

Vote:785 Koboko Municipal Council**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	1,084,113	776,829	72,092
o/w Higher Local Government	684,658	460,623	71,804
o/w Lower Local Government	399,455	316,205	288
Discretionary Government Transfers	1,173,468	938,626	1,187,251
o/w Higher Local Government	969,542	761,507	1,007,695
o/w Lower Local Government	203,926	177,118	179,556
Conditional Government Transfers	5,019,823	4,017,570	4,627,790
o/w Higher Local Government	5,019,823	4,017,570	4,627,790
o/w Lower Local Government	0	0	0
Other Government Transfers	994,767	738,439	559,540
o/w Higher Local Government	994,767	738,439	559,540
o/w Lower Local Government	0	0	0
External Financing	0	0	31,620
o/w Higher Local Government	0	0	31,620
o/w Lower Local Government	0	0	0
Grand Total	8,272,170	6,471,464	6,478,293
o/w Higher Local Government	7,668,790	5,978,140	6,298,449
o/w Lower Local Government	603,381	493,324	179,845

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	1,081,556	902,965	1,014,560
o/w Higher Local Government	916,608	796,478	966,218
o/w Lower Local Government	164,948	106,487	48,343
Finance	353,426	271,027	161,982
o/w Higher Local Government	248,340	159,371	148,214
o/w Lower Local Government	105,086	111,656	13,768
Statutory Bodies	290,352	208,786	244,253

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o/w Higher Local Government	188,637	137,196	224,517
o/w Lower Local Government	101,715	71,590	19,736
Production and Marketing	179,069	137,829	145,440
o/w Higher Local Government	164,115	130,704	137,482
o/w Lower Local Government	14,954	7,125	7,957
Health	1,324,305	1,131,592	860,399
o/w Higher Local Government	1,239,864	1,074,849	823,319
o/w Lower Local Government	84,440	56,743	37,080
Education	3,225,937	2,452,572	3,131,391
o/w Higher Local Government	3,203,172	2,431,730	3,125,295
o/w Lower Local Government	22,765	20,842	6,096
Roads and Engineering	703,439	503,860	457,713
o/w Higher Local Government	651,796	444,937	445,949
o/w Lower Local Government	51,643	58,923	11,764
Water	18,000	13,250	17,000
o/w Higher Local Government	18,000	13,250	17,000
o/w Lower Local Government	0	0	0
Natural Resources	428,083	311,194	83,456
o/w Higher Local Government	416,600	306,082	76,566
o/w Lower Local Government	11,483	5,112	6,890
Community Based Services	577,883	468,054	255,858
o/w Higher Local Government	533,618	428,311	228,011
o/w Lower Local Government	44,265	39,744	27,848
Planning	55,441	46,054	38,372
o/w Higher Local Government	55,441	46,054	38,372
o/w Lower Local Government	0	0	0
Internal Audit	34,681	24,280	26,080
o/w Higher Local Government	32,600	23,700	26,080
o/w Lower Local Government	2,081	580	0
Trade, Industry and Local Development	0	0	41,788
o/w Higher Local Government	0	0	41,426

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o/w Lower Local Government	0	0	362
Grand Total	8,272,170	6,471,463	6,478,293
<i>o/w Higher Local Government</i>	<i>7,668,790</i>	<i>5,992,662</i>	<i>6,298,449</i>
<i>o/w: Wage:</i>	<i>3,562,316</i>	<i>2,680,062</i>	<i>3,644,306</i>
<i>Non-Wage Reccurent:</i>	<i>2,137,800</i>	<i>1,348,782</i>	<i>1,946,135</i>
<i>Domestic Devt:</i>	<i>1,968,674</i>	<i>1,963,818</i>	<i>676,388</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>31,620</i>
<i>o/w Lower Local Government</i>	<i>603,381</i>	<i>478,801</i>	<i>179,845</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>455,583</i>	<i>378,099</i>	<i>99,164</i>
<i>Domestic Devt:</i>	<i>147,798</i>	<i>100,702</i>	<i>80,680</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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
1. Locally Raised Revenues	1,084,113	749,846	72,092
Animal & Crop Husbandry related Levies	42,000	30,849	0
Application Fees	3,100	1,625	6,000
Business licenses	114,000	76,365	38,092
Land Fees	312,625	280,909	0
Local Hotel Tax	8,300	9,965	9,000
Local Services Tax	19,000	28,145	19,000
Market /Gate Charges	265,000	181,020	0
Other Fees and Charges	22,648	17,570	0
Park Fees	166,440	81,975	0
Property related Duties/Fees	29,000	20,338	0
Rates – Produced assets- from private entities	50,000	6,255	0
Refuse collection charges/Public convenience	33,500	11,129	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,900	0
Registration of Businesses	6,000	860	0
Tax Tribunal – Court Charges and Fees	8,500	941	0
2a. Discretionary Government Transfers	1,173,468	938,626	1,187,251
Urban Discretionary Development Equalization Grant	226,777	226,777	187,407
Urban Unconditional Grant (Non-Wage)	302,840	227,130	331,815
Urban Unconditional Grant (Wage)	643,851	484,719	668,030
2b. Conditional Government Transfer	5,019,823	4,017,570	4,627,790
Sector Conditional Grant (Wage)	2,918,465	2,195,343	2,976,276
Sector Conditional Grant (Non-Wage)	733,069	502,399	780,946
Sector Development Grant	774,446	774,446	169,661
Transitional Development Grant	400,000	400,000	400,000
Salary arrears (Budgeting)	0	0	46,657
Pension for Local Governments	39,684	29,763	50,090
Gratuity for Local Governments	154,158	115,619	204,158
2c. Other Government Transfer	994,767	738,439	559,540
Support to PLE (UNEB)	3,500	4,327	4,500
Uganda Road Fund (URF)	527,000	356,565	359,949
Uganda Women Entrepreneurship Program(UWEP)	144,340	149,749	0
Youth Livelihood Programme (YLP)	319,927	227,798	160,091
Infectious Diseases Institute (IDI)	0	0	35,000
3. External Financing	0	0	31,620

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VNG International	0	0	31,620
Total Revenues shares	8,272,170	6,444,481	6,478,293

Vote:785 Koboko Municipal Council**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	497,875	376,398	543,309
Gratuity for Local Governments	154,158	115,619	204,158
Locally Raised Revenues	67,247	53,440	0
Pension for Local Governments	39,684	29,763	50,090
Salary arrears (Budgeting)	0	0	46,657
Urban Unconditional Grant (Non-Wage)	36,768	27,563	36,349
Urban Unconditional Grant (Wage)	200,018	150,014	206,054
Development Revenues	418,733	420,080	422,909
Transitional Development Grant	400,000	400,000	400,000
Urban Discretionary Development Equalization Grant	18,733	20,080	22,909
Total Revenues shares	916,608	796,478	966,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,018	132,143	206,054
Non Wage	297,857	201,465	337,255
Development Expenditure			
Domestic Development	418,733	232,078	422,909
External Financing	0	0	0
Total Expenditure	916,608	565,686	966,218

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	200,018	0	0	0	200,018	206,054	0	0	0	206,054
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	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	8,000	0	0	8,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	371	0	0	371	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	800	0	0	800	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,088	0	0	2,088	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	2,000	0	0	2,000
227002 Travel abroad	0	3,047	0	0	3,047	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	46,657	0	0	46,657
Total Cost of output138101	200,018	51,105	0	0	251,124	206,054	55,657	0	0	261,711
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
212105 Pension for Local Governments	0	39,684	0	0	39,684	0	50,090	0	0	50,090
212107 Gratuity for Local Governments	0	154,158	0	0	154,158	0	204,158	0	0	204,158
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output138102	0	204,842	0	0	204,842	0	259,249	0	0	259,249
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,361	0	6,361
221003 Staff Training	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of output138103	0	0	0	0	0	0	0	9,861	0	9,861
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,960	0	0	12,960	0	11,000	0	0	11,000

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221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138106	0	20,060	0	0	20,060	0	11,000	0	0	11,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	2,349	0	0	2,349	0	2,349	0	0	2,349
Total Cost of output138109	0	2,349	0	0	2,349	0	2,349	0	0	2,349

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output138111	0	6,500	0	0	6,500	0	3,000	0	0	3,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
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	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output138113	0	13,000	0	0	13,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	200,018	297,857	0	0	497,875	206,054	337,255	9,861	0	553,170

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: South **County: Koboko Municipality** **1,000**

LCII: Mengo office Environmental Impact Assessment - Impact Assessment-499 Source: Transitional Development Grant 1,000

281502 Feasibility Studies for Capital Works	0	0	80,000	0	80,000	0	0	4,000	0	4,000
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Total for LCIII: West **County: Koboko Municipality** **4,000**

LCII: Amunupi Office Feasibility Studies - Consultancy-567 Source: Transitional Development Grant 4,000

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: South			County: Koboko Municipality							1,000
LCII: Mengo	Office	Engineering and Design studies and Plans - Bill of Quantities-475		Source: Transitional Development Grant					1,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	63,496	0	63,496	0	0	25,000	0	25,000
Total for LCIII: West			County: Koboko Municipality							2,000
LCII: Amunupi	amunupi	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Transitional Development Grant					2,000	
Total for LCIII: South			County: Koboko Municipality							23,000
LCII: Mengo	Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant					3,000	
LCII: Mengo	Office	Monitoring, Supervision and Appraisal - Benchmarking - 1256		Source: Transitional Development Grant					20,000	
312101 Non-Residential Buildings	0	0	120,000	0	120,000	0	0	110,000	0	110,000
Total for LCIII: South			County: Koboko Municipality							110,000
LCII: Mengo	office	Building Construction - Maintenance and Repair-240		Source: Transitional Development Grant					110,000	
312102 Residential Buildings	0	0	50,000	0	50,000	0	0	50,000	0	50,000
Total for LCIII: South			County: Koboko Municipality							50,000
LCII: Mengo	Lipa	Building Construction - Staff Houses-263		Source: Transitional Development Grant					50,000	
312103 Roads and Bridges	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: North			County: Koboko Municipality							8,000
LCII: Ombachi	Ombachi	Roads and Bridges - Open and Grade -1568		Source: Transitional Development Grant					8,000	
312104 Other Structures	0	0	0	0	0	0	0	135,000	0	135,000

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Total for LCIII: West		County: Koboko Municipality								135,000	
LCII: Amunupi	Amunupi	Construction Services - New Structures-402		Source: Transitional Development Grant					135,000		
312201 Transport Equipment		0	0	80,000	0	80,000	0	0	64,000	0	64,000
Total for LCIII: South		County: Koboko Municipality								64,000	
LCII: Mengo	Office	Transport Equipment - Administrative Vehicles-1899		Source: Transitional Development Grant					64,000		
312203 Furniture & Fixtures		0	0	19,000	0	19,000	0	0	8,000	0	8,000
Total for LCIII: South		County: Koboko Municipality								8,000	
LCII: Mengo	Office	Furniture and Fixtures - Furniture Expenses-640		Source: Urban Discretionary Development Equalization Grant					8,000		
312211 Office Equipment		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: South		County: Koboko Municipality								2,000	
LCII: Mengo	office	Corporate shirt for Councillors		Source: Transitional Development Grant					2,000		
312213 ICT Equipment		0	0	6,236	0	6,236	0	0	5,048	0	5,048
Total for LCIII: South		County: Koboko Municipality								5,048	
LCII: Mengo	Office	ICT - Computers-733		Source: Urban Discretionary Development Equalization Grant					5,048		
Total Cost of output138172		0	0	418,733	0	418,733	0	0	413,048	0	413,048
Total Cost of Capital Purchases		0	0	418,733	0	418,733	0	0	413,048	0	413,048
Total cost of District and Urban Administration		200,018	297,857	418,733	0	916,608	206,054	337,255	422,909	0	966,218
Total cost of Administration		200,018	297,857	418,733	0	916,608	206,054	337,255	422,909	0	966,218

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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	248,340	159,371	148,214
Locally Raised Revenues	115,880	60,026	0
Urban Unconditional Grant (Non-Wage)	50,060	37,545	50,214
Urban Unconditional Grant (Wage)	82,400	61,800	98,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	248,340	159,371	148,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,400	61,800	98,000
Non Wage	165,940	97,571	50,214
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	248,340	159,371	148,214

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	82,400	0	0	0	82,400	98,000	0	0	0	98,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148101	82,400	35,000	0	0	117,400	98,000	5,000	0	0	103,000

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148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221006 Commissions and related charges	0	10,000	0	0	10,000	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	45,000	0	0	45,000	0	0	0	0	0
227001 Travel inland	0	5,440	0	0	5,440	0	0	0	0	0
Total Cost of output148102	0	64,440	0	0	64,440	0	2,000	0	0	2,000

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,214	0	0	2,214
Total Cost of output148103	0	13,000	0	0	13,000	0	7,214	0	0	7,214

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148104	0	8,000	0	0	8,000	0	1,000	0	0	1,000

148105 LG Accounting Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148105	0	8,500	0	0	8,500	0	5,000	0	0	5,000

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
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227001 Travel inland	0	2,560	0	0	2,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,440	0	0	2,440	0	0	0	0	0
Total Cost of output148108	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Higher LG Services	82,400	165,940	0	0	248,340	98,000	50,214	0	0	148,214
Total cost of Financial Management and Accountability(LG)	82,400	165,940	0	0	248,340	98,000	50,214	0	0	148,214
Total cost of Finance	82,400	165,940	0	0	248,340	98,000	50,214	0	0	148,214

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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	188,637	133,904	224,517
Locally Raised Revenues	79,332	51,925	71,804
Urban Unconditional Grant (Non-Wage)	69,225	51,919	102,713
Urban Unconditional Grant (Wage)	40,080	30,060	50,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	188,637	133,904	224,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,080	30,060	50,000
Non Wage	148,557	103,844	174,517
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	188,637	133,904	224,517

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	40,080	0	0	0	40,080	50,000	0	0	0	50,000
211103 Allowances (Incl. Casuals, Temporary)	0	5,520	0	0	5,520	0	5,520	0	0	5,520
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	400	0	0	400
Total Cost of output138201	40,080	11,520	0	0	51,600	50,000	8,520	0	0	58,520

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138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	4,200	0	0	4,200	0	412	0	0	412
Total Cost of output138202	0	9,000	0	0	9,000	0	5,212	0	0	5,212

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	29,760	0	0	29,760	0	90,105	0	0	90,105
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,172	0	0	1,172
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,380	0	0	1,380
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	11,680	0	0	11,680	0	7,648	0	0	7,648
227002 Travel abroad	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	7,000	0	0	7,000
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output138206	0	65,480	0	0	65,480	0	110,305	0	0	110,305

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	56,493	0	0	56,493	0	50,480	0	0	50,480
221009 Welfare and Entertainment	0	6,064	0	0	6,064	0	0	0	0	0
Total Cost of output138207	0	62,557	0	0	62,557	0	50,480	0	0	50,480
Total Cost of Higher LG Services	40,080	148,557	0	0	188,637	50,000	174,517	0	0	224,517
Total cost of Local Statutory Bodies	40,080	148,557	0	0	188,637	50,000	174,517	0	0	224,517
Total cost of Statutory Bodies	40,080	148,557	0	0	188,637	50,000	174,517	0	0	224,517

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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	136,779	103,918	93,197
Locally Raised Revenues	4,000	2,050	0
Sector Conditional Grant (Non-Wage)	56,449	42,337	43,551
Sector Conditional Grant (Wage)	48,646	36,938	48,646
Urban Unconditional Grant (Non-Wage)	4,164	3,123	1,000
Urban Unconditional Grant (Wage)	23,520	19,471	0
Development Revenues	27,336	26,786	44,285
Locally Raised Revenues	8,000	7,450	0
Sector Development Grant	19,336	19,336	19,285
Urban Discretionary Development Equalization Grant	0	0	25,000
Total Revenues shares	164,115	130,704	137,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,166	56,408	48,646
Non Wage	64,613	33,463	44,551
Development Expenditure			
Domestic Development	27,336	15,900	44,285
External Financing	0	0	0
Total Expenditure	164,115	105,771	137,482

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	48,646	0	0	0	48,646	48,646	0	0	0	48,646
221002 Workshops and Seminars	0	6	0	0	6	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	436	0	0	436

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,245	0	0	1,245
222001 Telecommunications	0	1,382	0	0	1,382	0	1,147	0	0	1,147
224006 Agricultural Supplies	0	574	0	0	574	0	0	0	0	0
227001 Travel inland	0	28,114	0	0	28,114	0	22,969	0	0	22,969
227004 Fuel, Lubricants and Oils	0	8,698	0	0	8,698	0	8,075	0	0	8,075
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of output018101	48,646	41,174	0	0	89,820	48,646	34,172	0	0	82,819
Total Cost of Higher LG Services	48,646	41,174	0	0	89,820	48,646	34,172	0	0	82,819

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	10,836	0	10,836	0	0	0	0	0
312201 Transport Equipment	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of output018175	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,336	0	19,336	0	0	0	0	0
Total cost of Agricultural Extension Services	48,646	41,174	19,336	0	109,156	48,646	34,172	0	0	82,819

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

221002 Workshops and Seminars	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
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,209	0	0	2,209	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	423	0	0	423	0	0	0	0	0
Total Cost of output018203	0	4,332	0	0	4,332	0	0	0	0	0

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	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	3,582	0	0	3,582	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	689	0	0	689
Total Cost of output018205	0	4,332	0	0	4,332	0	5,189	0	0	5,189

018211 Livestock Health and Marketing

224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,800	0	0	1,800
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227001 Travel inland	0	0	0	0	0	0	3,389	0	0	3,389
Total Cost of output018211	0	0	0	0	0	0	5,189	0	0	5,189
Total Cost of Higher LG Services	0	8,665	0	0	8,665	0	10,378	0	0	10,378

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	0	0	0	0	0	25,000	0	25,000
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Total for LCIII: West**County: Koboko Municipality****25,000***LCII: Godia**Anjirigo Cell**Construction Services - Maintenance and Repair-400**Source: Urban Discretionary Development Equalization Grant**25,000*

312201 Transport Equipment	0	0	0	0	0	0	0	19,285	0	19,285
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Total for LCIII: South**County: Koboko Municipality****19,285***LCII: Mengo**Koboko MC Offices in Lipa cell**Transport Equipment - Motorcycles-1920**Source: Sector Development Grant**19,285*

Total Cost of output018272	0	0	0	0	0	0	0	44,285	0	44,285
Total Cost of Capital Purchases	0	0	0	0	0	0	0	44,285	0	44,285
Total cost of District Production Services	0	8,665	0	0	8,665	0	10,378	44,285	0	54,664

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

211101 General Staff Salaries	23,520	0	0	0	23,520	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	138	0	0	138	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018301	23,520	3,138	0	0	26,658	0	0	0	0	0

018302 Enterprise Development Services

221009 Welfare and Entertainment	0	138	0	0	138	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018302	0	2,138	0	0	2,138	0	0	0	0	0

018303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018303	0	2,220	0	0	2,220	0	0	0	0	0

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018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	138	0	0	138	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018304	0	3,138	0	0	3,138	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,069	0	0	1,069	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018305	0	2,069	0	0	2,069	0	0	0	0	0

018306 Industrial Development Services

221002 Workshops and Seminars	0	1,069	0	0	1,069	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018306	0	2,069	0	0	2,069	0	0	0	0	0
Total Cost of Higher LG Services	23,520	14,774	0	0	38,294	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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018372 Administrative Capital

312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output018372	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of District Commercial Services	23,520	14,774	8,000	0	46,294	0	0	0	0	0
Total cost of Production and Marketing	72,166	64,613	27,336	0	164,115	48,646	44,551	44,285	0	137,482

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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	705,259	529,064	746,736
Locally Raised Revenues	26,000	19,000	0
Other Transfers from Central Government	0	0	35,000
Sector Conditional Grant (Non-Wage)	77,491	58,118	111,470
Sector Conditional Grant (Wage)	589,768	442,946	589,768
Urban Unconditional Grant (Non-Wage)	12,000	9,000	10,498
Development Revenues	534,605	534,555	76,583
External Financing	0	0	31,620
Locally Raised Revenues	8,500	8,450	0
Sector Development Grant	506,105	506,105	39,963
Urban Discretionary Development Equalization Grant	20,000	20,000	5,000
Total Revenues shares	1,239,864	1,063,619	823,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	589,768	423,581	589,768
Non Wage	115,491	73,032	156,968
Development Expenditure			
Domestic Development	534,605	528,500	44,963
External Financing	0	0	31,620
Total Expenditure	1,239,864	1,025,113	823,319

B2: Expenditure Details by Programme, 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										
221001 Advertising and Public Relations	0	400	0	0	400	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	2,000	0	0	2,000
Total Cost of output088101	0	4,000	0	0	4,000	0	9,500	0	0	9,500

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	11,020	11,020
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	6,672	0	0	6,672	0	2,000	0	20,600	22,600
224005 Uniforms, Beddings and Protective Gear	0	1,820	0	0	1,820	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of output088105	0	26,472	0	0	26,472	0	15,500	0	31,620	47,120
Total Cost of Higher LG Services	0	30,472	0	0	30,472	0	25,000	0	31,620	56,620

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	31,322	0	0	31,322
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Total for LCIII: North **County: Koboko Municipality** **31,322**

LCII: Teremunga Teremunga Koboko Mission Health center Source: Sector Conditional Grant (Non-Wage) 31,322

291003 Transfers to Other Private Entities	0	8,603	0	0	8,603	0	0	0	0	0
Total Cost of output088153	0	8,603	0	0	8,603	0	31,322	0	0	31,322

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	53,390	0	0	53,390	0	33,979	0	0	33,979
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Total for LCIII: South **County: Koboko Municipality** **33,979**

LCII: Apa Central cell Koboko Health center IV Source: Sector Conditional Grant (Non-Wage) 33,979

Total Cost of output088154	0	53,390	0	0	53,390	0	33,979	0	0	33,979
Total Cost of Lower Local Services	0	61,993	0	0	61,993	0	65,301	0	0	65,301

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: South **County: Koboko Municipality** **5,000**

LCII: Mengo Sinyani Roads and Bridges - Open and Grade -1568 Source: Urban Discretionary Development Equalization Grant 5,000

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312201 Transport Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output088175	0	0	20,000	0	20,000	0	0	5,000	0	5,000

088180 Health Centre Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: West **County: Koboko Municipality** **1,000**

LCII: Amunupi *nyemi* *Environmental Impact Assessment - Field Expenses-498* *Source: Sector Development Grant* *1,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: West **County: Koboko Municipality** **1,000**

LCII: Amunupi *Nyemi* *Engineering and Design studies and Plans - Sanitation Facilities-488* *Source: Sector Development Grant* *1,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,963	0	2,963
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Total for LCIII: West **County: Koboko Municipality** **2,963**

LCII: Amunupi *nyemi* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *2,963*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,000	0	35,000
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Total for LCIII: West **County: Koboko Municipality** **35,000**

LCII: Amunupi *Nyemi* *Building Construction - Latrines-237* *Source: Sector Development Grant* *35,000*

Total Cost of output088180	0	0	0	0	0	0	0	39,963	0	39,963
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088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,305	0	25,305	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	480,800	0	480,800	0	0	0	0	0
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Total Cost of output088183	0	0	506,105	0	506,105	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	526,105	0	526,105	0	0	44,963	0	44,963
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Total cost of Primary Healthcare	0	92,465	526,105	0	618,570	0	90,301	44,963	31,620	166,883
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Vote:785 Koboko Municipal Council

FY 2019/20

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										
211101 General Staff Salaries	589,768	0	0	0	589,768	589,768	0	0	0	589,768
211103 Allowances (Incl. Casuals, Temporary)	0	6,840	0	0	6,840	0	7,840	0	0	7,840
221001 Advertising and Public Relations	0	0	0	0	0	0	7,120	0	0	7,120
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,390	0	0	2,390
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	140	0	0	140
221009 Welfare and Entertainment	0	1,098	0	0	1,098	0	6,790	0	0	6,790
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,430	0	0	1,430
221012 Small Office Equipment	0	0	0	0	0	0	739	0	0	739
222001 Telecommunications	0	540	0	0	540	0	1,910	0	0	1,910
222003 Information and communications technology (ICT)	0	0	0	0	0	0	658	0	0	658
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,114	0	0	1,114
227001 Travel inland	0	1,300	0	0	1,300	0	14,380	0	0	14,380
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,248	0	0	2,248	0	3,656	0	0	3,656
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output088301	589,768	17,526	0	0	607,294	589,768	57,167	0	0	646,935
088302 Healthcare Services Monitoring and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,500	0	0	3,500
Total Cost of output088302	0	5,500	0	0	5,500	0	9,500	0	0	9,500
Total Cost of Higher LG Services	589,768	23,026	0	0	612,794	589,768	66,667	0	0	656,435
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of output088375	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,500	0	8,500	0	0	0	0	0

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Total cost of Health Management and Supervision	589,768	23,026	8,500	0	621,294	589,768	66,667	0	0	656,435
Total cost of Health	589,768	115,491	534,605	0	1,239,864	589,768	156,968	44,963	31,620	823,319

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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	2,921,666	2,145,897	2,993,881
Locally Raised Revenues	9,000	6,000	0
Other Transfers from Central Government	3,500	0	4,500
Sector Conditional Grant (Non-Wage)	583,779	390,431	604,519
Sector Conditional Grant (Wage)	2,280,051	1,715,459	2,337,862
Urban Unconditional Grant (Non-Wage)	5,000	3,754	5,000
Urban Unconditional Grant (Wage)	40,337	30,253	42,000
Development Revenues	281,505	281,505	131,413
Locally Raised Revenues	7,500	7,500	0
Sector Development Grant	249,005	249,005	110,413
Urban Discretionary Development Equalization Grant	25,000	25,000	21,000
Total Revenues shares	3,203,172	2,427,403	3,125,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,320,388	1,697,553	2,379,862
Non Wage	601,279	385,404	614,019
Development Expenditure			
Domestic Development	281,505	100,315	131,413
External Financing	0	0	0
Total Expenditure	3,203,172	2,183,272	3,125,295

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	1,528,799	0	0	0	1,528,799	1,528,799	0	0	0	1,528,799
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Total Cost of output078102		1,528,799	0	0	0	1,528,799	1,528,799	0	0	0	1,528,799
Total Cost of Higher LG Services		1,528,799	0	0	0	1,528,799	1,528,799	0	0	0	1,528,799
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	191,334	0	0	191,334
Total for LCIII: West			County: Koboko Municipality						28,044		
LCII: Amunupi	Ogo PS	Ogo PS		Source: Sector Conditional Grant (Non-Wage)				8,190			
LCII: Godia	Birijaku PS	Birijaku PS		Source: Sector Conditional Grant (Non-Wage)				19,854			
Total for LCIII: North			County: Koboko Municipality						96,018		
LCII: Ombachi	Ombachi SH PS	Ombachi SH PS		Source: Sector Conditional Grant (Non-Wage)				25,122			
LCII: Teremunga	Noor Islamic PS	Noor Islamic PS		Source: Sector Conditional Grant (Non-Wage)				11,490			
LCII: Teremunga	Teremunga PS	Teremunga PS		Source: Sector Conditional Grant (Non-Wage)				26,197			
LCII: Triangle	Nyarilo PS	Nyarilo PS		Source: Sector Conditional Grant (Non-Wage)				33,209			
Total for LCIII: South			County: Koboko Municipality						67,272		
LCII: Abele	Abele PS	Abele PS		Source: Sector Conditional Grant (Non-Wage)				26,178			
LCII: Apa	Apa PS	Apa PS		Source: Sector Conditional Grant (Non-Wage)				15,378			
LCII: Apa	Gbukutu Orphanage PS	Gbukutu Orphanage PS		Source: Sector Conditional Grant (Non-Wage)				11,094			
LCII: Nyangilia	Nyangilia PS	Nyangilia PS		Source: Sector Conditional Grant (Non-Wage)				14,622			
263367 Sector Conditional Grant (Non-Wage)		0	128,729	0	0	128,729	0	0	0	0	0
Total Cost of output078151		0	128,729	0	0	128,729	0	191,334	0	0	191,334
Total Cost of Lower Local Services		0	128,729	0	0	128,729	0	191,334	0	0	191,334
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500	0	0	1,000	0	1,000
Total for LCIII: South			County: Koboko Municipality						1,000		
LCII: Nyangilia	Nyangilia PS	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				1,000			
281503 Engineering and Design Studies & Plans for capital works		0	0	1,500	0	1,500	0	0	2,000	0	2,000

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Total for LCIII: South			County: Koboko Municipality							2,000
<i>LCII: Nyangilia</i>	<i>Nyangilia PS</i>									<i>2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	6,000	0	6,000
Total for LCIII: South			County: Koboko Municipality							6,000
<i>LCII: Nyangilia</i>	<i>Nyangilia PS</i>									<i>6,000</i>
312101 Non-Residential Buildings	0	0	70,781	0	70,781	0	0	83,742	0	83,742
Total for LCIII: West			County: Koboko Municipality							23,431
<i>LCII: Amunupi</i>	<i>Ogo</i>									<i>23,431</i>
Total for LCIII: South			County: Koboko Municipality							60,311
<i>LCII: Nyangilia</i>	<i>Nyangilia PS</i>									<i>60,311</i>
Total Cost of output078180	0	0	76,781	0	76,781	0	0	92,742	0	92,742
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output078181	0	0	20,000	0	20,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	21,000	0	21,000
Total for LCIII: North			County: Koboko Municipality							9,000
<i>LCII: Ombachi</i>	<i>Ombachi Self Help PS</i>									<i>9,000</i>
Total for LCIII: South			County: Koboko Municipality							12,000
<i>LCII: Nyangilia</i>	<i>Nyangilia PS</i>									<i>12,000</i>
Total Cost of output078183	0	0	5,000	0	5,000	0	0	21,000	0	21,000
Total Cost of Capital Purchases	0	0	101,781	0	101,781	0	0	113,742	0	113,742
Total cost of Pre-Primary and Primary Education	1,528,799	128,729	101,781	0	1,759,308	1,528,799	191,334	113,742	0	1,833,875

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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	751,252	0	0	0	751,252	809,063	0	0	0	809,063
Total Cost of output078201	751,252	0	0	0	751,252	809,063	0	0	0	809,063
Total Cost of Higher LG Services	751,252	0	0	0	751,252	809,063	0	0	0	809,063

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	419,940	0	0	419,940	0	349,440	0	0	349,440
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Total for LCIII: Missing Subcounty **County: Missing County** **349,440**

LCII: Missing Parish DAYSTAR S.S.S Source: Sector Conditional Grant (Non-Wage) 11,280

LCII: Missing Parish KOBOKO Source: Sector Conditional Grant (Non-Wage) 5,922
MODERN SS

LCII: Missing Parish KOBOKO Source: Sector Conditional Grant (Non-Wage) 14,241
PARENTS
GIRLS S.S

LCII: Missing Parish KOBOKO Source: Sector Conditional Grant (Non-Wage) 16,356
PUBLIC S.S.S

LCII: Missing Parish KOBOKO TOWN Source: Sector Conditional Grant (Non-Wage) 25,944
COLLEGE

LCII: Missing Parish NYANGILIA S.S Source: Sector Conditional Grant (Non-Wage) 116,325

LCII: Missing Parish NYARILO S.S Source: Sector Conditional Grant (Non-Wage) 93,951

LCII: Missing Parish OMBACI SELF- Source: Sector Conditional Grant (Non-Wage) 9,024
HELP S.S

LCII: Missing Parish ST CHARLES Source: Sector Conditional Grant (Non-Wage) 56,397
LWANGA
COLLEGE
KOBOKO

Total Cost of output078251	0	419,940	0	0	419,940	0	349,440	0	0	349,440
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Total Cost of Lower Local Services	0	419,940	0	0	419,940	0	349,440	0	0	349,440
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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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078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
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281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,732	0	8,732	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	132,592	0	132,592	0	0	6,630	0	6,630
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Total for LCIII: North				County: Koboko Municipality				6,630	
<i>LCII: Teremunga</i>		<i>St Charles Lwanga</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>		<i>6,630</i>	
Total Cost of output078280	0	0	147,324	0	147,324	0	0	6,630	6,630
Total Cost of Capital Purchases	0	0	147,324	0	147,324	0	0	6,630	6,630
Total cost of Secondary Education	751,252	419,940	147,324	0	1,318,517	809,063	349,440	6,630	1,165,133

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	40,337	0	0	0	40,337	0	0	0	0	0
221002 Workshops and Seminars	0	1,820	0	0	1,820	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221009 Welfare and Entertainment	0	800	0	0	800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	805	0	0	805	0	900	0	0	900
221017 Subscriptions	0	400	0	0	400	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	184	0	0	184
227001 Travel inland	0	2,600	0	0	2,600	0	7,800	0	0	7,800
227004 Fuel, Lubricants and Oils	0	3,559	0	0	3,559	0	3,000	0	0	3,000
Total Cost of output078401	40,337	9,984	0	0	50,321	0	16,784	0	0	16,784

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	1,564	0	0	1,564	0	0	0	0	0
Total Cost of output078402	0	1,564	0	0	1,564	0	0	0	0	0

078403 Sports Development services

213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	800	0	0	800	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	300	0	0	300	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600

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273101 Medical expenses (To general Public)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078403	0	3,600	0	0	3,600	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	6,420	0	0	6,420	0	0	0	0	0
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output078404	0	14,420	0	0	14,420	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	42,000	0	0	0	42,000
221002 Workshops and Seminars	0	2,680	0	0	2,680	0	4,360	0	0	4,360
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	575	0	0	575	0	2,001	0	0	2,001
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	10,400	0	0	10,400	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	3,286	0	0	3,286	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,800	0	0	2,800
228004 Maintenance – Other	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of output078405	0	22,040	0	0	22,040	42,000	24,461	0	0	66,461
Total Cost of Higher LG Services	40,337	51,609	0	0	91,946	42,000	71,245	0	0	113,245

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	22,901	0	22,901	0	0	11,041	0	11,041
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Total for LCIII: South

County: Koboko Municipality

11,041

LCII: Nyangilia

Nyangilia PS

 Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: Sector Development Grant

11,041

312203 Furniture & Fixtures	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of output078472	0	0	32,401	0	32,401	0	0	11,041	0	11,041
Total Cost of Capital Purchases	0	0	32,401	0	32,401	0	0	11,041	0	11,041
Total cost of Education & Sports Management and Inspection	40,337	51,609	32,401	0	124,347	42,000	71,245	11,041	0	124,286

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	0	0	0	0	0	1,000	0	0	1,000
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221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of output078501	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Education	2,320,388	601,279	281,505	0	3,203,172	2,379,862	614,019	131,413	0	3,125,295

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*Roads and Engineering***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	286,296	223,326	425,949
Locally Raised Revenues	21,500	6,050	0
Other Transfers from Central Government	181,500	154,954	359,949
Urban Unconditional Grant (Non-Wage)	3,000	2,250	3,000
Urban Unconditional Grant (Wage)	80,296	60,072	63,000
Development Revenues	365,500	221,611	20,000
Other Transfers from Central Government	345,500	201,611	0
Urban Discretionary Development Equalization Grant	20,000	20,000	20,000
Total Revenues shares	651,796	444,937	445,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,296	29,323	63,000
Non Wage	206,000	162,004	362,949
Development Expenditure			
Domestic Development	365,500	181,730	20,000
External Financing	0	0	0
Total Expenditure	651,796	373,057	445,949

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										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of output048104	0	68,000	0	0	68,000	0	0	0	0	0

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048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	0	0	0	0	53,992	0	0	53,992
228003 Maintenance – Machinery, Equipment & Furniture	0	79,050	0	0	79,050	0	0	0	0	0
Total Cost of output048105	0	79,050	0	0	79,050	0	53,992	0	0	53,992

048108 Operation of District Roads Office

211101 General Staff Salaries	80,296	0	0	0	80,296	63,000	0	0	0	63,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,640	0	0	4,640
221001 Advertising and Public Relations	0	6,495	0	0	6,495	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	315	0	0	315	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,100	0	0	1,100
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	19,240	0	0	19,240	0	17,931	0	0	17,931
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,500	0	0	4,500
Total Cost of output048108	80,296	37,450	0	0	117,746	63,000	32,871	0	0	95,871
Total Cost of Higher LG Services	80,296	184,500	0	0	264,796	63,000	86,863	0	0	149,863

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048154 Urban paved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	50,000	0	0	50,000
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Total for LCIII: South **County: Koboko Municipality** **50,000**

LCII: Apa *central and sinyani cells* *patching pot holes and repairs on all tarmacked roads* *Source: Other Transfers from Central Government* *50,000*

Total Cost of output048154	0	0	0	0	0	0	50,000	0	0	50,000
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048155 Urban unpaved roads rehabilitation (other)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	141,686	0	0	141,686
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Total for LCIII: West **County: Koboko Municipality** **60,000**

LCII: Godia *logurusa, uraya, sinyani, elly roads* *installation of 15 lines of 600mm culverts in all the divisions* *Source: Other Transfers from Central Government* *60,000*

Total for LCIII: North **County: Koboko Municipality** **25,000**

LCII: Teremunga *gaaga cell* *culvert bridge at first industrial* *Source: Other Transfers from Central Government* *25,000*

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Total for LCIII: South		County: Koboko Municipality		56,686
LCII: Abele	abele cell	repair of culvert bridge on lurajo road and spot murruming	Source: Other Transfers from Central Government	31,686
LCII: Mengo	sinyani cell	culvert bridge at jacky road	Source: Other Transfers from Central Government	25,000
Total Cost of output048155		0	0	0
048156 Urban unpaved roads Maintenance (LLS)		0	0	141,686
242003 Other		0	0	30,500
Total for LCIII: South		County: Koboko Municipality		30,500
LCII: Mengo	Koboko municipal council	Tools and protective wear to road gangs and headmen	Source: Other Transfers from Central Government	4,100
LCII: Mengo	koboko municipal office	payment of wages to road gangs and headmen	Source: Other Transfers from Central Government	26,400
263367 Sector Conditional Grant (Non-Wage)		0	0	53,900
Total for LCIII: West		County: Koboko Municipality		14,190
LCII: Amunupi	amunupi cell	mechanised maintenance of Mereba road 2.1km	Source: Other Transfers from Central Government	9,030
LCII: Godia	Anjirigo cell	mechanised maintainance of Isaac Muto road 0.2km	Source: Other Transfers from Central Government	860
LCII: Godia	godia cell	mechanised maintainance of Elly road 1.0km	Source: Other Transfers from Central Government	4,300
Total for LCIII: North		County: Koboko Municipality		22,790
LCII: Ombachi	ombaci cell	mechanised maintainance of garbage site access road	Source: Other Transfers from Central Government	6,450
LCII: Teremunga	gaaga cell	mechanised maintainance of yusuf road 0.3km	Source: Other Transfers from Central Government	1,290
LCII: Teremunga	Gbulagbulanga	Maintenance of Arijabu of 1.3 km	Source: Other Transfers from Central Government	5,590
LCII: Teremunga	Gbulagbulanga cell	mechanised maintainance of Gbulagbulanga road 0.7	Source: Other Transfers from Central Government	3,010

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LCII: Teremunga	teremunga cell	mechanised maintainance ofEuzebio road1.5km	Source: Other Transfers from Central Government						6,450		
Total for LCIII: South		County: Koboko Municipality								16,920	
LCII: Apa	mundukudu cell	mechanised maintainance of amin road 0.8km	Source: Other Transfers from Central Government						3,440		
LCII: Mengo	Koboko municipal council	Retentions to culvert installation	Source: Other Transfers from Central Government						2,300		
LCII: Mengo	sinyani cell	mechanise maintainance of jacky road 1.5km	Source: Other Transfers from Central Government						6,450		
LCII: Nyangilia	Ayinga cell	mechanised maintainance of Nyangilia to ore road 1.1km	Source: Other Transfers from Central Government						4,730		
Total Cost of output048156		0	0	0	0	0	0	84,400	0	0	84,400
Total Cost of Lower Local Services		0	0	0	0	0	0	276,086	0	0	276,086
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	212,500	0	212,500	0	0	0	0	0
Total Cost of output048172		0	0	212,500	0	212,500	0	0	0	0	0
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges		0	0	133,000	0	133,000	0	0	0	0	0
Total Cost of output048174		0	0	133,000	0	133,000	0	0	0	0	0
048175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total for LCIII: North		County: Koboko Municipality								2,000	
LCII: Ombachi	Ombach & Muondukudu	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Urban Discretionary Development Equalization Grant						2,000		
312103 Roads and Bridges		0	0	19,000	0	19,000	0	0	16,000	0	16,000
Total for LCIII: North		County: Koboko Municipality								8,000	
LCII: Ombachi	Ombachi	Roads and Bridges - Open and Grade -1568	Source: Urban Discretionary Development Equalization Grant						8,000		

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Total for LCIII: South				County: Koboko Municipality						8,000
LCII: Apa	Mondukudu			Roads and Bridges - Open and Grade -1568	Source: Urban Discretionary Development Equalization Grant					8,000
312301 Cultivated Assets	0	0	0	0	0	0	2,000	0	2,000	
Total for LCIII: North				County: Koboko Municipality						2,000
LCII: Ombachi	Ombachi & Mondukudu			Cultivated Assets - Seedlings-426	Source: Urban Discretionary Development Equalization Grant					2,000
Total Cost of output048175	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	365,500	0	365,500	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads	80,296	184,500	365,500	0	630,296	63,000	362,949	20,000	0	445,949

0482 District Engineering 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
048201 Buildings Maintenance											
228001 Maintenance - Civil		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output048201		0	3,000	0	0	3,000	0	0	0	0	0
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output048202		0	3,500	0	0	3,500	0	0	0	0	0
048204 Electrical Installations/Repairs											
223005 Electricity		0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output048204		0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Higher LG Services		0	21,500	0	0	21,500	0	0	0	0	0
Total cost of District Engineering Services		0	21,500	0	0	21,500	0	0	0	0	0
Total cost of Roads and Engineering		80,296	206,000	365,500	0	651,796	63,000	362,949	20,000	0	445,949

Vote:785 Koboko Municipal Council**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	18,000	13,250	17,000
Locally Raised Revenues	5,000	3,500	0
Urban Unconditional Grant (Non-Wage)	1,000	750	2,000
Urban Unconditional Grant (Wage)	12,000	9,000	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,000	13,250	17,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,000	9,000	15,000
Non Wage	6,000	4,250	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,000	13,250	17,000

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	12,000	0	0	0	12,000	15,000	0	0	0	15,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0

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Total Cost of output098101	12,000	6,000	0	0	18,000	15,000	2,000	0	0	17,000
Total Cost of Higher LG Services	12,000	6,000	0	0	18,000	15,000	2,000	0	0	17,000
Total cost of Rural Water Supply and Sanitation	12,000	6,000	0	0	18,000	15,000	2,000	0	0	17,000
Total cost of Water	12,000	6,000	0	0	18,000	15,000	2,000	0	0	17,000

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*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	86,600	67,371	65,720
Locally Raised Revenues	13,000	12,021	0
Urban Unconditional Grant (Non-Wage)	5,000	3,750	5,000
Urban Unconditional Grant (Wage)	68,600	51,600	60,720
Development Revenues	330,000	238,711	10,846
Locally Raised Revenues	300,000	208,711	0
Urban Discretionary Development Equalization Grant	30,000	30,000	10,846
Total Revenues shares	416,600	306,082	76,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	68,600	51,600	60,720
Non Wage	18,000	15,711	5,000
Development Expenditure			
Domestic Development	330,000	30,000	10,846
External Financing	0	0	0
Total Expenditure	416,600	97,311	76,566

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	68,600	0	0	0	68,600	60,720	0	0	0	60,720
Total Cost of output098301	68,600	0	0	0	68,600	60,720	0	0	0	60,720
098303 Tree Planting and Afforestation										
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output098303	0	3,000	0	0	3,000	0	2,500	0	0	2,500

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098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098306	0	1,500	0	0	1,500	0	1,000	0	0	1,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of output098308	0	0	0	0	0	0	500	0	0	500

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098309	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098310	0	8,000	0	0	8,000	0	0	0	0	0

098311 Infrastrutture Planning

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098311	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Higher LG Services	68,600	18,000	0	0	86,600	60,720	5,000	0	0	65,720

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

311101 Land	0	0	14,000	0	14,000	0	0	10,846	0	10,846
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Total for LCIII: South **County: Koboko Municipality** **10,846**

LCII: Mengo Ward *Ombaci II & Lipa cells.* *Real estate services - Land Titles-1518* *Source: Urban Discretionary Development Equalization Grant* *10,846*

312104 Other Structures	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output098372	0	0	17,500	0	17,500	0	0	10,846	0	10,846

098375 Non Standard Service Delivery Capital

311101 Land	0	0	302,500	0	302,500	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output098375	0	0	312,500	0	312,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	330,000	0	330,000	0	0	10,846	0	10,846
Total cost of Natural Resources Management	68,600	18,000	330,000	0	416,600	60,720	5,000	10,846	0	76,566
Total cost of Natural Resources	68,600	18,000	330,000	0	416,600	60,720	5,000	10,846	0	76,566

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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	533,618	217,585	228,011
Locally Raised Revenues	5,000	2,500	0
Other Transfers from Central Government	464,267	166,821	160,091
Sector Conditional Grant (Non-Wage)	15,351	11,513	13,920
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Urban Unconditional Grant (Wage)	45,000	33,750	50,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	533,618	217,585	228,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,000	30,263	50,000
Non Wage	488,618	183,834	178,011
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	533,618	214,098	228,011

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										
108102 Support to Women, Youth and PWDs										
282101 Donations	0	144,340	0	0	144,340	0	0	0	0	0
Total Cost of output108102	0	144,340	0	0	144,340	0	0	0	0	0
108104 Facilitation of Community Development Workers										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of output108104	0	500	0	0	500	0	0	0	0	0

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108105 Adult Learning

221002 Workshops and Seminars	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
Total Cost of output108105	0	800	0	0	800	0	800	0	0	800

108106 Support to Public Libraries

221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	200	0	0	200
Total Cost of output108106	0	820	0	0	820	0	800	0	0	800

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output108107	0	2,000	0	0	2,000	0	1,500	0	0	1,500

108108 Children and Youth Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
282101 Donations	0	319,927	0	0	319,927	0	0	0	0	0
Total Cost of output108108	0	322,327	0	0	322,327	0	1,400	0	0	1,400

108109 Support to Youth Councils

221002 Workshops and Seminars	0	520	0	0	520	0	520	0	0	520
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
282101 Donations	0	0	0	0	0	0	160,091	0	0	160,091
Total Cost of output108109	0	1,020	0	0	1,020	0	161,111	0	0	161,111

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,020	0	0	1,020	0	1,020	0	0	1,020
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
Total Cost of output108110	0	1,520	0	0	1,520	0	1,520	0	0	1,520

108112 Work based inspections

221002 Workshops and Seminars	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of output108112	0	800	0	0	800	0	700	0	0	700

108113 Labour dispute settlement

227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of output108113	0	200	0	0	200	0	200	0	0	200

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	520	0	0	520	0	520	0	0	520
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
Total Cost of output108114	0	1,020	0	0	1,020	0	1,020	0	0	1,020

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	45,000	0	0	0	45,000	50,000	0	0	0	50,000
221002 Workshops and Seminars	0	2,700	0	0	2,700	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	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
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	6,471	0	0	6,471	0	4,860	0	0	4,860
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output108117	45,000	13,271	0	0	58,271	50,000	8,960	0	0	58,960
Total Cost of Higher LG Services	45,000	488,618	0	0	533,618	50,000	178,011	0	0	228,011
Total cost of Community Mobilisation and Empowerment	45,000	488,618	0	0	533,618	50,000	178,011	0	0	228,011
Total cost of Community Based Services	45,000	488,618	0	0	533,618	50,000	178,011	0	0	228,011

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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	44,446	35,060	36,400
Locally Raised Revenues	7,700	7,500	0
Urban Unconditional Grant (Non-Wage)	6,746	5,060	6,000
Urban Unconditional Grant (Wage)	30,000	22,500	30,400
Development Revenues	10,995	10,995	1,972
Urban Discretionary Development Equalization Grant	10,995	10,995	1,972
Total Revenues shares	55,441	46,054	38,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	22,500	30,400
Non Wage	14,446	12,560	6,000
Development Expenditure			
Domestic Development	10,995	10,995	1,972
External Financing	0	0	0
Total Expenditure	55,441	46,054	38,372

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	30,000	0	0	0	30,000	30,400	0	0	0	30,400
Total Cost of output138301	30,000	0	0	0	30,000	30,400	0	0	0	30,400

138302 District Planning

221009 Welfare and Entertainment	0	860	0	0	860	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	540	0	0	540	0	0	0	0	0

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Total Cost of output138302	0	2,000	0	0	2,000	0	0	0	0	0
138303 Statistical data collection										
221009 Welfare and Entertainment	0	100	0	0	100	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	80	0	0	80
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output138303	0	3,000	0	0	3,000	0	4,000	0	0	4,000
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	146	0	0	146	0	0	0	0	0
Total Cost of output138306	0	746	0	0	746	0	200	0	0	200
138307 Management Information Systems										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,800	0	0	1,800
Total Cost of output138307	0	2,000	0	0	2,000	0	1,800	0	0	1,800
138308 Operational Planning										
221002 Workshops and Seminars	0	5,385	0	0	5,385	0	0	0	0	0
222001 Telecommunications	0	10	0	0	10	0	0	0	0	0
227001 Travel inland	0	1,305	0	0	1,305	0	0	0	0	0
Total Cost of output138308	0	6,700	0	0	6,700	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,972	0	1,972
Total Cost of output138309	0	0	0	0	0	0	0	1,972	0	1,972
Total Cost of Higher LG Services	30,000	14,446	0	0	44,446	30,400	6,000	1,972	0	38,372
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,495	0	2,495	0	0	0	0	0
312201 Transport Equipment	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of output138372	0	0	10,995	0	10,995	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,995	0	10,995	0	0	0	0	0

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Total cost of Local Government Planning Services	30,000	14,446	10,995	0	55,441	30,400	6,000	1,972	0	38,372
Total cost of Planning	30,000	14,446	10,995	0	55,441	30,400	6,000	1,972	0	38,372

Vote:785 Koboko Municipal Council**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	32,600	23,700	26,080
Locally Raised Revenues	7,000	4,500	0
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Urban Unconditional Grant (Wage)	21,600	16,200	22,080
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,600	23,700	26,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,600	16,200	22,080
Non Wage	11,000	7,500	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,600	23,700	26,080

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	21,600	0	0	0	21,600	22,080	0	0	0	22,080
221008 Computer supplies and Information Technology (IT)	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
221017 Subscriptions	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0

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Total Cost of output148201	21,600	7,100	0	0	28,700	22,080	4,000	0	0	26,080
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of output148202	0	3,900	0	0	3,900	0	0	0	0	0
Total Cost of Higher LG Services	21,600	11,000	0	0	32,600	22,080	4,000	0	0	26,080
Total cost of Internal Audit Services	21,600	11,000	0	0	32,600	22,080	4,000	0	0	26,080
Total cost of Internal Audit	21,600	11,000	0	0	32,600	22,080	4,000	0	0	26,080

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*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	41,426
Sector Conditional Grant (Non-Wage)	0	0	7,487
Urban Unconditional Grant (Non-Wage)	0	0	3,164
Urban Unconditional Grant (Wage)	0	0	30,776
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	41,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	30,776
Non Wage	0	0	10,651
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	41,426

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	30,776	0	0	0	30,776
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,021	0	0	2,021
Total Cost of output068301	0	0	0	0	0	30,776	5,021	0	0	35,797
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,582	0	0	1,582
Total Cost of output068303	0	0	0	0	0	0	1,582	0	0	1,582

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068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	1,582	0	0	1,582
Total Cost of output068304	0	0	0	0	0	0	1,582	0	0	1,582

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	2,466	0	0	2,466
Total Cost of output068305	0	0	0	0	0	0	2,466	0	0	2,466
Total Cost of Higher LG Services	0	0	0	0	0	30,776	10,651	0	0	41,426
Total cost of Commercial Services	0	0	0	0	0	30,776	10,651	0	0	41,426
Total cost of Trade, Industry and Local Development	0	0	0	0	0	30,776	10,651	0	0	41,426

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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
West	109,748	95,679	45,741
North	238,935	227,281	64,622
South	254,698	158,629	69,482
Grand Total	603,381	481,589	179,845
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>455,583</i>	<i>374,059</i>	<i>99,164</i>
<i>Domestic Devt:</i>	<i>147,798</i>	<i>107,530</i>	<i>80,680</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:785 Koboko Municipal Council**FY 2019/20****SubCounty/Town Council/Division: West**

<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>	73,978	70,071	25,950
Locally Raised Revenues	47,250	48,799	0
Urban Unconditional Grant (Non-Wage)	26,728	21,271	25,950
<i>Development Revenues</i>	35,769	28,314	19,791
Locally Raised Revenues	10,748	3,293	0
Urban Discretionary Development Equalization Grant	25,021	25,021	19,791
Total Revenue Shares	109,748	98,384	45,741
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	73,978	67,365	25,950
<i>Development Expenditure</i>			
Domestic Development	35,769	28,314	19,791
External Financing	0	0	0
Total Expenditure	109,748	95,679	45,741

Vote:785 Koboko Municipal Council**FY 2019/20****SubCounty/Town Council/Division: North**

<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	186,876	180,920	35,328
Locally Raised Revenues	150,472	156,073	0
Urban Unconditional Grant (Non-Wage)	36,405	24,847	35,328
Development Revenues	52,059	46,942	29,294
Locally Raised Revenues	15,000	11,230	0
Urban Discretionary Development Equalization Grant	37,059	35,712	29,294
Total Revenue Shares	238,935	227,862	64,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	186,876	181,085	35,328
Development Expenditure			
Domestic Development	52,059	46,196	29,294
External Financing	0	0	0
Total Expenditure	238,935	227,281	64,622

Vote:785 Koboko Municipal Council**FY 2019/20****SubCounty/Town Council/Division: South**

<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	194,728	127,108	37,887
Locally Raised Revenues	155,984	96,811	288
Urban Unconditional Grant (Non-Wage)	38,744	30,298	37,598
Development Revenues	59,969	39,969	31,595
Locally Raised Revenues	20,000	0	0
Urban Discretionary Development Equalization Grant	39,969	39,969	31,595
Total Revenue Shares	254,698	167,078	69,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	194,728	125,608	37,887
Development Expenditure			
Domestic Development	59,969	33,021	31,595
External Financing	0	0	0
Total Expenditure	254,698	158,629	69,482

Vote:785 Koboko Municipal Council**FY 2019/20****SubCounty/Town Council/Division: West****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	20,383	17,684	7,235
Locally Raised Revenues	13,952	14,288	0
Urban Unconditional Grant (Non-Wage)	6,431	3,396	7,235
Development Revenues	25,982	14,532	10,000
Locally Raised Revenues	10,748	0	0
Urban Discretionary Development Equalization Grant	15,233	14,532	10,000
Total Revenue Shares	46,365	32,216	17,235
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,383	17,684	7,235
Development Expenditure			
Domestic Development	25,982	14,532	10,000
External Financing	0	0	0
Total Expenditure	46,365	32,216	17,235

(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	1,890	0	0	1,890	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	0	0	0	0
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,235	0	0	3,235
221011 Printing, Stationery, Photocopying and Binding	0	2,748	0	0	2,748	0	1,000	0	0	1,000
221017 Subscriptions	0	1,100	0	0	1,100	0	0	0	0	0

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222001 Telecommunications	0	983	0	0	983	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,030	0	0	2,030	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,232	0	0	3,232	0	0	0	0	0
Total Cost of Output 04	0	20,383	0	0	20,383	0	7,235	0	0	7,235
Total Cost of Class of Output Higher LG Services	0	20,383	0	0	20,383	0	7,235	0	0	7,235
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	502	0	502	0	0	0	0	0
311101 Land	0	0	10,748	0	10,748	0	0	10,000	0	10,000
312201 Transport Equipment	0	0	8,500	0	8,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,232	0	3,232	0	0	0	0	0
312213 ICT Equipment	0	0	2,999	0	2,999	0	0	0	0	0
Total Cost of Output 72	0	0	25,982	0	25,982	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	25,982	0	25,982	0	0	10,000	0	10,000
Total cost of District and Urban Administration	0	20,383	25,982	0	46,365	0	7,235	10,000	0	17,235
Total cost of Administration	0	20,383	25,982	0	46,365	0	7,235	10,000	0	17,235

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	16,921	24,233	6,050
Locally Raised Revenues	10,938	19,096	0
Urban Unconditional Grant (Non-Wage)	5,982	5,137	6,050
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,921	24,233	6,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,921	24,233	6,050
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,921	24,233	6,050

(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										
221001 Advertising and Public Relations	0	2	0	0	2	0	0	0	0	0
221002 Workshops and Seminars	0	1,050	0	0	1,050	0	3,450	0	0	3,450
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	520	0	0	520	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	8,272	0	0	8,272	0	3,450	0	0	3,450
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 03	0	2,700	0	0	2,700	0	2,600	0	0	2,600
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	67	0	0	67	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,033	0	0	1,033	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,049	0	0	2,049	0	0	0	0	0
Total Cost of Output 05	0	5,349	0	0	5,349	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,321	0	0	16,321	0	6,050	0	0	6,050
Total cost of Financial Management and Accountability(LG)	0	16,321	0	0	16,321	0	6,050	0	0	6,050
Total cost of Finance	0	16,321	0	0	16,321	0	6,050	0	0	6,050

Workplan : Statutory Bodies**(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			

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Recurrent Revenues	14,094	14,067	5,125
Locally Raised Revenues	7,860	8,000	0
Urban Unconditional Grant (Non-Wage)	6,235	6,067	5,125
Development Revenues	0	3,293	0
N/A			
Total Revenue Shares	14,094	17,359	5,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,094	14,067	5,125
Development Expenditure			
Domestic Development	0	3,293	0
External Financing	0	0	0
Total Expenditure	14,094	17,359	5,125

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,125	0	0	5,125	0	5,125	0	0	5,125
222001 Telecommunications	0	264	0	0	264	0	0	0	0	0
Total Cost of Output 01	0	5,389	0	0	5,389	0	5,125	0	0	5,125
138206 LG Political and executive oversight										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	596	0	0	596	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,110	0	0	1,110	0	0	0	0	0
Total Cost of Output 07	0	5,706	0	0	5,706	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,094	0	0	14,094	0	5,125	0	0	5,125
Total cost of Local Statutory Bodies	0	14,094	0	0	14,094	0	5,125	0	0	5,125
Total cost of Statutory Bodies	0	14,094	0	0	14,094	0	5,125	0	0	5,125

Vote:785 Koboko Municipal Council**FY 2019/20****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	2,745	2,303	745
Locally Raised Revenues	2,000	542	0
Urban Unconditional Grant (Non-Wage)	745	1,761	745
Development Revenues	1,802	1,880	1,442
Urban Discretionary Development Equalization Grant	1,802	1,880	1,442
Total Revenue Shares	4,547	4,183	2,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,745	2,303	745
Development Expenditure			
Domestic Development	1,802	1,880	1,442
External Financing	0	0	0
Total Expenditure	4,547	4,183	2,187

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	445	0	0	445
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	745	0	0	745
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	745	0	0	745

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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
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,442	0	1,442
Total Cost of Output 75	0	0	0	0	0	0	0	1,442	0	1,442
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,442	0	1,442
Total cost of Agricultural Extension Services	0	0	0	0	0	0	745	1,442	0	2,187

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	3	0	0	3	0	0	0	0	0
227001 Travel inland	0	740	0	0	740	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1	0	0	1	0	0	0	0	0
Total Cost of Output 01	0	2,745	0	0	2,745	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,745	0	0	2,745	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,802	0	1,802	0	0	0	0	0
Total Cost of Output 75	0	0	1,802	0	1,802	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,802	0	1,802	0	0	0	0	0
Total cost of District Commercial Services	0	2,745	1,802	0	4,547	0	0	0	0	0
Total cost of Production and Marketing	0	2,745	1,802	0	4,547	0	745	1,442	0	2,187

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	4,137	2,212	1,137
Locally Raised Revenues	3,000	952	0
Urban Unconditional Grant (Non-Wage)	1,137	1,260	1,137

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<i>Development Revenues</i>	650	649	1,000
Urban Discretionary Development Equalization Grant	650	649	1,000
Total Revenue Shares	4,787	2,861	2,137
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,137	2,212	1,137
<i>Development Expenditure</i>			
Domestic Development	650	649	1,000
External Financing	0	0	0
Total Expenditure	4,787	2,861	2,137

(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										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	110	0	0	110	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,150	0	0	2,150	0	0	0	0	0
227001 Travel inland	0	1,265	0	0	1,265	0	1,137	0	0	1,137
227004 Fuel, Lubricants and Oils	0	212	0	0	212	0	0	0	0	0
Total Cost of Output 01	0	4,137	0	0	4,137	0	1,137	0	0	1,137
Total Cost of Class of Output Higher LG Services	0	4,137	0	0	4,137	0	1,137	0	0	1,137
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	650	0	650	0	0	0	0	0
Total Cost of Output 55	0	0	650	0	650	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	650	0	650	0	0	0	0	0

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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
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Primary Healthcare	0	4,137	650	0	4,787	0	1,137	1,000	0	2,137
Total cost of Health	0	4,137	650	0	4,787	0	1,137	1,000	0	2,137

Workplan : Education**(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	3,785	380	785
Locally Raised Revenues	3,000	380	0
Urban Unconditional Grant (Non-Wage)	785	0	785
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,785	380	785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,785	380	785
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,785	380	785

(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	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,400	0	0	1,400	0	0	0	0	0
078405 Education Management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	1,350	0	0	1,350	0	785	0	0	785
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
222001 Telecommunications	0	210	0	0	210	0	0	0	0	0
227001 Travel inland	0	785	0	0	785	0	0	0	0	0
Total Cost of Output 05	0	2,385	0	0	2,385	0	785	0	0	785
Total Cost of Class of Output Higher LG Services	0	3,785	0	0	3,785	0	785	0	0	785
Total cost of Education & Sports Management and Inspection	0	3,785	0	0	3,785	0	785	0	0	785
Total cost of Education	0	3,785	0	0	3,785	0	785	0	0	785

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	6,040	6,705	3,000
Locally Raised Revenues	2,500	4,105	0
Urban Unconditional Grant (Non-Wage)	3,540	2,600	3,000
Development Revenues	0	0	613
Urban Discretionary Development Equalization Grant	0	0	613
Total Revenue Shares	6,040	6,705	3,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,040	4,000	3,000
Development Expenditure			
Domestic Development	0	0	613
External Financing	0	0	0
Total Expenditure	6,040	4,000	3,613

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

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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										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	6,040	0	0	6,040	0	0	0	0	0
Total Cost of Output 04	0	6,040	0	0	6,040	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	6,040	0	0	6,040	0	3,000	0	0	3,000
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	613	0	613
Total Cost of Output 75	0	0	0	0	0	0	0	613	0	613
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	613	0	613
Total cost of District, Urban and Community Access Roads	0	6,040	0	0	6,040	0	3,000	613	0	3,613
Total cost of Roads and Engineering	0	6,040	0	0	6,040	0	3,000	613	0	3,613

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	1,749	0	749
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	749	0	749
Development Revenues	1,883	2,507	1,283
Urban Discretionary Development Equalization Grant	1,883	2,507	1,283
Total Revenue Shares	3,632	2,507	2,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,749	0	749
Development Expenditure			
Domestic Development	1,883	2,507	1,283

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External Financing	0	0	0
Total Expenditure	3,632	2,507	2,032

(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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,283	0	1,283
227001 Travel inland	0	0	0	0	0	0	749	0	0	749
Total Cost of Output 03	0	0	0	0	0	0	749	1,283	0	2,032
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	749	0	0	749	0	0	0	0	0
Total Cost of Output 08	0	1,749	0	0	1,749	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,749	0	0	1,749	0	749	1,283	0	2,032
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	1,883	0	1,883	0	0	0	0	0
Total Cost of Output 75	0	0	1,883	0	1,883	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,883	0	1,883	0	0	0	0	0
Total cost of Natural Resources Management	0	1,749	1,883	0	3,632	0	749	1,283	0	2,032
Total cost of Natural Resources	0	1,749	1,883	0	3,632	0	749	1,283	0	2,032

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	4,124	2,486	1,124
Locally Raised Revenues	3,000	1,436	0
Urban Unconditional Grant (Non-Wage)	1,124	1,050	1,124
Development Revenues	5,453	5,453	5,453

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Urban Discretionary Development Equalization Grant	5,453	5,453	5,453
Total Revenue Shares	9,577	7,939	6,577
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,124	2,486	1,124
<i>Development Expenditure</i>			
Domestic Development	5,453	5,453	5,453
External Financing	0	0	0
Total Expenditure	9,577	7,939	6,577

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	624	0	0	624
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	1,124	0	0	1,124
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 14	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	224	0	0	224	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 17	0	2,524	0	0	2,524	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,124	0	0	3,124	0	1,124	0	0	1,124

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	5,453	0	5,453	0	0	0	0	0
Total Cost of Output 72	0	0	5,453	0	5,453	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	453	0	453
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,453	0	5,453
Total Cost of Class of Output Capital Purchases	0	0	5,453	0	5,453	0	0	5,453	0	5,453
Total cost of Community Mobilisation and Empowerment	0	3,124	5,453	0	8,577	0	1,124	5,453	0	6,577
Total cost of Community Based Services	0	3,124	5,453	0	8,577	0	1,124	5,453	0	6,577

SubCounty/Town Council/Division: North

Workplan : Internal Audit

(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	1,081	580	0
Locally Raised Revenues	1,081	580	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,081	580	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,081	580	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,081	580	0

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

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1482 Internal Audit 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
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	281	0	0	281	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	1,081	0	0	1,081	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,081	0	0	1,081	0	0	0	0	0
Total cost of Internal Audit Services	0	1,081	0	0	1,081	0	0	0	0	0
Total cost of Internal Audit	0	1,081	0	0	1,081	0	0	0	0	0

Workplan : Administration

(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	48,736	43,091	11,736
Locally Raised Revenues	33,171	30,015	0
Urban Unconditional Grant (Non-Wage)	15,565	13,076	11,736
Development Revenues	15,742	0	583
Locally Raised Revenues	15,000	0	0
Urban Discretionary Development Equalization Grant	742	0	583
Total Revenue Shares	64,478	43,091	12,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,736	43,091	11,736
Development Expenditure			
Domestic Development	15,742	0	583
External Financing	0	0	0
Total Expenditure	64,478	43,091	12,319

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

Vote:785 Koboko Municipal Council

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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	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,516	0	0	1,516	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	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	5,000	0	0	5,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	33,936	0	0	33,936	0	6,000	0	0	6,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	136	0	0	136
227001 Travel inland	0	10,000	0	0	10,000	0	1,600	0	0	1,600
Total Cost of Output 06	0	12,000	0	0	12,000	0	5,736	0	0	5,736
Total Cost of Class of Output Higher LG Services	0	45,936	0	0	45,936	0	11,736	0	0	11,736

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

291001 Transfers to Government Institutions	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 51	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,800	0	0	2,800	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	742	0	742	0	0	583	0	583
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312203 Furniture & Fixtures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,742	0	15,742	0	0	583	0	583
Total Cost of Class of Output Capital Purchases	0	0	15,742	0	15,742	0	0	583	0	583
Total cost of District and Urban Administration	0	48,736	15,742	0	64,478	0	11,736	583	0	12,319
Total cost of Administration	0	48,736	15,742	0	64,478	0	11,736	583	0	12,319

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	37,720	47,226	500
Locally Raised Revenues	31,720	47,226	0
Urban Unconditional Grant (Non-Wage)	6,000	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,720	47,226	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,720	47,226	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,720	47,226	500

(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										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	4,581	0	0	4,581	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

Vote:785 Koboko Municipal Council**FY 2019/20**

222003 Information and communications technology (ICT)	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
227004 Fuel, Lubricants and Oils	0	1,617	0	0	1,617	0	0	0	0	0
Total Cost of Output 02	0	9,199	0	0	9,199	0	0	0	0	0

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	4,581	0	0	4,581	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,623	0	0	5,623	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,617	0	0	2,617	0	0	0	0	0
Total Cost of Output 03	0	20,521	0	0	20,521	0	0	0	0	0

148105 LG Accounting Services

221002 Workshops and Seminars	0	1,782	0	0	1,782	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1	0	0	1	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
225001 Consultancy Services- Short term	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,217	0	0	3,217	0	0	0	0	0
Total Cost of Output 05	0	8,000	0	0	8,000	0	0	0	0	0

148108 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	37,720	0	0	37,720	0	500	0	0	500
Total cost of Financial Management and Accountability(LG)	0	37,720	0	0	37,720	0	500	0	0	500
Total cost of Finance	0	37,720	0	0	37,720	0	500	0	0	500

Workplan : Statutory Bodies**(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	36,666	31,144	7,091
Locally Raised Revenues	29,335	19,834	0
Urban Unconditional Grant (Non-Wage)	7,332	11,311	7,091
Development Revenues	0	0	0

N/A

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N/A			
Total Revenue Shares	36,666	31,144	7,091
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,666	31,144	7,091
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,666	31,144	7,091

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,869	0	0	8,869	0	3,091	0	0	3,091
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	10,869	0	0	10,869	0	7,091	0	0	7,091
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	7,268	0	0	7,268	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	6,532	0	0	6,532	0	0	0	0	0
Total Cost of Output 06	0	15,000	0	0	15,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,734	0	0	10,734	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	64	0	0	64	0	0	0	0	0
Total Cost of Output 07	0	10,797	0	0	10,797	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,666	0	0	36,666	0	7,091	0	0	7,091
Total cost of Local Statutory Bodies	0	36,666	0	0	36,666	0	7,091	0	0	7,091
Total cost of Statutory Bodies	0	36,666	0	0	36,666	0	7,091	0	0	7,091

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

Vote:785 Koboko Municipal Council

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	1,581	845	0
Locally Raised Revenues	1,581	845	0
Development Revenues	2,778	1,051	2,198
Urban Discretionary Development Equalization Grant	2,778	1,051	2,198
Total Revenue Shares	4,358	1,896	2,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,581	845	0
Development Expenditure			
Domestic Development	2,778	1,051	2,198
External Financing	0	0	0
Total Expenditure	4,358	1,896	2,198

(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
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,198	0	2,198
Total Cost of Output 75	0	0	0	0	0	0	0	2,198	0	2,198
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,198	0	2,198
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	2,198	0	2,198

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										
018205 Crop disease control and regulation										
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	181	0	0	181	0	0	0	0	0

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227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	1,581	0	0	1,581	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,581	0	0	1,581	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,778	0	2,778	0	0	0	0	0
Total Cost of Output 75	0	0	2,778	0	2,778	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,778	0	2,778	0	0	0	0	0
Total cost of District Production Services	0	1,581	2,778	0	4,358	0	0	0	0	0
Total cost of Production and Marketing	0	1,581	2,778	0	4,358	0	0	2,198	0	2,198

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	38,105	29,676	11,600
Locally Raised Revenues	30,598	29,215	0
Urban Unconditional Grant (Non-Wage)	7,507	461	11,600
Development Revenues	3,628	14,210	15,522
Urban Discretionary Development Equalization Grant	3,628	2,980	15,522
Total Revenue Shares	41,733	43,886	27,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,105	29,676	11,600
Development Expenditure			
Domestic Development	3,628	14,210	15,522
External Financing	0	0	0
Total Expenditure	41,733	43,886	27,122

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

Vote:785 Koboko Municipal Council

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	0	0	0	0	0	11,600	0	0	11,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,600	0	0	11,600

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	15,522	0	15,522
Total Cost of Output 75	0	0	0	0	0	0	0	15,522	0	15,522
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,522	0	15,522
Total cost of Primary Healthcare	0	0	0	0	0	0	11,600	15,522	0	27,122

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,200	0	0	16,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,748	0	0	1,748	0	0	0	0	0
227001 Travel inland	0	1,560	0	0	1,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,200	0	0	18,200	0	0	0	0	0
228004 Maintenance – Other	0	297	0	0	297	0	0	0	0	0
Total Cost of Output 01	0	38,105	0	0	38,105	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	38,105	0	0	38,105	0	0	0	0	0

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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										
312104 Other Structures	0	0	3,628	0	3,628	0	0	0	0	0
Total Cost of Output 72	0	0	3,628	0	3,628	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,628	0	3,628	0	0	0	0	0
Total cost of Health Management and Supervision	0	38,105	3,628	0	41,733	0	0	0	0	0
Total cost of Health	0	38,105	3,628	0	41,733	0	11,600	15,522	0	27,122

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	1,081	485	0
Locally Raised Revenues	1,081	485	0
Development Revenues	15,999	18,570	0
Urban Discretionary Development Equalization Grant	15,999	18,570	0
Total Revenue Shares	17,080	19,055	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,081	650	0
Development Expenditure			
Domestic Development	15,999	17,824	0
External Financing	0	0	0
Total Expenditure	17,080	18,474	0

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

Vote:785 Koboko Municipal Council**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	15,999	0	15,999	0	0	0	0	0
Total Cost of Output 81	0	0	15,999	0	15,999	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,999	0	15,999	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	15,999	0	15,999	0	0	0	0	0

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
078405 Education Management Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	680	0	0	680	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	101	0	0	101	0	0	0	0	0
Total Cost of Output 05	0	1,081	0	0	1,081	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,081	0	0	1,081	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,081	0	0	1,081	0	0	0	0	0
Total cost of Education	0	1,081	15,999	0	17,080	0	0	0	0	0

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	14,181	22,448	2,400
Locally Raised Revenues	14,181	22,448	0
Urban Unconditional Grant (Non-Wage)	0	0	2,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,181	22,448	2,400

Vote:785 Koboko Municipal Council**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,181	22,448	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,181	22,448	2,400

(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										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228001 Maintenance - Civil	0	9,600	0	0	9,600	0	0	0	0	0
Total Cost of Output 04	0	9,600	0	0	9,600	0	2,400	0	0	2,400
048109 Promotion of Community Based Management in Road Maintenance										
223006 Water	0	4,581	0	0	4,581	0	0	0	0	0
Total Cost of Output 09	0	4,581	0	0	4,581	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,181	0	0	14,181	0	2,400	0	0	2,400
Total cost of District, Urban and Community Access Roads	0	14,181	0	0	14,181	0	2,400	0	0	2,400
Total cost of Roads and Engineering	0	14,181	0	0	14,181	0	2,400	0	0	2,400

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>	1,081	389	0
Locally Raised Revenues	1,081	389	0
<i>Development Revenues</i>	2,778	1,948	2,198
Urban Discretionary Development Equalization Grant	2,778	1,948	2,198
Total Revenue Shares	3,858	2,337	2,198

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,081	389	0
<i>Development Expenditure</i>			
Domestic Development	2,778	1,948	2,198
External Financing	0	0	0
Total Expenditure	3,858	2,337	2,198

(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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,198	0	2,198
Total Cost of Output 03	0	0	0	0	0	0	0	2,198	0	2,198
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,081	0	0	1,081	0	0	0	0	0
Total Cost of Output 08	0	1,081	0	0	1,081	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,081	0	0	1,081	0	0	2,198	0	2,198
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	2,778	0	2,778	0	0	0	0	0
Total Cost of Output 72	0	0	2,778	0	2,778	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,778	0	2,778	0	0	0	0	0
Total cost of Natural Resources Management	0	1,081	2,778	0	3,858	0	0	2,198	0	2,198
Total cost of Natural Resources	0	1,081	2,778	0	3,858	0	0	2,198	0	2,198

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			

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Recurrent Revenues	6,645	5,036	2,000
Locally Raised Revenues	6,645	5,036	0
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	11,136	11,163	8,793
Urban Discretionary Development Equalization Grant	11,136	11,163	8,793
Total Revenue Shares	17,781	16,199	10,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,645	5,036	2,000
Development Expenditure			
Domestic Development	11,136	11,163	8,793
External Financing	0	0	0
Total Expenditure	17,781	16,199	10,793

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 09	0	600	0	0	600	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	125	0	0	125	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	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	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	6,045	0	0	6,045	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,645	0	0	6,645	0	2,000	0	0	2,000

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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	0	0	0	0	0	793	0	793
312104 Other Structures	0	0	11,136	0	11,136	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	11,136	0	11,136	0	0	8,793	0	8,793
Total Cost of Class of Output Capital Purchases	0	0	11,136	0	11,136	0	0	8,793	0	8,793
Total cost of Community Mobilisation and Empowerment	0	6,645	11,136	0	17,781	0	2,000	8,793	0	10,793
Total cost of Community Based Services	0	6,645	11,136	0	17,781	0	2,000	8,793	0	10,793

SubCounty/Town Council/Division: South

Workplan : Internal Audit

(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	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:785 Koboko Municipal Council**FY 2019/20****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										
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	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 Internal Audit Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Internal Audit	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Trade, Industry and Local Development**(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	362
Locally Raised Revenues	0	0	288
Urban Unconditional Grant (Non-Wage)	0	0	74
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	362
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	362
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	362

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

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0683 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
068301 Trade Development and Promotion Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	288	0	0	288
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	74	0	0	74
Total Cost of Output 01	0	0	0	0	0	0	362	0	0	362
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	362	0	0	362
Total cost of Commercial Services	0	0	0	0	0	0	362	0	0	362
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	362	0	0	362

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,307	30,381	9,153
Locally Raised Revenues	24,167	21,123	0
Urban Unconditional Grant (Non-Wage)	9,140	9,258	9,153
Development Revenues	20,798	798	9,635
Locally Raised Revenues	20,000	0	0
Urban Discretionary Development Equalization Grant	798	798	9,635
Total Revenue Shares	54,105	31,179	18,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,307	30,381	9,153
Development Expenditure			
Domestic Development	20,798	798	9,635
External Financing	0	0	0
Total Expenditure	54,105	31,179	18,788

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

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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	5,250	0	0	5,250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,200	0	0	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,255	0	0	3,255	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,838	0	0	1,838	0	0	0	0	0
221012 Small Office Equipment	0	630	0	0	630	0	0	0	0	0
221017 Subscriptions	0	2,100	0	0	2,100	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	525	0	0	525	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	665	0	0	665	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,575	0	0	1,575	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	4,392	0	0	4,392
227004 Fuel, Lubricants and Oils	0	2,550	0	0	2,550	0	0	0	0	0
282101 Donations	0	2,520	0	0	2,520	0	0	0	0	0
Total Cost of Output 04	0	33,307	0	0	33,307	0	4,392	0	0	4,392

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	761	0	0	761
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	4,761	0	0	4,761
Total Cost of Class of Output Higher LG Services	0	33,307	0	0	33,307	0	9,153	0	0	9,153

03 Capital Purchases

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	798	0	798	0	0	635	0	635
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312201 Transport Equipment	0	0	20,000	0	20,000	0	0	9,000	0	9,000
Total Cost of Output 72	0	0	20,798	0	20,798	0	0	9,635	0	9,635
Total Cost of Class of Output Capital Purchases	0	0	20,798	0	20,798	0	0	9,635	0	9,635
Total cost of District and Urban Administration	0	33,307	20,798	0	54,105	0	9,153	9,635	0	18,788
Total cost of Administration	0	33,307	20,798	0	54,105	0	9,153	9,635	0	18,788

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	50,445	40,197	7,219
Locally Raised Revenues	44,370	35,182	0
Urban Unconditional Grant (Non-Wage)	6,075	5,015	7,219
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,445	40,197	7,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,445	40,197	7,219
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,445	40,197	7,219

(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	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	18,845	0	0	18,845	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	1,200	0	0	1,200	0	7,219	0	0	7,219
Total Cost of Output 02	0	27,045	0	0	27,045	0	7,219	0	0	7,219
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,075	0	0	6,075	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	695	0	0	695	0	0	0	0	0
Total Cost of Output 03	0	14,770	0	0	14,770	0	0	0	0	0
148105 LG Accounting Services										
221001 Advertising and Public Relations	0	530	0	0	530	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Output 05	0	8,630	0	0	8,630	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	50,445	0	0	50,445	0	7,219	0	0	7,219
Total cost of Financial Management and Accountability(LG)	0	50,445	0	0	50,445	0	7,219	0	0	7,219
Total cost of Finance	0	50,445	0	0	50,445	0	7,219	0	0	7,219

Workplan : Statutory Bodies

(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	50,954	26,379	7,520
Locally Raised Revenues	40,820	16,905	0
Urban Unconditional Grant (Non-Wage)	10,134	9,474	7,520
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,954	26,379	7,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,954	26,379	7,520
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,954	26,379	7,520

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(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	7,788	0	0	7,788	0	0	0	0	0
222001 Telecommunications	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	2,595	0	0	2,595	0	0	0	0	0
Total Cost of Output 01	0	10,803	0	0	10,803	0	0	0	0	0
138206 LG Political and executive oversight										
222001 Telecommunications	0	0	0	0	0	0	484	0	0	484
227001 Travel inland	0	10,205	0	0	10,205	0	517	0	0	517
Total Cost of Output 06	0	10,205	0	0	10,205	0	1,001	0	0	1,001
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	21,200	0	0	21,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	6,496	0	0	6,496
221011 Printing, Stationery, Photocopying and Binding	0	2,346	0	0	2,346	0	0	0	0	0
227001 Travel inland	0	2,615	0	0	2,615	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	465	0	0	465	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	820	0	0	820	0	0	0	0	0
282101 Donations	0	200	0	0	200	0	22	0	0	22
Total Cost of Output 07	0	29,946	0	0	29,946	0	6,519	0	0	6,519
Total Cost of Class of Output Higher LG Services	0	50,954	0	0	50,954	0	7,520	0	0	7,520
Total cost of Local Statutory Bodies	0	50,954	0	0	50,954	0	7,520	0	0	7,520
Total cost of Statutory Bodies	0	50,954	0	0	50,954	0	7,520	0	0	7,520

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	2,000	1,047	1,203
Locally Raised Revenues	988	950	0
Urban Unconditional Grant (Non-Wage)	1,012	97	1,203
Development Revenues	4,050	0	2,370

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Urban Discretionary Development Equalization Grant	4,050	0	2,370
Total Revenue Shares	6,050	1,047	3,573
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,047	1,203
<i>Development Expenditure</i>			
Domestic Development	4,050	0	2,370
External Financing	0	0	0
Total Expenditure	6,050	1,047	3,573

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	503	0	0	503
Total Cost of Output 01	0	0	0	0	0	0	1,203	0	0	1,203
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,203	0	0	1,203
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,370	0	2,370
Total Cost of Output 75	0	0	0	0	0	0	0	2,370	0	2,370
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,370	0	2,370
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,203	2,370	0	3,573

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	88	0	0	88	0	0	0	0	0

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227001 Travel inland	0	1,912	0	0	1,912	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	4,050	0	4,050	0	0	0	0	0
Total Cost of Output 75	0	0	4,050	0	4,050	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,050	0	4,050	0	0	0	0	0
Total cost of District Production Services	0	2,000	4,050	0	6,050	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	4,050	0	6,050	0	1,203	2,370	0	3,573

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	37,920	21,226	7,820
Locally Raised Revenues	27,303	15,827	0
Urban Unconditional Grant (Non-Wage)	10,617	5,399	7,820
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,920	21,226	7,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,920	21,226	7,820
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,920	21,226	7,820

(ii) Details of Expenditures by SubProgramme, 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	11,800	0	0	11,800	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	820	0	0	820
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	11,820	0	0	11,820	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,400	0	0	13,400	0	0	0	0	0
Total Cost of Output 01	0	37,920	0	0	37,920	0	7,820	0	0	7,820
Total Cost of Class of Output Higher LG Services	0	37,920	0	0	37,920	0	7,820	0	0	7,820
Total cost of Primary Healthcare	0	37,920	0	0	37,920	0	7,820	0	0	7,820
Total cost of Health	0	37,920	0	0	37,920	0	7,820	0	0	7,820

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	1,900	1,407	311
Locally Raised Revenues	1,400	1,260	0
Urban Unconditional Grant (Non-Wage)	500	147	311
Development Revenues	0	0	5,000
Urban Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	1,900	1,407	5,311
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	1,407	311
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	1,900	1,407	5,311

Vote:785 Koboko Municipal Council**FY 2019/20****(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	5,000	0	5,000

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
078405 Education Management Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	311	0	0	311
Total Cost of Output 05	0	900	0	0	900	0	311	0	0	311
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	311	0	0	311
Total cost of Education & Sports Management and Inspection	0	1,900	0	0	1,900	0	311	0	0	311
Total cost of Education	0	1,900	0	0	1,900	0	311	5,000	0	5,311

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	11,269	2,572	3,008
Locally Raised Revenues	11,269	2,572	0
Urban Unconditional Grant (Non-Wage)	0	0	3,008

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<i>Development Revenues</i>	20,154	27,197	2,743
Urban Discretionary Development Equalization Grant	20,154	27,197	2,743
Total Revenue Shares	31,423	29,769	5,751
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,269	1,072	3,008
<i>Development Expenditure</i>			
Domestic Development	20,154	20,248	2,743
External Financing	0	0	0
Total Expenditure	31,423	21,320	5,751

(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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	10,166	0	0	10,166	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,008	0	0	1,008
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	10,166	0	0	10,166	0	3,008	0	0	3,008
048108 Operation of District Roads Office										
227001 Travel inland	0	1,103	0	0	1,103	0	0	0	0	0
Total Cost of Output 08	0	1,103	0	0	1,103	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,269	0	0	11,269	0	3,008	0	0	3,008
03 Capital Purchases										
048172 Administrative Capital										
312102 Residential Buildings	0	0	20,154	0	20,154	0	0	0	0	0
Total Cost of Output 72	0	0	20,154	0	20,154	0	0	0	0	0

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048175 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,743	0	2,743
Total Cost of Output 75	0	0	0	0	0	0	0	2,743	0	2,743
Total Cost of Class of Output Capital Purchases	0	0	20,154	0	20,154	0	0	2,743	0	2,743
Total cost of District, Urban and Community Access Roads	0	11,269	20,154	0	31,423	0	3,008	2,743	0	5,751
Total cost of Roads and Engineering	0	11,269	20,154	0	31,423	0	3,008	2,743	0	5,751

Workplan : Natural Resources

(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	1,000	268	291
Locally Raised Revenues	747	268	0
Urban Unconditional Grant (Non-Wage)	253	0	291
Development Revenues	2,994	0	2,370
Urban Discretionary Development Equalization Grant	2,994	0	2,370
Total Revenue Shares	3,994	268	2,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	268	291
Development Expenditure			
Domestic Development	2,994	0	2,370
External Financing	0	0	0
Total Expenditure	3,994	268	2,660

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	291	0	0	291

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224006 Agricultural Supplies	0	0	0	0	0	0	0	2,370	0	2,370
Total Cost of Output 03	0	0	0	0	0	0	291	2,370	0	2,660
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	747	0	0	747	0	0	0	0	0
227001 Travel inland	0	253	0	0	253	0	0	0	0	0
Total Cost of Output 08	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	291	2,370	0	2,660
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	2,994	0	2,994	0	0	0	0	0
Total Cost of Output 75	0	0	2,994	0	2,994	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,994	0	2,994	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	2,994	0	3,994	0	291	2,370	0	2,660
Total cost of Natural Resources	0	1,000	2,994	0	3,994	0	291	2,370	0	2,660

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	4,933	3,632	1,000
Locally Raised Revenues	3,921	2,724	0
Urban Unconditional Grant (Non-Wage)	1,012	908	1,000
Development Revenues	11,974	11,974	9,478
Urban Discretionary Development Equalization Grant	11,974	11,974	9,478
Total Revenue Shares	16,907	15,606	10,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,933	3,632	1,000
Development Expenditure			
Domestic Development	11,974	11,974	9,478
External Financing	0	0	0
Total Expenditure	16,907	15,606	10,478

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(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										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,400	0	0	1,400	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	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	533	0	0	533	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	4,333	0	0	4,333	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,933	0	0	4,933	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
108172 Administrative Capital										
312104 Other Structures	0	0	11,974	0	11,974	0	0	0	0	0
Total Cost of Output 72	0	0	11,974	0	11,974	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	478	0	478
312301 Cultivated Assets	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 75	0	0	0	0	0	0	0	9,478	0	9,478
Total Cost of Class of Output Capital Purchases	0	0	11,974	0	11,974	0	0	9,478	0	9,478
Total cost of Community Mobilisation and Empowerment	0	4,933	11,974	0	16,907	0	1,000	9,478	0	10,478
Total cost of Community Based Services	0	4,933	11,974	0	16,907	0	1,000	9,478	0	10,478