28,565
Non Wage	13,000	6,205	10,516
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,853	13,393	39,081

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	31,853	0	0	0	31,853	28,565	0	0	0	28,565
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	300	0	0	300	0	1,016	0	0	1,016
Total Cost of output148201	31,853	6,000	0	0	37,853	28,565	6,516	0	0	35,081
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	5,000	0	0	5,000	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148202	0	7,000	0	0	7,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	31,853	13,000	0	0	44,853	28,565	10,516	0	0	39,081
Total cost of Internal Audit Services	31,853	13,000	0	0	44,853	28,565	10,516	0	0	39,081
Total cost of Internal Audit	31,853	13,000	0	0	44,853	28,565	10,516	0	0	39,081

Vote:563 Koboko District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	37,888
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	0	0	20,880
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	11,009
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	37,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	20,880
Non Wage	0	0	17,009
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	37,888

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	20,880	0	0	0	20,880
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output068301	0	0	0	0	0	20,880	3,800	0	0	24,680

Vote:563 Koboko District

FY 2019/20

068303 Market Linkage Services

221001 Advertising and Public Relations	0	0	0	0	0	0	340	0	0	340
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,967	0	0	1,967
Total Cost of output068303	0	0	0	0	0	0	2,907	0	0	2,907

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,402	0	0	1,402
Total Cost of output068304	0	0	0	0	0	0	2,902	0	0	2,902

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output068305	0	0	0	0	0	0	1,400	0	0	1,400

068306 Industrial Development Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output068306	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	0	0	0	0	0	20,880	17,009	0	37,888
Total cost of Commercial Services	0	0	0	0	0	0	20,880	17,009	0	37,888
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	20,880	17,009	0	37,888

Vote:563 Koboko District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Midia	173,080	171,314	105,761
Abuku	127,286	118,777	75,222
Ludara	245,438	221,693	154,911
Kuluba	351,185	313,523	244,497
Dranya	125,519	108,196	74,190
Lobule	238,777	223,938	148,164
Grand Total	1,261,284	1,157,441	802,744
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>333,140</i>	<i>239,024</i>	<i>344,597</i>
<i>Domestic Devt:</i>	<i>928,144</i>	<i>918,417</i>	<i>458,147</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:563 Koboko District

FY 2019/20

SubCounty/Town Council/Division: Midia

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,303	35,539	38,559
District Unconditional Grant (Non-Wage)	17,082	12,970	17,328
Locally Raised Revenues	20,221	22,569	21,231
<i>Development Revenues</i>	135,777	135,775	67,202
District Discretionary Development Equalization Grant	135,777	135,775	67,202
Total Revenue Shares	173,080	171,314	105,761
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,303	35,539	38,559
<i>Development Expenditure</i>			
Domestic Development	135,777	135,775	67,202
External Financing	0	0	0
Total Expenditure	173,080	171,314	105,761

Vote:563 Koboko District

FY 2019/20

SubCounty/Town Council/Division: Abuku

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,097	15,237	23,873
District Unconditional Grant (Non-Wage)	13,407	10,055	13,547
Locally Raised Revenues	9,690	5,182	10,326
<i>Development Revenues</i>	104,189	103,541	51,349
District Discretionary Development Equalization Grant	104,189	103,541	51,349
Total Revenue Shares	127,286	118,777	75,222
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,097	15,237	23,873
<i>Development Expenditure</i>			
Domestic Development	104,189	103,541	51,349
External Financing	0	0	0
Total Expenditure	127,286	118,777	75,222

Vote:563 Koboko District**FY 2019/20****SubCounty/Town Council/Division: Ludara**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	64,423	40,679	65,588
District Unconditional Grant (Non-Wage)	22,345	16,759	22,603
Locally Raised Revenues	42,078	23,920	42,985
<i>Development Revenues</i>	181,014	181,014	89,323
District Discretionary Development Equalization Grant	181,014	181,014	89,323
Total Revenue Shares	245,438	221,693	154,911
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	64,423	40,679	65,588
<i>Development Expenditure</i>			
Domestic Development	181,014	181,014	89,323
External Financing	0	0	0
Total Expenditure	245,438	221,693	154,911

Vote:563 Koboko District

FY 2019/20

SubCounty/Town Council/Division: Kuluba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130,393	92,703	135,818
District Unconditional Grant (Non-Wage)	26,973	20,230	27,219
Locally Raised Revenues	103,420	72,474	108,599
Development Revenues	220,792	220,820	108,679
District Discretionary Development Equalization Grant	220,792	220,820	108,679
Total Revenue Shares	351,185	313,523	244,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	130,393	92,703	135,818
Development Expenditure			
Domestic Development	220,792	220,820	108,679
External Financing	0	0	0
Total Expenditure	351,185	313,523	244,497

Vote:563 Koboko District**FY 2019/20****SubCounty/Town Council/Division: Dranya**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,130	11,900	26,528
District Unconditional Grant (Non-Wage)	12,500	9,375	12,668
Locally Raised Revenues	16,630	2,525	13,860
<i>Development Revenues</i>	96,389	96,295	47,662
District Discretionary Development Equalization Grant	96,389	96,295	47,662
Total Revenue Shares	125,519	108,196	74,190
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,130	11,900	26,528
<i>Development Expenditure</i>			
Domestic Development	96,389	96,295	47,662
External Financing	0	0	0
Total Expenditure	125,519	108,196	74,190

Vote:563 Koboko District

FY 2019/20

SubCounty/Town Council/Division: Lobule

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,793	43,166	54,232
District Unconditional Grant (Non-Wage)	23,388	17,431	23,702
Locally Raised Revenues	25,405	25,734	30,530
<i>Development Revenues</i>	189,984	180,972	93,932
District Discretionary Development Equalization Grant	189,984	180,972	93,932
Total Revenue Shares	238,777	224,138	148,164
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,793	42,966	54,232
<i>Development Expenditure</i>			
Domestic Development	189,984	180,972	93,932
External Financing	0	0	0
Total Expenditure	238,777	223,938	148,164

Vote:563 Koboko District**FY 2019/20****SubCounty/Town Council/Division: Midia****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	745	1,243	624
District Unconditional Grant (Non-Wage)	341	341	200
Locally Raised Revenues	404	902	424
Development Revenues	3,002	750	3,482
District Discretionary Development Equalization Grant	3,002	750	3,482
Total Revenue Shares	3,747	1,993	4,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	745	1,243	624
Development Expenditure			
Domestic Development	3,002	750	3,482
External Financing	0	0	0
Total Expenditure	3,747	1,993	4,106

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	745	0	0	745	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	624	3,482	0	4,106
Total Cost of Output 06	0	745	0	0	745	0	624	3,482	0	4,106
Total Cost of Class of Output Higher LG Services	0	745	0	0	745	0	624	3,482	0	4,106

Vote:563 Koboko District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,002	0	3,002	0	0	0	0	0
Total Cost of Output 72	0	0	3,002	0	3,002	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,002	0	3,002	0	0	0	0	0
Total cost of Local Government Planning Services	0	745	3,002	0	3,747	0	624	3,482	0	4,106
Total cost of Planning	0	745	3,002	0	3,747	0	624	3,482	0	4,106

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,197	10,620	10,070
District Unconditional Grant (Non-Wage)	5,130	3,843	3,700
Locally Raised Revenues	6,067	6,777	6,370
Development Revenues	2,715	2,715	6,189
District Discretionary Development Equalization Grant	2,715	2,715	6,189
Total Revenue Shares	13,912	13,335	16,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,197	10,620	10,070
Development Expenditure			
Domestic Development	2,715	2,715	6,189
External Financing	0	0	0
Total Expenditure	13,912	13,335	16,259

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,386	0	0	1,386	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	245	0	0	245	0	0	0	0	0
221002 Workshops and Seminars	0	165	0	0	165	0	0	0	0	0
221009 Welfare and Entertainment	0	221	0	0	221	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	299	0	0	299	0	0	0	0	0
221017 Subscriptions	0	331	0	0	331	0	0	0	0	0
222001 Telecommunications	0	763	0	0	763	0	0	0	0	0
227001 Travel inland	0	2,363	0	0	2,363	0	10,070	6,189	0	16,259
227004 Fuel, Lubricants and Oils	0	340	0	0	340	0	0	0	0	0
228002 Maintenance - Vehicles	0	625	0	0	625	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	237	0	0	237	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	4,223	0	0	4,223	0	0	0	0	0
Total Cost of Output 04	0	11,197	0	0	11,197	0	10,070	6,189	0	16,259
Total Cost of Class of Output Higher LG Services	0	11,197	0	0	11,197	0	10,070	6,189	0	16,259
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,715	0	2,715	0	0	0	0	0
Total Cost of Output 72	0	0	2,715	0	2,715	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,715	0	2,715	0	0	0	0	0
Total cost of District and Urban Administration	0	11,197	2,715	0	13,912	0	10,070	6,189	0	16,259
Total cost of Administration	0	11,197	2,715	0	13,912	0	10,070	6,189	0	16,259

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,719	8,725	8,577
District Unconditional Grant (Non-Wage)	4,270	3,203	4,330
Locally Raised Revenues	4,449	5,522	4,247

Vote:563 Koboko District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,719	8,725	8,577
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,719	8,725	8,577
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,719	8,725	8,577

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	154	0	0	154	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	772	0	0	772	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,313	0	0	1,313	0	0	0	0	0
222001 Telecommunications	0	229	0	0	229	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,070	0	0	1,070	0	0	0	0	0
227001 Travel inland	0	1,380	0	0	1,380	0	8,577	0	0	8,577
227004 Fuel, Lubricants and Oils	0	651	0	0	651	0	0	0	0	0
282101 Donations	0	3,150	0	0	3,150	0	0	0	0	0
Total Cost of Output 02	0	8,719	0	0	8,719	0	8,577	0	0	8,577
Total Cost of Class of Output Higher LG Services	0	8,719	0	0	8,719	0	8,577	0	0	8,577
Total cost of Financial Management and Accountability(LG)	0	8,719	0	0	8,719	0	8,577	0	0	8,577
Total cost of Finance	0	8,719	0	0	8,719	0	8,577	0	0	8,577

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:563 Koboko District**FY 2019/20**

Recurrent Revenues	8,067	7,164	8,773
District Unconditional Grant (Non-Wage)	3,416	2,542	3,464
Locally Raised Revenues	4,651	4,622	5,309
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,067	7,164	8,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,067	7,164	8,773
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,067	7,164	8,773

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,584	0	0	4,584	0	0	0	0	0
221001 Advertising and Public Relations	0	210	0	0	210	0	0	0	0	0
221009 Welfare and Entertainment	0	1,879	0	0	1,879	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	58	0	0	58	0	0	0	0	0
222001 Telecommunications	0	126	0	0	126	0	0	0	0	0
227001 Travel inland	0	886	0	0	886	0	8,773	0	0	8,773
227004 Fuel, Lubricants and Oils	0	110	0	0	110	0	0	0	0	0
228002 Maintenance - Vehicles	0	215	0	0	215	0	0	0	0	0
Total Cost of Output 01	0	8,067	0	0	8,067	0	8,773	0	0	8,773
Total Cost of Class of Output Higher LG Services	0	8,067	0	0	8,067	0	8,773	0	0	8,773
Total cost of Local Statutory Bodies	0	8,067	0	0	8,067	0	8,773	0	0	8,773
Total cost of Statutory Bodies	0	8,067	0	0	8,067	0	8,773	0	0	8,773

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

Vote:563 Koboko District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,321	1,151	1,368
District Unconditional Grant (Non-Wage)	512	341	519
Locally Raised Revenues	809	810	849
Development Revenues	14,320	25,500	11,303
District Discretionary Development Equalization Grant	14,320	25,500	11,303
Total Revenue Shares	15,641	26,651	12,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,321	1,151	1,368
Development Expenditure			
Domestic Development	14,320	25,500	11,303
External Financing	0	0	0
Total Expenditure	15,641	26,651	12,671

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,321	0	0	1,321	0	0	0	0	0
Total Cost of Output 01	0	1,321	0	0	1,321	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,321	0	0	1,321	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,321	0	0	1,321	0	0	0	0	0

Vote:563 Koboko District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	1,368	0	0	1,368
Total Cost of Output 12	0	0	0	0	0	0	1,368	0	0	1,368
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,368	0	0	1,368

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312104 Other Structures	0	0	14,320	0	14,320	0	0	0	0	0
Total Cost of Output 72	0	0	14,320	0	14,320	0	0	0	0	0

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,303	0	11,303
Total Cost of Output 75	0	0	0	0	0	0	0	11,303	0	11,303
Total Cost of Class of Output Capital Purchases	0	0	14,320	0	14,320	0	0	11,303	0	11,303
Total cost of District Production Services	0	0	14,320	0	14,320	0	1,368	11,303	0	12,671
Total cost of Production and Marketing	0	1,321	14,320	0	15,641	0	1,368	11,303	0	12,671

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,035	1,954	1,966
District Unconditional Grant (Non-Wage)	1,024	729	692
Locally Raised Revenues	1,011	1,225	1,274
Development Revenues	16,166	12,000	0
District Discretionary Development Equalization Grant	16,166	12,000	0
Total Revenue Shares	18,201	13,954	1,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,035	1,954	1,966

Vote:563 Koboko District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	16,166	12,000	0
External Financing	0	0	0
Total Expenditure	18,201	13,954	1,966

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	249	0	0	249	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	126	0	0	126	0	0	0	0	0
227001 Travel inland	0	1,104	0	0	1,104	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	245	0	0	245	0	0	0	0	0
228002 Maintenance - Vehicles	0	231	0	0	231	0	0	0	0	0
Total Cost of Output 01	0	2,035	0	0	2,035	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,035	0	0	2,035	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	16,166	0	16,166	0	0	0	0	0
Total Cost of Output 72	0	0	16,166	0	16,166	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,166	0	16,166	0	0	0	0	0
Total cost of Primary Healthcare	0	2,035	16,166	0	18,201	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,966	0	0	1,966
Total Cost of Output 01	0	0	0	0	0	0	1,966	0	0	1,966
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,966	0	0	1,966
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,966	0	0	1,966
Total cost of Health	0	2,035	16,166	0	18,201	0	1,966	0	0	1,966

Vote:563 Koboko District**FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	745	879	970
District Unconditional Grant (Non-Wage)	341	427	546
Locally Raised Revenues	404	452	424
Development Revenues	0	0	13,700
District Discretionary Development Equalization Grant	0	0	13,700
Total Revenue Shares	745	879	14,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	745	879	970
Development Expenditure			
Domestic Development	0	0	13,700
External Financing	0	0	0
Total Expenditure	745	879	14,670

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	970	0	0	970
Total Cost of Output 03	0	0	0	0	0	0	970	0	0	970
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	292	0	0	292	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	210	0	0	210	0	0	0	0	0
282101 Donations	0	103	0	0	103	0	0	0	0	0
Total Cost of Output 05	0	745	0	0	745	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	745	0	0	745	0	970	0	0	970

Vote:563 Koboko District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,700	0	13,700
Total Cost of Output 72	0	0	0	0	0	0	0	13,700	0	13,700
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,700	0	13,700
Total cost of Education & Sports Management and Inspection	0	745	0	0	745	0	970	13,700	0	14,670
Total cost of Education	0	745	0	0	745	0	970	13,700	0	14,670

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	745	707	770
District Unconditional Grant (Non-Wage)	341	255	346
Locally Raised Revenues	404	452	424
Development Revenues	51,341	48,782	17,333
District Discretionary Development Equalization Grant	51,341	48,782	17,333
Total Revenue Shares	52,086	49,489	18,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	745	707	770
Development Expenditure			
Domestic Development	51,341	48,782	17,333
External Financing	0	0	0
Total Expenditure	52,086	49,489	18,103

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

048104 Community Access Roads maintenance

227001 Travel inland	0	0	0	0	0	0	770	0	0	770
Total Cost of Output 04	0	0	0	0	0	0	770	0	0	770

048108 Operation of District Roads Office

221002 Workshops and Seminars	0	121	0	0	121	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	624	0	0	624	0	0	0	0	0
Total Cost of Output 08	0	745	0	0	745	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	745	0	0	745	0	770	0	0	770

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	17,333	0	17,333
Total Cost of Output 57	0	0	0	0	0	0	0	17,333	0	17,333
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	17,333	0	17,333

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312103 Roads and Bridges	0	0	48,341	0	48,341	0	0	0	0	0
Total Cost of Output 72	0	0	51,341	0	51,341	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	51,341	0	51,341	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	745	51,341	0	52,086	0	770	17,333	0	18,103
Total cost of Roads and Engineering	0	745	51,341	0	52,086	0	770	17,333	0	18,103

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	745	707	770
District Unconditional Grant (Non-Wage)	341	255	346

Vote:563 Koboko District

FY 2019/20

Locally Raised Revenues	404	452	424
Development Revenues	7,500	7,500	1,541
District Discretionary Development Equalization Grant	7,500	7,500	1,541
Total Revenue Shares	8,245	8,207	2,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	745	707	770
Development Expenditure			
Domestic Development	7,500	7,500	1,541
External Financing	0	0	0
Total Expenditure	8,245	8,207	2,311

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	424	0	0	424
Total Cost of Output 08	0	0	0	0	0	0	424	0	0	424
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	145	0	0	145	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	445	0	0	445	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	346	1,541	0	1,887
Total Cost of Output 11	0	0	0	0	0	0	346	1,541	0	1,887
Total Cost of Class of Output Higher LG Services	0	445	0	0	445	0	770	1,541	0	2,311

Vote:563 Koboko District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 72	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Natural Resources Management	0	445	7,500	0	7,945	0	770	1,541	0	2,311
Total cost of Natural Resources	0	445	7,500	0	7,945	0	770	1,541	0	2,311

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,984	2,389	4,671
District Unconditional Grant (Non-Wage)	1,366	1,034	3,185
Locally Raised Revenues	1,618	1,355	1,486
Development Revenues	40,733	38,528	13,654
District Discretionary Development Equalization Grant	40,733	38,528	13,654
Total Revenue Shares	43,717	40,917	18,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,984	2,389	4,671
Development Expenditure			
Domestic Development	40,733	38,528	13,654
External Financing	0	0	0
Total Expenditure	43,717	40,917	18,325

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108105 Adult Learning

227001 Travel inland	0	0	0	0	0	0	2,871	0	0	2,871
Total Cost of Output 05	0	0	0	0	0	0	2,871	0	0	2,871

108109 Support to Youth Councils

227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 09	0	0	0	0	0	0	1,800	0	0	1,800

108117 Operation of the Community Based Services Department

221011 Printing, Stationery, Photocopying and Binding	0	235	0	0	235	0	0	0	0	0
227001 Travel inland	0	2,145	0	0	2,145	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	604	0	0	604	0	0	0	0	0
Total Cost of Output 17	0	2,984	0	0	2,984	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,984	0	0	2,984	0	4,671	0	0	4,671

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	40,733	0	40,733	0	0	13,654	0	13,654
Total Cost of Output 75	0	0	40,733	0	40,733	0	0	13,654	0	13,654
Total Cost of Class of Output Capital Purchases	0	0	40,733	0	40,733	0	0	13,654	0	13,654
Total cost of Community Mobilisation and Empowerment	0	2,984	40,733	0	43,717	0	4,671	13,654	0	18,325
Total cost of Community Based Services	0	2,984	40,733	0	43,717	0	4,671	13,654	0	18,325

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,190	60	381
District Unconditional Grant (Non-Wage)	730	0	181
Locally Raised Revenues	460	60	200
Development Revenues	1,700	1,415	2,261

Vote:563 Koboko District**FY 2019/20**

District Discretionary Development Equalization Grant	1,700	1,415	2,261
Total Revenue Shares	2,890	1,475	2,642
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,190	60	381
<i>Development Expenditure</i>			
Domestic Development	1,700	1,415	2,261
External Financing	0	0	0
Total Expenditure	2,890	1,475	2,642

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	730	0	0	730	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	460	0	0	460	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	381	2,261	0	2,642
Total Cost of Output 06	0	1,190	0	0	1,190	0	381	2,261	0	2,642
Total Cost of Class of Output Higher LG Services	0	1,190	0	0	1,190	0	381	2,261	0	2,642
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 72	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,700	0	1,700	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,190	1,700	0	2,890	0	381	2,261	0	2,642
Total cost of Planning	0	1,190	1,700	0	2,890	0	381	2,261	0	2,642

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:563 Koboko District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,357	6,933	7,444
District Unconditional Grant (Non-Wage)	4,807	3,877	4,463
Locally Raised Revenues	2,550	3,056	2,982
Development Revenues	6,991	14,074	4,363
District Discretionary Development Equalization Grant	6,991	14,074	4,363
Total Revenue Shares	14,348	21,007	11,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,357	6,933	7,444
Development Expenditure			
Domestic Development	6,991	14,074	4,363
External Financing	0	0	0
Total Expenditure	14,348	21,007	11,807

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	360	0	0	360	0	0	0	0	0
221002 Workshops and Seminars	0	420	0	0	420	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	709	0	0	709	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	357	0	0	357	0	7,444	0	0	7,444
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	251	0	0	251	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
281401 Rental – non produced assets	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	7,357	0	0	7,357	0	7,444	0	0	7,444
Total Cost of Class of Output Higher LG Services	0	7,357	0	0	7,357	0	7,444	0	0	7,444

Vote:563 Koboko District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	4,363	0	4,363
312101 Non-Residential Buildings	0	0	4,991	0	4,991	0	0	0	0	0
Total Cost of Output 72	0	0	6,991	0	6,991	0	0	4,363	0	4,363
Total Cost of Class of Output Capital Purchases	0	0	6,991	0	6,991	0	0	4,363	0	4,363
Total cost of District and Urban Administration	0	7,357	6,991	0	14,348	0	7,444	4,363	0	11,807
Total cost of Administration	0	7,357	6,991	0	14,348	0	7,444	4,363	0	11,807

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,738	2,717	4,145
District Unconditional Grant (Non-Wage)	1,300	2,002	1,500
Locally Raised Revenues	3,438	716	2,645
Development Revenues	0	1,095	1,028
District Discretionary Development Equalization Grant	0	1,095	1,028
Total Revenue Shares	4,738	3,812	5,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,738	2,717	4,145
Development Expenditure			
Domestic Development	0	1,095	1,028
External Financing	0	0	0
Total Expenditure	4,738	3,812	5,172

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221014 Bank Charges and other Bank related costs	0	463	0	0	463	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	4,145	1,028	0	5,172
228002 Maintenance - Vehicles	0	650	0	0	650	0	0	0	0	0
282101 Donations	0	2,125	0	0	2,125	0	0	0	0	0
Total Cost of Output 02	0	4,738	0	0	4,738	0	4,145	1,028	0	5,172
Total Cost of Class of Output Higher LG Services	0	4,738	0	0	4,738	0	4,145	1,028	0	5,172
Total cost of Financial Management and Accountability(LG)	0	4,738	0	0	4,738	0	4,145	1,028	0	5,172
Total cost of Finance	0	4,738	0	0	4,738	0	4,145	1,028	0	5,172

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,150	3,549	6,003
District Unconditional Grant (Non-Wage)	3,750	2,794	3,303
Locally Raised Revenues	1,400	755	2,700
Development Revenues	7,221	2,700	1,065
District Discretionary Development Equalization Grant	7,221	2,700	1,065
Total Revenue Shares	12,371	6,249	7,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,150	3,549	6,003
Development Expenditure			
Domestic Development	7,221	2,700	1,065
External Financing	0	0	0
Total Expenditure	12,371	6,249	7,068

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,750	0	0	3,750	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	6,003	1,065	0	7,068
Total Cost of Output 01	0	5,150	0	0	5,150	0	6,003	1,065	0	7,068
Total Cost of Class of Output Higher LG Services	0	5,150	0	0	5,150	0	6,003	1,065	0	7,068
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,221	0	7,221	0	0	0	0	0
Total Cost of Output 72	0	0	7,221	0	7,221	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,221	0	7,221	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,150	7,221	0	12,371	0	6,003	1,065	0	7,068
Total cost of Statutory Bodies	0	5,150	7,221	0	12,371	0	6,003	1,065	0	7,068

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	968	2,500
District Unconditional Grant (Non-Wage)	1,100	673	2,000
Locally Raised Revenues	400	295	500
Development Revenues	65,697	83,157	26,007
District Discretionary Development Equalization Grant	65,697	83,157	26,007
Total Revenue Shares	67,197	84,124	28,507
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	968	2,500
Development Expenditure			
Domestic Development	65,697	83,157	26,007

Vote:563 Koboko District

FY 2019/20

External Financing	0	0	0
Total Expenditure	67,197	84,124	28,507

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,500	0	0	1,500	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 12	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	65,697	0	65,697	0	0	0	0	0
Total Cost of Output 72	0	0	65,697	0	65,697	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,007	0	26,007
Total Cost of Output 75	0	0	0	0	0	0	0	26,007	0	26,007
Total Cost of Class of Output Capital Purchases	0	0	65,697	0	65,697	0	0	26,007	0	26,007
Total cost of District Production Services	0	0	65,697	0	65,697	0	2,500	26,007	0	28,507
Total cost of Production and Marketing	0	1,500	65,697	0	67,197	0	2,500	26,007	0	28,507

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Vote:563 Koboko District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	180	1,000
District Unconditional Grant (Non-Wage)	520	180	500
Locally Raised Revenues	480	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	180	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	180	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	180	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	704	0	0	704	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	256	0	0	256	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	0	0	0	0

Vote:563 Koboko District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Health Management and Supervision	0	0	0	0	0	0	500	0	0	500
Total cost of Health	0	1,000	0	0	1,000	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	200	1,000
District Unconditional Grant (Non-Wage)	200	200	500
Locally Raised Revenues	200	0	500
Development Revenues	1,500	1,100	10,275
District Discretionary Development Equalization Grant	1,500	1,100	10,275
Total Revenue Shares	1,900	1,300	11,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	200	1,000
Development Expenditure			
Domestic Development	1,500	1,100	10,275
External Financing	0	0	0
Total Expenditure	1,900	1,300	11,275

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078403 Sports Development services

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	500	0	0	500

078405 Education Management Services

227001 Travel inland	0	100	0	0	100	0	500	0	0	500
Total Cost of Output 05	0	100	0	0	100	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,000	0	0	1,000

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

312101 Non-Residential Buildings	0	0	1,500	0	1,500	0	0	10,275	0	10,275
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	10,275	0	10,275
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	10,275	0	10,275
Total cost of Education & Sports Management and Inspection	0	400	1,500	0	1,900	0	1,000	10,275	0	11,275
Total cost of Education	0	400	1,500	0	1,900	0	1,000	10,275	0	11,275

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,080	0	0
District Discretionary Development Equalization Grant	10,080	0	0
Total Revenue Shares	10,080	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:563 Koboko District**FY 2019/20**

Development Expenditure			
Domestic Development	10,080	0	0
External Financing	0	0	0
Total Expenditure	10,080	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	10,080	0	10,080	0	0	0	0	0
Total Cost of Output 72	0	0	10,080	0	10,080	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,080	0	10,080	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,080	0	10,080	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,080	0	10,080	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	263	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	263	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	263	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	263	0	500
Development Expenditure			
Domestic Development	0	0	0

Vote:563 Koboko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	263	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	263	0	0	263	0	0	0	0	0
Total Cost of Output 05	0	263	0	0	263	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	263	0	0	263	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	263	0	0	263	0	500	0	0	500
Total cost of Water	0	263	0	0	263	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	0	1,370
District Discretionary Development Equalization Grant	2,000	0	1,370
Total Revenue Shares	2,000	0	1,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	0	1,370

Vote:563 Koboko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,000	0	1,370

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	1,370	0	1,370
Total Cost of Output 03	0	0	0	0	0	0	0	1,370	0	1,370
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,370	0	1,370
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,000	0	2,000	0	0	1,370	0	1,370
Total cost of Natural Resources	0	0	2,000	0	2,000	0	0	1,370	0	1,370

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	630	900
District Unconditional Grant (Non-Wage)	1,000	330	600
Locally Raised Revenues	500	300	300
Development Revenues	9,000	0	4,982
District Discretionary Development Equalization Grant	9,000	0	4,982
Total Revenue Shares	10,500	630	5,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:563 Koboko District**FY 2019/20**

Non Wage	1,500	630	900
Development Expenditure			
Domestic Development	9,000	0	4,982
External Financing	0	0	0
Total Expenditure	10,500	630	5,882

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227002 Travel abroad	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 05	0	0	0	0	0	0	900	0	0	900
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	900	0	0	900
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 72	0	0	9,000	0	9,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,982	0	4,982
Total Cost of Output 75	0	0	0	0	0	0	0	4,982	0	4,982
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	4,982	0	4,982
Total cost of Community Mobilisation and Empowerment	0	1,500	9,000	0	10,500	0	900	4,982	0	5,882
Total cost of Community Based Services	0	1,500	9,000	0	10,500	0	900	4,982	0	5,882

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

Vote:563 Koboko District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,000	3,524	5,480
District Discretionary Development Equalization Grant	8,000	3,524	5,480
Total Revenue Shares	8,000	3,524	5,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	3,524	5,480
External Financing	0	0	0
Total Expenditure	8,000	3,524	5,480

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	5,480	0	5,480
Total Cost of Output 06	0	0	0	0	0	0	0	5,480	0	5,480
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,480	0	5,480
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	8,000	0	8,000	0	0	5,480	0	5,480
Total cost of Planning	0	0	8,000	0	8,000	0	0	5,480	0	5,480

Vote:563 Koboko District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,223	10,308	14,982
District Unconditional Grant (Non-Wage)	4,451	3,400	7,215
Locally Raised Revenues	9,773	6,908	7,767
Development Revenues	3,620	3,010	1,852
District Discretionary Development Equalization Grant	3,620	3,010	1,852
Total Revenue Shares	17,844	13,318	16,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,223	10,308	14,982
Development Expenditure			
Domestic Development	3,620	3,010	1,852
External Financing	0	0	0
Total Expenditure	17,844	13,318	16,833

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,898	0	0	2,898	0	0	0	0	0
221002 Workshops and Seminars	0	2,005	0	0	2,005	0	0	0	0	0
221009 Welfare and Entertainment	0	2,208	0	0	2,208	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,660	0	0	1,660	0	0	0	0	0
221012 Small Office Equipment	0	1,308	0	0	1,308	0	0	0	0	0
222001 Telecommunications	0	252	0	0	252	0	0	0	0	0
227001 Travel inland	0	1,475	0	0	1,475	0	14,982	1,852	0	16,833
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050	0	0	0	0	0
228002 Maintenance - Vehicles	0	525	0	0	525	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	842	0	0	842	0	0	0	0	0
Total Cost of Output 04	0	14,223	0	0	14,223	0	14,982	1,852	0	16,833
Total Cost of Class of Output Higher LG Services	0	14,223	0	0	14,223	0	14,982	1,852	0	16,833
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,620	0	3,620	0	0	0	0	0
Total Cost of Output 72	0	0	3,620	0	3,620	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,620	0	3,620	0	0	0	0	0
Total cost of District and Urban Administration	0	14,223	3,620	0	17,844	0	14,982	1,852	0	16,833
Total cost of Administration	0	14,223	3,620	0	17,844	0	14,982	1,852	0	16,833

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,834	7,554	21,125
District Unconditional Grant (Non-Wage)	5,802	2,661	4,388
Locally Raised Revenues	15,031	4,893	16,737
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,834	7,554	21,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,834	7,554	21,125
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,834	7,554	21,125

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	1,986	0	0	1,986	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	21,125	0	0	21,125
227004 Fuel, Lubricants and Oils	0	1,802	0	0	1,802	0	0	0	0	0
282101 Donations	0	9,045	0	0	9,045	0	0	0	0	0
Total Cost of Output 02	0	16,834	0	0	16,834	0	21,125	0	0	21,125
Total Cost of Class of Output Higher LG Services	0	16,834	0	0	16,834	0	21,125	0	0	21,125
Total cost of Financial Management and Accountability(LG)	0	16,834	0	0	16,834	0	21,125	0	0	21,125
Total cost of Finance	0	16,834	0	0	16,834	0	21,125	0	0	21,125

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,294	12,003	15,294
District Unconditional Grant (Non-Wage)	7,524	5,948	4,200
Locally Raised Revenues	7,770	6,055	11,094
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,294	12,003	15,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,294	12,003	15,294
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,294	12,003	15,294

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,170	0	0	10,170	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	420	0	0	420	0	0	0	0	0
221009 Welfare and Entertainment	0	1,050	0	0	1,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	126	0	0	126	0	0	0	0	0
222001 Telecommunications	0	378	0	0	378	0	0	0	0	0
227001 Travel inland	0	1,575	0	0	1,575	0	15,294	0	0	15,294
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050	0	0	0	0	0
228002 Maintenance - Vehicles	0	525	0	0	525	0	0	0	0	0
Total Cost of Output 01	0	15,294	0	0	15,294	0	15,294	0	0	15,294
Total Cost of Class of Output Higher LG Services	0	15,294	0	0	15,294	0	15,294	0	0	15,294
Total cost of Local Statutory Bodies	0	15,294	0	0	15,294	0	15,294	0	0	15,294
Total cost of Statutory Bodies	0	15,294	0	0	15,294	0	15,294	0	0	15,294

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,150	3,800	4,150
District Unconditional Grant (Non-Wage)	1,071	1,100	2,200
Locally Raised Revenues	2,079	2,700	1,950
Development Revenues	48,695	71,788	35,278
District Discretionary Development Equalization Grant	48,695	71,788	35,278
Total Revenue Shares	51,845	75,588	39,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,150	3,800	4,150
Development Expenditure			
Domestic Development	48,695	71,788	35,278

Vote:563 Koboko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	51,845	75,588	39,428

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 01	0	2,150	0	0	2,150	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,150	0	0	3,150	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,150	0	0	3,150	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	4,150	0	0	4,150
Total Cost of Output 01	0	0	0	0	0	0	4,150	0	0	4,150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,150	0	0	4,150
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	48,695	0	48,695	0	0	0	0	0
Total Cost of Output 72	0	0	48,695	0	48,695	0	0	0	0	0

Vote:563 Koboko District**FY 2019/20****018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,278	0	35,278
Total Cost of Output 75	0	0	0	0	0	0	0	35,278	0	35,278
Total Cost of Class of Output Capital Purchases	0	0	48,695	0	48,695	0	0	35,278	0	35,278
Total cost of District Production Services	0	0	48,695	0	48,695	0	4,150	35,278	0	39,428
Total cost of Production and Marketing	0	3,150	48,695	0	51,845	0	4,150	35,278	0	39,428

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,213	1,250	2,213
District Unconditional Grant (Non-Wage)	899	550	800
Locally Raised Revenues	1,315	700	1,413
Development Revenues	0	4,010	0
District Discretionary Development Equalization Grant	0	4,010	0
Total Revenue Shares	2,213	5,260	2,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,213	1,250	2,213
Development Expenditure			
Domestic Development	0	4,010	0
External Financing	0	0	0
Total Expenditure	2,213	5,260	2,213

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	164	0	0	164	0	0	0	0	0
227001 Travel inland	0	1,365	0	0	1,365	0	0	0	0	0

Vote:563 Koboko District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	685	0	0	685	0	0	0	0	0
Total Cost of Output 01	0	2,213	0	0	2,213	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,213	0	0	2,213	0	0	0	0	0
Total cost of Primary Healthcare	0	2,213	0	0	2,213	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	2,213	0	0	2,213
Total Cost of Output 01	0	0	0	0	0	0	2,213	0	0	2,213
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,213	0	0	2,213
Total cost of Health Management and Supervision	0	0	0	0	0	0	2,213	0	0	2,213
Total cost of Health	0	2,213	0	0	2,213	0	2,213	0	0	2,213

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,130	1,700	2,230
District Unconditional Grant (Non-Wage)	700	1,100	1,200
Locally Raised Revenues	430	600	1,030
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,130	1,700	2,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,130	1,700	2,230
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,130	1,700	2,230

Vote:563 Koboko District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
282101 Donations	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	830	0	0	830	0	2,230	0	0	2,230
Total Cost of Output 05	0	830	0	0	830	0	2,230	0	0	2,230
Total Cost of Class of Output Higher LG Services	0	1,130	0	0	1,130	0	2,230	0	0	2,230
Total cost of Education & Sports Management and Inspection	0	1,130	0	0	1,130	0	2,230	0	0	2,230
Total cost of Education	0	1,130	0	0	1,130	0	2,230	0	0	2,230

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	65,000	51,028	13,417
District Discretionary Development Equalization Grant	65,000	51,028	13,417
Total Revenue Shares	65,000	51,028	13,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	65,000	51,028	13,417
External Financing	0	0	0
Total Expenditure	65,000	51,028	13,417

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048172 Administrative Capital

312103 Roads and Bridges	0	0	65,000	0	65,000	0	0	0	0	0
Total Cost of Output 72	0	0	65,000	0	65,000	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	13,417	0	13,417
Total Cost of Output 80	0	0	0	0	0	0	0	13,417	0	13,417
Total Cost of Class of Output Capital Purchases	0	0	65,000	0	65,000	0	0	13,417	0	13,417
Total cost of District, Urban and Community Access Roads	0	0	65,000	0	65,000	0	0	13,417	0	13,417
Total cost of Roads and Engineering	0	0	65,000	0	65,000	0	0	13,417	0	13,417

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,594	1,604	1,594
District Unconditional Grant (Non-Wage)	334	400	600
Locally Raised Revenues	1,260	1,204	994
Development Revenues	14,501	7,000	4,453
District Discretionary Development Equalization Grant	14,501	7,000	4,453
Total Revenue Shares	16,094	8,604	6,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,594	1,604	1,594
Development Expenditure			
Domestic Development	14,501	7,000	4,453
External Financing	0	0	0
Total Expenditure	16,094	8,604	6,047

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	1,234	0	0	1,234	0	0	4,453	0	4,453
227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 03	0	1,594	0	0	1,594	0	0	4,453	0	4,453
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	1,594	0	0	1,594
Total Cost of Output 08	0	0	0	0	0	0	1,594	0	0	1,594
Total Cost of Class of Output Higher LG Services	0	1,594	0	0	1,594	0	1,594	4,453	0	6,047
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,501	0	14,501	0	0	0	0	0
Total Cost of Output 72	0	0	14,501	0	14,501	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,501	0	14,501	0	0	0	0	0
Total cost of Natural Resources Management	0	1,594	14,501	0	16,094	0	1,594	4,453	0	6,047
Total cost of Natural Resources	0	1,594	14,501	0	16,094	0	1,594	4,453	0	6,047

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,985	2,460	4,000
District Unconditional Grant (Non-Wage)	1,565	1,600	2,000
Locally Raised Revenues	4,421	860	2,000
Development Revenues	41,198	40,653	28,844
District Discretionary Development Equalization Grant	41,198	40,653	28,844
Total Revenue Shares	47,183	43,113	32,844

Vote:563 Koboko District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,985	2,460	4,000
<i>Development Expenditure</i>			
Domestic Development	41,198	40,653	28,844
External Financing	0	0	0
Total Expenditure	47,183	43,113	32,844

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,421	0	0	2,421	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	565	0	0	565	0	0	0	0	0
Total Cost of Output 17	0	5,985	0	0	5,985	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,985	0	0	5,985	0	2,000	0	0	2,000
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	41,198	0	41,198	0	0	0	0	0
Total Cost of Output 72	0	0	41,198	0	41,198	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	28,844	0	28,844
Total Cost of Output 75	0	0	0	0	0	0	0	28,844	0	28,844
Total Cost of Class of Output Capital Purchases	0	0	41,198	0	41,198	0	0	28,844	0	28,844
Total cost of Community Mobilisation and Empowerment	0	5,985	41,198	0	47,183	0	2,000	28,844	0	30,844
Total cost of Community Based Services	0	5,985	41,198	0	47,183	0	2,000	28,844	0	30,844

Vote:563 Koboko District**FY 2019/20****SubCounty/Town Council/Division: Kuluba****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,670	2,000	3,000
District Unconditional Grant (Non-Wage)	663	500	1,000
Locally Raised Revenues	3,007	1,500	2,000
Development Revenues	4,416	1,000	3,030
District Discretionary Development Equalization Grant	4,416	1,000	3,030
Total Revenue Shares	8,086	3,000	6,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,670	2,000	3,000
Development Expenditure			
Domestic Development	4,416	1,000	3,030
External Financing	0	0	0
Total Expenditure	8,086	3,000	6,030

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,670	0	0	1,670	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	3,030	0	6,030
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	3,670	0	0	3,670	0	3,000	3,030	0	6,030
Total Cost of Class of Output Higher LG Services	0	3,670	0	0	3,670	0	3,000	3,030	0	6,030

Vote:563 Koboko District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,416	0	4,416	0	0	0	0	0
Total Cost of Output 72	0	0	4,416	0	4,416	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,416	0	4,416	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,670	4,416	0	8,086	0	3,000	3,030	0	6,030
Total cost of Planning	0	3,670	4,416	0	8,086	0	3,000	3,030	0	6,030

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,821	26,000	30,713
District Unconditional Grant (Non-Wage)	6,421	6,000	11,129
Locally Raised Revenues	20,400	20,000	19,584
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,821	26,000	30,713
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,821	26,000	30,713
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,821	26,000	30,713

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,594	0	0	6,594	0	0	0	0	0
221001 Advertising and Public Relations	0	150	0	0	150	0	0	0	0	0
221002 Workshops and Seminars	0	237	0	0	237	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,303	0	0	2,303	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,369	0	0	3,369	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,550	0	0	3,550	0	30,713	0	0	30,713
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,382	0	0	1,382	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,300	0	0	3,300	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	0	0	0	0
281401 Rental – non produced assets	0	3,236	0	0	3,236	0	0	0	0	0
Total Cost of Output 04	0	26,821	0	0	26,821	0	30,713	0	0	30,713
Total Cost of Class of Output Higher LG Services	0	26,821	0	0	26,821	0	30,713	0	0	30,713
Total cost of District and Urban Administration	0	26,821	0	0	26,821	0	30,713	0	0	30,713
Total cost of Administration	0	26,821	0	0	26,821	0	30,713	0	0	30,713

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,386	20,000	58,392
District Unconditional Grant (Non-Wage)	2,000	2,000	4,500
Locally Raised Revenues	39,386	18,000	53,892
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,386	20,000	58,392

Vote:563 Koboko District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,386	20,000	58,392
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,386	20,000	58,392

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
221002 Workshops and Seminars		0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment		0	1,000	0	0	1,000	0	0	0	0	0
225003 Taxes on (Professional) Services		0	12,460	0	0	12,460	0	0	0	0	0
227001 Travel inland		0	6,059	0	0	6,059	0	58,392	0	0	58,392
282101 Donations		0	21,368	0	0	21,368	0	0	0	0	0
Total Cost of Output 02		0	41,386	0	0	41,386	0	58,392	0	0	58,392
Total Cost of Class of Output Higher LG Services		0	41,386	0	0	41,386	0	58,392	0	0	58,392
Total cost of Financial Management and Accountability(LG)		0	41,386	0	0	41,386	0	58,392	0	0	58,392
Total cost of Finance		0	41,386	0	0	41,386	0	58,392	0	0	58,392

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,900	19,284	21,373
District Unconditional Grant (Non-Wage)	5,323	2,243	0
Locally Raised Revenues	15,577	17,041	21,373
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,900	19,284	21,373

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,900	19,284	21,373
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,900	19,284	21,373

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,250	0	0	16,250	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	21,373	0	0	21,373
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	20,900	0	0	20,900	0	21,373	0	0	21,373
Total Cost of Class of Output Higher LG Services	0	20,900	0	0	20,900	0	21,373	0	0	21,373
Total cost of Local Statutory Bodies	0	20,900	0	0	20,900	0	21,373	0	0	21,373
Total cost of Statutory Bodies	0	20,900	0	0	20,900	0	21,373	0	0	21,373

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,090	5,733	4,090
District Unconditional Grant (Non-Wage)	2,090	2,000	2,090
Locally Raised Revenues	2,000	3,733	2,000
<i>Development Revenues</i>	41,376	20,000	65,076
District Discretionary Development Equalization Grant	41,376	20,000	65,076
Total Revenue Shares	45,466	25,733	69,166

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,090	5,733	4,090
<i>Development Expenditure</i>			
Domestic Development	41,376	20,000	65,076
External Financing	0	0	0
Total Expenditure	45,466	25,733	69,166

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	4,090	0	0	4,090	0	0	0	0	0
Total Cost of Output 01	0	4,090	0	0	4,090	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,090	0	0	4,090	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	41,376	0	41,376	0	0	0	0	0
Total Cost of Output 75	0	0	41,376	0	41,376	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,376	0	41,376	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,090	41,376	0	45,466	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	4,090	0	0	4,090
Total Cost of Output 05	0	0	0	0	0	0	4,090	0	0	4,090
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,090	0	0	4,090

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	65,076	0	65,076
Total Cost of Output 75	0	0	0	0	0	0	0	65,076	0	65,076
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	65,076	0	65,076
Total cost of District Production Services	0	0	0	0	0	0	4,090	65,076	0	69,166
Total cost of Production and Marketing	0	4,090	41,376	0	45,466	0	4,090	65,076	0	69,166

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	2,743	3,500
District Unconditional Grant (Non-Wage)	1,500	743	1,500
Locally Raised Revenues	3,500	2,000	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	2,743	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	2,743	3,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	2,743	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0

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224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	5,000	0	0	5,000	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 01	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,500	0	0	3,500
Total cost of Health Management and Supervision	0	0	0	0	0	0	3,500	0	0	3,500
Total cost of Health	0	5,000	0	0	5,000	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,305	5,000	4,300
District Unconditional Grant (Non-Wage)	2,305	500	2,300
Locally Raised Revenues	3,000	4,500	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,305	5,000	4,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,305	5,000	4,300
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,305	5,000	4,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078403 Sports Development services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	1,300	0	0	1,300	0	2,000	0	0	2,000
078405 Education Management Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,905	0	0	1,905	0	2,300	0	0	2,300
282101 Donations	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 05	0	3,605	0	0	3,605	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	4,905	0	0	4,905	0	4,300	0	0	4,300
Total cost of Education & Sports Management and Inspection	0	4,905	0	0	4,905	0	4,300	0	0	4,300
Total cost of Education	0	4,905	0	0	4,905	0	4,300	0	0	4,300

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	120,000	159,820	13,700
District Discretionary Development Equalization Grant	120,000	159,820	13,700
Total Revenue Shares	120,000	159,820	13,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	120,000	159,820	13,700
External Financing	0	0	0
Total Expenditure	120,000	159,820	13,700

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	13,700	0	13,700
Total Cost of Output 57	0	0	0	0	0	0	0	13,700	0	13,700
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	13,700	0	13,700
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	120,000	0	120,000	0	0	0	0	0
Total Cost of Output 72	0	0	120,000	0	120,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	120,000	0	120,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	120,000	0	120,000	0	0	13,700	0	13,700
Total cost of Roads and Engineering	0	0	120,000	0	120,000	0	0	13,700	0	13,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,850	700	1,200
District Unconditional Grant (Non-Wage)	350	500	200
Locally Raised Revenues	1,500	200	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,850	700	1,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,850	700	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,850	700	1,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,450	0	0	1,450	0	1,200	0	0	1,200
Total Cost of Output 02	0	1,850	0	0	1,850	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,850	0	0	1,850	0	1,200	0	0	1,200
Total cost of Rural Water Supply and Sanitation	0	1,850	0	0	1,850	0	1,200	0	0	1,200
Total cost of Water	0	1,850	0	0	1,850	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,000	2,415	1,500
District Unconditional Grant (Non-Wage)	700	915	500
Locally Raised Revenues	11,300	1,500	1,000
<i>Development Revenues</i>	5,000	10,000	6,850
District Discretionary Development Equalization Grant	5,000	10,000	6,850
Total Revenue Shares	17,000	12,415	8,350

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,000	2,415	1,500
<i>Development Expenditure</i>			
Domestic Development	5,000	10,000	6,850
External Financing	0	0	0
Total Expenditure	17,000	12,415	8,350

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	6,850	0	6,850
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	6,850	0	6,850
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 08	0	1,700	0	0	1,700	0	500	0	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	1,500	6,850	0	8,350

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	12,000	5,000	0	17,000	0	1,500	6,850	0	8,350
Total cost of Natural Resources	0	12,000	5,000	0	17,000	0	1,500	6,850	0	8,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,371	8,828	7,750
District Unconditional Grant (Non-Wage)	5,621	4,828	4,000
Locally Raised Revenues	3,750	4,000	3,750
Development Revenues	50,000	30,000	20,022
District Discretionary Development Equalization Grant	50,000	30,000	20,022
Total Revenue Shares	59,371	38,828	27,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,371	8,828	7,750
Development Expenditure			
Domestic Development	50,000	30,000	20,022
External Financing	0	0	0
Total Expenditure	59,371	38,828	27,772

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	7,750	0	0	7,750
Total Cost of Output 11	0	0	0	0	0	0	7,750	0	0	7,750
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,371	0	0	4,371	0	0	0	0	0
Total Cost of Output 17	0	9,371	0	0	9,371	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,371	0	0	9,371	0	7,750	0	0	7,750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 72	0	0	50,000	0	50,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,022	0	20,022
Total Cost of Output 75	0	0	0	0	0	0	0	20,022	0	20,022
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	20,022	0	20,022
Total cost of Community Mobilisation and Empowerment	0	9,371	50,000	0	59,371	0	7,750	20,022	0	27,772
Total cost of Community Based Services	0	9,371	50,000	0	59,371	0	7,750	20,022	0	27,772

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	277	700
District Unconditional Grant (Non-Wage)	700	250	700
Locally Raised Revenues	600	27	0

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Development Revenues	6,824	6,131	1,249
District Discretionary Development Equalization Grant	6,824	6,131	1,249
Total Revenue Shares	8,124	6,408	1,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	277	700
Development Expenditure			
Domestic Development	6,824	6,131	1,249
External Financing	0	0	0
Total Expenditure	8,124	6,408	1,949

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	1,249	0	1,949
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	1,300	0	0	1,300	0	700	1,249	0	1,949
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	700	1,249	0	1,949
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,824	0	6,824	0	0	0	0	0
Total Cost of Output 72	0	0	6,824	0	6,824	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,824	0	6,824	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,300	6,824	0	8,124	0	700	1,249	0	1,949
Total cost of Planning	0	1,300	6,824	0	8,124	0	700	1,249	0	1,949

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

Vote:563 Koboko District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	964	344	300
District Unconditional Grant (Non-Wage)	714	300	100
Locally Raised Revenues	250	44	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	964	344	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	964	344	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	964	344	300

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
148202 Internal Audit										
227001 Travel inland	0	964	0	0	964	0	0	0	0	0
Total Cost of Output 02	0	964	0	0	964	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	964	0	0	964	0	300	0	0	300
Total cost of Internal Audit Services	0	964	0	0	964	0	300	0	0	300
Total cost of Internal Audit	0	964	0	0	964	0	300	0	0	300

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

Vote:563 Koboko District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,240	2,375	8,409
District Unconditional Grant (Non-Wage)	4,940	1,645	5,409
Locally Raised Revenues	4,300	730	3,000
Development Revenues	6,053	9,938	5,057
District Discretionary Development Equalization Grant	6,053	9,938	5,057
Total Revenue Shares	15,293	12,312	13,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,240	2,375	8,409
Development Expenditure			
Domestic Development	6,053	9,938	5,057
External Financing	0	0	0
Total Expenditure	15,293	12,312	13,466

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	440	0	0	440	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	8,409	0	0	8,409
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	0	0	0	0

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282101 Donations	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 04	0	9,240	0	0	9,240	0	8,409	0	0	8,409
Total Cost of Class of Output Higher LG Services	0	9,240	0	0	9,240	0	8,409	0	0	8,409
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,553	0	5,553	0	0	5,057	0	5,057
Total Cost of Output 72	0	0	5,553	0	5,553	0	0	5,057	0	5,057
Total Cost of Class of Output Capital Purchases	0	0	5,553	0	5,553	0	0	5,057	0	5,057
Total cost of District and Urban Administration	0	9,240	5,553	0	14,793	0	8,409	5,057	0	13,466
Total cost of Administration	0	9,240	5,553	0	14,793	0	8,409	5,057	0	13,466

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,235	2,207	6,450
District Unconditional Grant (Non-Wage)	1,000	1,404	1,300
Locally Raised Revenues	4,235	803	5,150
Development Revenues	1,099	1,125	753
District Discretionary Development Equalization Grant	1,099	1,125	753
Total Revenue Shares	6,334	3,332	7,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,235	2,207	6,450
Development Expenditure			
Domestic Development	1,099	1,125	753
External Financing	0	0	0
Total Expenditure	6,334	3,332	7,203

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,735	0	0	2,735	0	6,450	0	0	6,450
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	5,235	0	0	5,235	0	6,450	0	0	6,450
Total Cost of Class of Output Higher LG Services	0	5,235	0	0	5,235	0	6,450	0	0	6,450
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,099	0	1,099	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	753	0	753
Total Cost of Output 72	0	0	1,099	0	1,099	0	0	753	0	753
Total Cost of Class of Output Capital Purchases	0	0	1,099	0	1,099	0	0	753	0	753
Total cost of Financial Management and Accountability(LG)	0	5,235	1,099	0	6,334	0	6,450	753	0	7,203
Total cost of Finance	0	5,235	1,099	0	6,334	0	6,450	753	0	7,203

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,233	2,705	5,632
District Unconditional Grant (Non-Wage)	1,524	2,294	1,935
Locally Raised Revenues	3,709	412	3,697
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,233	2,705	5,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	5,233	2,705	5,632
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,233	2,705	5,632

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,989	0	0	3,989	0	0	0	0	0
221002 Workshops and Seminars	0	844	0	0	844	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	5,632	0	0	5,632
Total Cost of Output 01	0	5,233	0	0	5,233	0	5,632	0	0	5,632
Total Cost of Class of Output Higher LG Services	0	5,233	0	0	5,233	0	5,632	0	0	5,632
Total cost of Local Statutory Bodies	0	5,233	0	0	5,233	0	5,632	0	0	5,632
Total cost of Statutory Bodies	0	5,233	0	0	5,233	0	5,632	0	0	5,632

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	625	216	402
District Unconditional Grant (Non-Wage)	400	180	302
Locally Raised Revenues	225	36	100
Development Revenues	54,485	52,860	27,401
District Discretionary Development Equalization Grant	54,485	52,860	27,401
Total Revenue Shares	55,110	53,076	27,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	625	216	402
Development Expenditure			

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Domestic Development	54,485	52,860	27,401
External Financing	0	0	0
Total Expenditure	55,110	53,076	27,803

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	625	0	0	625	0	0	0	0	0
Total Cost of Output 01	0	625	0	0	625	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	625	0	0	625	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	27,401	0	27,401
Total Cost of Output 75	0	0	0	0	0	0	0	27,401	0	27,401
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,401	0	27,401
Total cost of Agricultural Extension Services	0	625	0	0	625	0	0	27,401	0	27,401

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	402	0	0	402
Total Cost of Output 01	0	0	0	0	0	0	402	0	0	402
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	402	0	0	402

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	54,485	0	54,485	0	0	0	0	0
Total Cost of Output 72	0	0	54,485	0	54,485	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	54,485	0	54,485	0	0	0	0	0
Total cost of District Production Services	0	0	54,485	0	54,485	0	402	0	0	402
Total cost of Production and Marketing	0	625	54,485	0	55,110	0	402	27,401	0	27,803

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,211	349	931
District Unconditional Grant (Non-Wage)	731	302	731
Locally Raised Revenues	480	47	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,211	349	931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,211	349	931
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,211	349	931

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,211	0	0	1,211	0	0	0	0	0
Total Cost of Output 01	0	1,211	0	0	1,211	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,211	0	0	1,211	0	0	0	0	0
Total cost of Primary Healthcare	0	1,211	0	0	1,211	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	931	0	0	931
Total Cost of Output 01	0	0	0	0	0	0	931	0	0	931
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	931	0	0	931
Total cost of Health Management and Supervision	0	0	0	0	0	0	931	0	0	931
Total cost of Health	0	1,211	0	0	1,211	0	931	0	0	931

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,476	1,060	790
District Unconditional Grant (Non-Wage)	490	812	390
Locally Raised Revenues	986	248	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,476	1,060	790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,476	1,060	790
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,476	1,060	790

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	766	0	0	766	0	400	0	0	400
Total Cost of Output 03	0	766	0	0	766	0	400	0	0	400
078405 Education Management Services										
227001 Travel inland	0	710	0	0	710	0	390	0	0	390
Total Cost of Output 05	0	710	0	0	710	0	390	0	0	390
Total Cost of Class of Output Higher LG Services	0	1,476	0	0	1,476	0	790	0	0	790
Total cost of Education & Sports Management and Inspection	0	1,476	0	0	1,476	0	790	0	0	790
Total cost of Education	0	1,476	0	0	1,476	0	790	0	0	790

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,011	790	280
District Unconditional Grant (Non-Wage)	280	770	280
Locally Raised Revenues	731	20	0
Development Revenues	2,471	6,242	3,977
District Discretionary Development Equalization Grant	2,471	6,242	3,977
Total Revenue Shares	3,482	7,032	4,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,011	790	280
Development Expenditure			
Domestic Development	2,471	6,242	3,977
External Financing	0	0	0
Total Expenditure	3,482	7,032	4,257

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	1,011	0	0	1,011	0	280	0	0	280
Total Cost of Output 08	0	1,011	0	0	1,011	0	280	0	0	280
Total Cost of Class of Output Higher LG Services	0	1,011	0	0	1,011	0	280	0	0	280
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	3,977	0	3,977
Total Cost of Output 59	0	0	0	0	0	0	0	3,977	0	3,977
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	3,977	0	3,977
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	771	0	771	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 72	0	0	2,471	0	2,471	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,471	0	2,471	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,011	2,471	0	3,482	0	280	3,977	0	4,257
Total cost of Roads and Engineering	0	1,011	2,471	0	3,482	0	280	3,977	0	4,257

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:563 Koboko District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	651	483	650
District Unconditional Grant (Non-Wage)	334	471	334
Locally Raised Revenues	317	12	316
Development Revenues	0	0	0
N/A			
Total Revenue Shares	651	483	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	651	483	650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	651	483	650

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	316	0	0	316
Total Cost of Output 02	0	0	0	0	0	0	316	0	0	316
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	334	0	0	334
Total Cost of Output 04	0	0	0	0	0	0	334	0	0	334
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	234	0	0	234	0	0	0	0	0
227001 Travel inland	0	417	0	0	417	0	0	0	0	0
Total Cost of Output 05	0	651	0	0	651	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	651	0	0	651	0	650	0	0	650
Total cost of Rural Water Supply and Sanitation	0	651	0	0	651	0	650	0	0	650
Total cost of Water	0	651	0	0	651	0	650	0	0	650

Workplan : Natural Resources

Vote:563 Koboko District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214	405	414
District Unconditional Grant (Non-Wage)	214	405	214
Locally Raised Revenues	0	0	200
Development Revenues	5,000	4,670	2,055
District Discretionary Development Equalization Grant	5,000	4,670	2,055
Total Revenue Shares	5,214	5,075	2,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	214	405	414
Development Expenditure			
Domestic Development	5,000	4,670	2,055
External Financing	0	0	0
Total Expenditure	5,214	5,075	2,469

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	214	0	0	214	0	414	2,055	0	2,469
Total Cost of Output 03	0	214	0	0	214	0	414	2,055	0	2,469
Total Cost of Class of Output Higher LG Services	0	214	0	0	214	0	414	2,055	0	2,469

Vote:563 Koboko District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	214	5,000	0	5,214	0	414	2,055	0	2,469
Total cost of Natural Resources	0	214	5,000	0	5,214	0	414	2,055	0	2,469

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,970	689	1,570
District Unconditional Grant (Non-Wage)	1,173	542	973
Locally Raised Revenues	797	147	597
Development Revenues	20,456	15,330	7,172
District Discretionary Development Equalization Grant	20,456	15,330	7,172
Total Revenue Shares	22,426	16,019	8,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,970	689	1,570
Development Expenditure			
Domestic Development	20,456	15,330	7,172
External Financing	0	0	0
Total Expenditure	22,426	16,019	8,742

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108105 Adult Learning

227001 Travel inland	0	0	0	0	0	0	597	0	0	597
Total Cost of Output 05	0	0	0	0	0	0	597	0	0	597

108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	973	0	0	973
Total Cost of Output 08	0	0	0	0	0	0	973	0	0	973

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	870	0	0	870	0	0	0	0	0
Total Cost of Output 17	0	1,970	0	0	1,970	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,970	0	0	1,970	0	1,570	0	0	1,570

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,456	0	20,456	0	0	0	0	0
Total Cost of Output 72	0	0	20,456	0	20,456	0	0	0	0	0

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,172	0	7,172
Total Cost of Output 75	0	0	0	0	0	0	0	7,172	0	7,172
Total Cost of Class of Output Capital Purchases	0	0	20,456	0	20,456	0	0	7,172	0	7,172
Total cost of Community Mobilisation and Empowerment	0	1,970	20,456	0	22,426	0	1,570	7,172	0	8,742
Total cost of Community Based Services	0	1,970	20,456	0	22,426	0	1,570	7,172	0	8,742

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:563 Koboko District**FY 2019/20**

Recurrent Revenues	3,519	2,768	3,451
District Unconditional Grant (Non-Wage)	1,939	694	1,871
Locally Raised Revenues	1,580	2,074	1,580
Development Revenues	2,000	2,564	1,370
District Discretionary Development Equalization Grant	2,000	2,564	1,370
Total Revenue Shares	5,519	5,331	4,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,519	2,768	3,451
Development Expenditure			
Domestic Development	2,000	2,564	1,370
External Financing	0	0	0
Total Expenditure	5,519	5,331	4,821

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,580	0	0	1,580	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,451	1,370	0	4,821
227004 Fuel, Lubricants and Oils	0	939	0	0	939	0	0	0	0	0
Total Cost of Output 06	0	3,519	0	0	3,519	0	3,451	1,370	0	4,821
Total Cost of Class of Output Higher LG Services	0	3,519	0	0	3,519	0	3,451	1,370	0	4,821
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,519	2,000	0	5,519	0	3,451	1,370	0	4,821
Total cost of Planning	0	3,519	2,000	0	5,519	0	3,451	1,370	0	4,821

Workplan : Administration

Vote:563 Koboko District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,873	10,664	8,423
District Unconditional Grant (Non-Wage)	5,168	4,524	5,718
Locally Raised Revenues	705	6,140	2,705
Development Revenues	3,800	4,945	1,947
District Discretionary Development Equalization Grant	3,800	4,945	1,947
Total Revenue Shares	9,672	15,609	10,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,873	10,664	8,423
Development Expenditure			
Domestic Development	3,800	4,945	1,947
External Financing	0	0	0
Total Expenditure	9,672	15,609	10,370

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	363	0	0	363	0	0	0	0	0
222001 Telecommunications	0	650	0	0	650	0	0	0	0	0
227001 Travel inland	0	1,470	0	0	1,470	0	8,423	1,947	0	10,370
227004 Fuel, Lubricants and Oils	0	550	0	0	550	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 04	0	5,873	0	0	5,873	0	8,423	1,947	0	10,370
Total Cost of Class of Output Higher LG Services	0	5,873	0	0	5,873	0	8,423	1,947	0	10,370

Vote:563 Koboko District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Output 72	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,800	0	3,800	0	0	0	0	0
Total cost of District and Urban Administration	0	5,873	3,800	0	9,672	0	8,423	1,947	0	10,370
Total cost of Administration	0	5,873	3,800	0	9,672	0	8,423	1,947	0	10,370

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,620	8,425	14,852
District Unconditional Grant (Non-Wage)	2,037	2,230	1,969
Locally Raised Revenues	11,583	6,195	12,883
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,620	8,425	14,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,620	8,425	14,852
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,620	8,425	14,852

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,285	0	0	1,285	0	14,852	0	0	14,852
227004 Fuel, Lubricants and Oils	0	1,064	0	0	1,064	0	0	0	0	0
282101 Donations	0	11,271	0	0	11,271	0	0	0	0	0
Total Cost of Output 02	0	13,620	0	0	13,620	0	14,852	0	0	14,852
Total Cost of Class of Output Higher LG Services	0	13,620	0	0	13,620	0	14,852	0	0	14,852
Total cost of Financial Management and Accountability(LG)	0	13,620	0	0	13,620	0	14,852	0	0	14,852
Total cost of Finance	0	13,620	0	0	13,620	0	14,852	0	0	14,852

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,233	10,443	9,390
District Unconditional Grant (Non-Wage)	4,968	3,726	4,900
Locally Raised Revenues	4,265	6,717	4,490
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,233	10,443	9,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,233	10,443	9,390
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,233	10,443	9,390

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
221009 Welfare and Entertainment	0	68	0	0	68	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	0	0	0	0
222001 Telecommunications	0	259	0	0	259	0	0	0	0	0
227001 Travel inland	0	7,526	0	0	7,526	0	9,390	0	0	9,390
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	440	0	0	440	0	0	0	0	0
Total Cost of Output 01	0	9,233	0	0	9,233	0	9,390	0	0	9,390
Total Cost of Class of Output Higher LG Services	0	9,233	0	0	9,233	0	9,390	0	0	9,390
Total cost of Local Statutory Bodies	0	9,233	0	0	9,233	0	9,390	0	0	9,390
Total cost of Statutory Bodies	0	9,233	0	0	9,233	0	9,390	0	0	9,390

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,458	3,691	4,835
District Unconditional Grant (Non-Wage)	2,068	2,033	2,445
Locally Raised Revenues	3,390	1,658	2,390
Development Revenues	69,524	127,921	33,497
District Discretionary Development Equalization Grant	69,524	127,921	33,497
Total Revenue Shares	74,982	131,612	38,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,458	3,691	4,835
Development Expenditure			
Domestic Development	69,524	127,921	33,497
External Financing	0	0	0
Total Expenditure	74,982	131,612	38,332

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:563 Koboko District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,458	0	0	3,458	0	0	0	0	0
Total Cost of Output 01	0	5,458	0	0	5,458	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,458	0	0	5,458	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	40,123	0	40,123	0	0	0	0	0
Total Cost of Output 75	0	0	40,123	0	40,123	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,123	0	40,123	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,458	40,123	0	45,581	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	4,835	0	0	4,835
Total Cost of Output 12	0	0	0	0	0	0	4,835	0	0	4,835
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,835	0	0	4,835
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	29,401	0	29,401	0	0	0	0	0
Total Cost of Output 72	0	0	29,401	0	29,401	0	0	0	0	0

Vote:563 Koboko District**FY 2019/20****018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	33,497	0	33,497
Total Cost of Output 75	0	0	0	0	0	0	0	33,497	0	33,497
Total Cost of Class of Output Capital Purchases	0	0	29,401	0	29,401	0	0	33,497	0	33,497
Total cost of District Production Services	0	0	29,401	0	29,401	0	4,835	33,497	0	38,332
Total cost of Production and Marketing	0	5,458	69,524	0	74,982	0	4,835	33,497	0	38,332

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,608	1,033	1,840
District Unconditional Grant (Non-Wage)	1,018	764	950
Locally Raised Revenues	590	270	890
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,608	1,033	1,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,608	1,033	1,840
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,608	1,033	1,840

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,346	0	0	1,346	0	0	0	0	0

Vote:563 Koboko District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	262	0	0	262	0	0	0	0	0
Total Cost of Output 01	0	1,608	0	0	1,608	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,608	0	0	1,608	0	0	0	0	0
Total cost of Primary Healthcare	0	1,608	0	0	1,608	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,840	0	0	1,840
Total Cost of Output 01	0	0	0	0	0	0	1,840	0	0	1,840
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,840	0	0	1,840
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,840	0	0	1,840
Total cost of Health	0	1,608	0	0	1,608	0	1,840	0	0	1,840

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,649	1,173	2,880
District Unconditional Grant (Non-Wage)	1,119	560	1,050
Locally Raised Revenues	530	613	1,830
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,649	1,173	2,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,649	1,173	2,880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,649	1,173	2,880

Vote:563 Koboko District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	1,050	0	0	1,050
Total Cost of Output 03	0	0	0	0	0	0	1,050	0	0	1,050
078405 Education Management Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	105	0	0	105	0	0	0	0	0
227001 Travel inland	0	736	0	0	736	0	1,830	0	0	1,830
227004 Fuel, Lubricants and Oils	0	308	0	0	308	0	0	0	0	0
Total Cost of Output 05	0	1,649	0	0	1,649	0	1,830	0	0	1,830
Total Cost of Class of Output Higher LG Services	0	1,649	0	0	1,649	0	2,880	0	0	2,880
Total cost of Education & Sports Management and Inspection	0	1,649	0	0	1,649	0	2,880	0	0	2,880
Total cost of Education	0	1,649	0	0	1,649	0	2,880	0	0	2,880

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,836	718	850
District Unconditional Grant (Non-Wage)	1,436	718	650
Locally Raised Revenues	400	0	200
Development Revenues	20,000	21,390	17,125
District Discretionary Development Equalization Grant	20,000	21,390	17,125
Total Revenue Shares	21,836	22,108	17,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,836	718	850
Development Expenditure			
Domestic Development	20,000	21,390	17,125

Vote:563 Koboko District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	21,836	22,108	17,975

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227001 Travel inland		0	0	0	0	0	0	850	0	0	850
Total Cost of Output 04		0	0	0	0	0	0	850	0	0	850
048108 Operation of District Roads Office											
221002 Workshops and Seminars		0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment		0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	150	0	0	150	0	0	0	0	0
222001 Telecommunications		0	20	0	0	20	0	0	0	0	0
227001 Travel inland		0	778	0	0	778	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	388	0	0	388	0	0	0	0	0
Total Cost of Output 08		0	1,836	0	0	1,836	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,836	0	0	1,836	0	850	0	0	850
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	0	17,125	0	17,125
Total Cost of Output 59		0	0	0	0	0	0	0	17,125	0	17,125
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	17,125	0	17,125
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	1,836	20,000	0	21,836	0	850	17,125	0	17,975
Total cost of Roads and Engineering		0	1,836	20,000	0	21,836	0	850	17,125	0	17,975

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	200	850
District Unconditional Grant (Non-Wage)	0	0	650
Locally Raised Revenues	0	200	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	200	850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	850
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	850

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 02	0	0	0	0	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	850	0	0	850
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	850	0	0	850
Total cost of Water	0	0	0	0	0	0	850	0	0	850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,268	317	1,200
District Unconditional Grant (Non-Wage)	868	217	800
Locally Raised Revenues	400	100	400
Development Revenues	0	0	5,044
District Discretionary Development Equalization Grant	0	0	5,044
Total Revenue Shares	1,268	317	6,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,268	317	1,200
Development Expenditure			
Domestic Development	0	0	5,044
External Financing	0	0	0
Total Expenditure	1,268	317	6,244

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	5,044	0	5,044
Total Cost of Output 03	0	0	0	0	0	0	0	5,044	0	5,044
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 08	0	610	0	0	610	0	1,200	0	0	1,200
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	308	0	0	308	0	0	0	0	0
Total Cost of Output 09	0	658	0	0	658	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,268	0	0	1,268	0	1,200	5,044	0	6,244
Total cost of Natural Resources Management	0	1,268	0	0	1,268	0	1,200	5,044	0	6,244
Total cost of Natural Resources	0	1,268	0	0	1,268	0	1,200	5,044	0	6,244

Vote:563 Koboko District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,730	3,734	5,662
District Unconditional Grant (Non-Wage)	2,768	1,966	2,700
Locally Raised Revenues	1,962	1,768	2,962
Development Revenues	94,660	24,153	34,948
District Discretionary Development Equalization Grant	94,660	24,153	34,948
Total Revenue Shares	99,390	27,887	40,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,730	3,734	5,662
Development Expenditure			
Domestic Development	94,660	24,153	34,948
External Financing	0	0	0
Total Expenditure	99,390	27,887	40,609

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	5,662	0	0	5,662
Total Cost of Output 05	0	0	0	0	0	0	5,662	0	0	5,662
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,900	0	0	1,900	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	0	0	0	0
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	988	0	0	988	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	662	0	0	662	0	0	0	0	0

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228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 17	0	4,730	0	0	4,730	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,730	0	0	4,730	0	5,662	0	0	5,662
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	94,660	0	94,660	0	0	0	0	0
Total Cost of Output 72	0	0	94,660	0	94,660	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	34,948	0	34,948
Total Cost of Output 75	0	0	0	0	0	0	0	34,948	0	34,948
Total Cost of Class of Output Capital Purchases	0	0	94,660	0	94,660	0	0	34,948	0	34,948
Total cost of Community Mobilisation and Empowerment	0	4,730	94,660	0	99,390	0	5,662	34,948	0	40,609
Total cost of Community Based Services	0	4,730	94,660	0	99,390	0	5,662	34,948	0	40,609