

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	504,866	183,910	450,245
o/w Higher Local Government	287,421	106,000	222,714
o/w Lower Local Government	217,445	77,910	227,531
Discretionary Government Transfers	3,483,071	2,005,964	3,079,152
o/w Higher Local Government	2,439,232	1,338,965	2,268,984
o/w Lower Local Government	1,043,839	666,999	810,168
Conditional Government Transfers	9,644,799	4,841,816	10,518,940
o/w Higher Local Government	9,644,799	4,841,816	10,518,940
o/w Lower Local Government	0	0	0
Other Government Transfers	5,982,814	1,708,196	5,028,938
o/w Higher Local Government	5,982,814	1,708,196	5,028,938
o/w Lower Local Government	0	0	0
External Financing	5,011,192	743,582	2,838,106
o/w Higher Local Government	5,011,192	743,582	2,838,106
o/w Lower Local Government	0	0	0
Grand Total	24,626,742	9,483,468	21,915,381
o/w Higher Local Government	23,365,458	8,738,559	20,877,682
o/w Lower Local Government	1,261,284	744,910	1,037,699

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,119,023	842,666	1,640,435
o/w Higher Local Government	2,021,133	775,568	1,531,643
o/w Lower Local Government	97,890	67,098	108,792
Finance	253,930	100,039	284,330
o/w Higher Local Government	158,299	72,263	168,190
o/w Lower Local Government	95,631	27,776	116,140
Statutory Bodies	536,872	271,353	485,628

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o/w Higher Local Government	465,773	235,472	417,609
o/w Lower Local Government	71,099	35,880	68,019
Production and Marketing	1,243,786	722,375	1,297,021
o/w Higher Local Government	933,545	451,537	989,812
o/w Lower Local Government	310,241	270,838	307,209
Health	3,930,124	1,708,553	4,018,105
o/w Higher Local Government	3,900,890	1,688,509	4,006,654
o/w Lower Local Government	29,233	20,044	11,450
Education	8,026,214	3,268,986	7,187,877
o/w Higher Local Government	8,014,009	3,261,853	7,140,707
o/w Lower Local Government	12,205	7,133	47,170
Roads and Engineering	1,819,884	569,142	787,321
o/w Higher Local Government	1,547,399	400,052	684,982
o/w Lower Local Government	272,484	169,090	102,339
Water	458,164	273,842	533,279
o/w Higher Local Government	455,400	273,286	530,079
o/w Lower Local Government	2,764	556	3,200
Natural Resources	178,320	79,242	239,741
o/w Higher Local Government	128,499	68,302	203,149
o/w Lower Local Government	49,821	10,940	36,592
Community Based Services	5,775,228	1,527,030	5,267,062
o/w Higher Local Government	5,492,641	1,410,138	5,062,927
o/w Lower Local Government	282,587	116,892	204,135
Planning	239,382	99,417	103,098
o/w Higher Local Government	203,017	80,948	71,573
o/w Lower Local Government	36,366	18,469	31,525
Internal Audit	45,816	20,825	41,516
o/w Higher Local Government	44,853	20,631	40,389
o/w Lower Local Government	964	194	1,127
Trade, Industry and Local Development	0	0	29,968
o/w Higher Local Government	0	0	29,968

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o/w Lower Local Government	0	0	0
Grand Total	24,626,742	9,483,468	21,915,381
<i>o/w Higher Local Government</i>	<i>23,365,458</i>	<i>8,738,559</i>	<i>20,877,682</i>
<i>o/w: Wage:</i>	<i>7,897,278</i>	<i>3,948,639</i>	<i>8,133,727</i>
<i>Non-Wage Reccurent:</i>	<i>3,349,362</i>	<i>1,531,661</i>	<i>3,445,453</i>
<i>Domestic Devt:</i>	<i>7,107,626</i>	<i>2,514,677</i>	<i>6,460,397</i>
<i>External Financing:</i>	<i>5,011,192</i>	<i>743,582</i>	<i>2,838,106</i>
<i>o/w Lower Local Government</i>	<i>1,261,284</i>	<i>744,910</i>	<i>1,037,699</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>333,140</i>	<i>135,807</i>	<i>344,557</i>
<i>Domestic Devt:</i>	<i>928,144</i>	<i>609,102</i>	<i>693,142</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	504,866	183,149	447,682
Animal & Crop Husbandry related Levies	9,855	4,290	10,339
Application Fees	18,101	8,960	18,496
Business licenses	16,983	828	17,117
Land Fees	8,337	420	7,440
Local Services Tax	37,165	3,778	64,775
Market /Gate Charges	209,368	46,478	165,833
Miscellaneous receipts/income	29,535	2,716	66,204
Other Court Fees	2,815	130	2,868
Other Fees and Charges	131,098	34,605	60,095
Park Fees	2,918	223	3,128
Property related Duties/Fees	0	0	1,402
Refuse collection charges/Public convenience	0	0	2,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,877	480	8,672
Registration of Businesses	3,905	2,242	13,628
Rent & Rates - Non-Produced Assets – from other Govt units	18,390	0	0
Rent & rates – produced assets – from other govt. units	0	0	3,365
Sale of non-produced Government Properties/assets	7,520	78,000	1,520
2a. Discretionary Government Transfers	3,483,071	2,005,964	3,074,589
District Discretionary Development Equalization Grant	1,586,572	1,057,714	1,184,858
District Unconditional Grant (Non-Wage)	583,634	291,817	575,827
District Unconditional Grant (Wage)	1,312,866	656,433	1,313,904
2b. Conditional Government Transfer	9,644,799	4,841,816	10,526,066
Sector Conditional Grant (Wage)	6,584,412	3,292,206	6,819,823
Sector Conditional Grant (Non-Wage)	1,309,361	529,444	1,746,139
Sector Development Grant	1,110,199	740,133	1,092,866
Transitional Development Grant	80,762	0	0
General Public Service Pension Arrears (Budgeting)	0	0	146,617
Pension for Local Governments	261,778	130,889	322,334
Gratuity for Local Governments	298,288	149,144	398,288
2c. Other Government Transfer	5,982,814	1,681,276	5,028,938
Northern Uganda Social Action Fund (NUSAF)	1,084,310	32,966	875,632
Support to PLE (UNEB)	5,535	7,087	7,087
Uganda Road Fund (URF)	659,041	348,256	0

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Uganda Women Entrepreneurship Program(UWEP)	222,253	204,193	0
Vegetable Oil Development Project	60,000	0	31,000
Youth Livelihood Programme (YLP)	334,228	9,196	428,899
Infectious Diseases Institute (IDI)	46,163	0	46,163
Development Response to Displacement Impacts Project (DRDIP)	3,571,284	1,079,578	3,571,284
Uganda Sanitation Fund (USF)	0	0	68,873
3. External Financing	5,011,192	743,582	2,838,106
United Nations Children Fund (UNICEF)	600,000	128,706	1,917,360
United Nations High Commission for Refugees (UNHCR)	4,405,192	614,877	915,296
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	5,450
Associazione Centro Aiuti (ACAV)	6,000	0	0
Total Revenues shares	24,626,742	9,455,787	21,915,381

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,372,296	688,454	1,476,395
District Unconditional Grant (Non-Wage)	155,813	77,906	148,653
District Unconditional Grant (Wage)	626,418	313,209	421,420
General Public Service Pension Arrears (Budgeting)	0	0	146,617
Gratuity for Local Governments	298,288	149,144	398,288
Locally Raised Revenues	30,000	17,306	39,083
Pension for Local Governments	261,778	130,889	322,334
Development Revenues	648,837	87,113	55,248
District Discretionary Development Equalization Grant	130,670	87,113	55,248
External Financing	518,167	0	0
Total Revenues shares	2,021,133	775,568	1,531,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	626,418	286,949	421,420
Non Wage	745,878	371,295	1,054,974
Development Expenditure			
Domestic Development	130,670	4,600	55,248
External Financing	518,167	0	0
Total Expenditure	2,021,133	662,845	1,531,643

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

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	626,418	0	0	0	626,418	421,420	0	0	0	421,420
211103 Allowances (Incl. Casuals, Temporary)	0	7,020	0	0	7,020	0	7,020	0	0	7,020
212105 Pension for Local Governments	0	261,778	0	0	261,778	0	322,334	0	0	322,334
212107 Gratuity for Local Governments	0	298,288	0	0	298,288	0	398,288	0	0	398,288
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	0	0	0	0	0	628	0	0	628
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	15,320	0	0	15,320	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	3,500	0	0	3,500
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	6,000	0	0	6,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,400	0	0	1,400
223004 Guard and Security services	0	4,800	0	0	4,800	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	26,200	0	0	26,200	0	47,080	0	0	47,080
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	9,599	0	0	9,599
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	18,000	0	0	18,000
273102 Incapacity, death benefits and funeral expenses	0	9,548	0	0	9,548	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	10,000	0	0	10,000	0	13,000	0	0	13,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	146,617	0	0	146,617
Total Cost of output138101	626,418	689,553	0	0	1,315,971	421,420	1,033,665	0	0	1,455,085
138102 Human Resource Management Services										
221001 Advertising and Public Relations	0	400	0	0	400	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	232	0	0	232	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	690	0	0	690
221012 Small Office Equipment	0	200	0	0	200	0	240	0	0	240
227001 Travel inland	0	5,000	0	0	5,000	0	1,400	0	0	1,400

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Total Cost of output138102	0	8,032	0	0	8,032	0	2,930	0	0	2,930
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	13,566	0	13,566
221003 Staff Training	0	0	0	0	0	0	0	6,900	0	6,900
227001 Travel inland	0	0	0	0	0	0	0	4,120	0	4,120
Total Cost of output138103	0	0	0	0	0	0	0	24,586	0	24,586
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	200	0	0	200	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	240	0	0	240
224004 Cleaning and Sanitation	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	5,000	0	0	5,000	0	1,834	0	0	1,834
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138104	0	7,000	0	0	7,000	0	2,554	0	0	2,554
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	300	0	0	300
221012 Small Office Equipment	0	300	0	0	300	0	171	0	0	171
222001 Telecommunications	0	800	0	0	800	0	300	0	0	300
227001 Travel inland	0	2,600	0	0	2,600	0	800	0	0	800
Total Cost of output138105	0	6,500	0	0	6,500	0	2,371	0	0	2,371
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	3,540	0	0	3,540	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	150	0	0	150	0	120	0	0	120
224004 Cleaning and Sanitation	0	2,100	0	0	2,100	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	630	0	0	630	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,880	0	0	1,880	0	821	0	0	821
Total Cost of output138106	0	8,500	0	0	8,500	0	3,101	0	0	3,101
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	0	0	0	0	0	395	0	0	395
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	640	0	0	640

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	336	0	0	336
228001 Maintenance - Civil	0	3,500	0	0	3,500	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138108	0	6,500	0	0	6,500	0	2,371	0	0	2,371

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221009 Welfare and Entertainment	0	400	0	0	400	0	201	0	0	201
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222002 Postage and Courier	0	400	0	0	400	0	200	0	0	200
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	688	0	0	688
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of output138111	0	6,000	0	0	6,000	0	2,189	0	0	2,189
Total Cost of Higher LG Services	626,418	737,878	0	0	1,364,296	421,420	1,054,974	24,586	0	1,500,980

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

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,070	234,267	280,336	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	283,901	283,901	0	0	0	0	0
312102 Residential Buildings	0	0	80,000	0	80,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,600	0	4,600	0	0	30,662	0	30,662

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Total for LCIII: Midia		County: Koboko								30,662
<i>LCII: Asunga</i>	<i>Furniture in Council Hall of the District</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>30,662</i>
Total Cost of output138172	0	0	130,670	518,167	648,837	0	0	30,662	0	30,662
Total Cost of Capital Purchases	0	0	130,670	518,167	648,837	0	0	30,662	0	30,662
Total cost of District and Urban Administration	626,418	745,878	130,670	518,167	2,021,133	421,420	1,054,974	55,248	0	1,531,643
Total cost of Administration	626,418	745,878	130,670	518,167	2,021,133	421,420	1,054,974	55,248	0	1,531,643

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,299	69,597	168,190
District Unconditional Grant (Non-Wage)	19,400	9,700	18,186
District Unconditional Grant (Wage)	105,448	52,724	115,785
Locally Raised Revenues	29,451	7,173	34,219
Development Revenues	4,000	2,667	0
District Discretionary Development Equalization Grant	4,000	2,667	0
Total Revenues shares	158,299	72,263	168,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,448	47,142	115,785
Non Wage	48,851	14,065	52,405
Development Expenditure			
Domestic Development	4,000	2,667	0
External Financing	0	0	0
Total Expenditure	158,299	63,873	168,190

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	105,448	0	0	0	105,448	115,785	0	0	0	115,785
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	25,000	0	0	25,000

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222001 Telecommunications	0	200	0	0	200	0	280	0	0	280
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	6,951	0	0	6,951	0	3,006	0	0	3,006
Total Cost of output148101	105,448	20,851	0	0	126,299	115,785	31,186	0	0	146,971

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	5,106	0	0	5,106
Total Cost of output148102	0	6,000	0	0	6,000	0	7,306	0	0	7,306

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	4,354	0	0	4,354	0	4,354	0	0	4,354
227001 Travel inland	0	1,646	0	0	1,646	0	1,189	0	0	1,189
Total Cost of output148103	0	6,000	0	0	6,000	0	5,543	0	0	5,543

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	1,855	0	0	1,855
Total Cost of output148104	0	6,000	0	0	6,000	0	1,855	0	0	1,855

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	592	0	0	592
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,365	0	0	1,365
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output148105	0	4,000	0	0	4,000	0	4,457	0	0	4,457

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	4,000	0	0	4,000	0	2,058	0	0	2,058
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output148106	0	6,000	0	0	6,000	0	2,058	0	0	2,058
Total Cost of Higher LG Services	105,448	48,851	0	0	154,299	115,785	52,405	0	0	168,190

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
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Total Cost of output148172	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	105,448	48,851	4,000	0	158,299	115,785	52,405	0	0	168,190
Total cost of Finance	105,448	48,851	4,000	0	158,299	115,785	52,405	0	0	168,190

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,773	234,806	415,609
District Unconditional Grant (Non-Wage)	240,993	120,496	236,254
District Unconditional Grant (Wage)	131,831	65,916	88,825
Locally Raised Revenues	91,949	48,394	90,530
Development Revenues	1,000	667	2,000
District Discretionary Development Equalization Grant	1,000	667	2,000
Total Revenues shares	465,773	235,472	417,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,831	64,218	88,825
Non Wage	332,942	159,716	326,784
Development Expenditure			
Domestic Development	1,000	0	2,000
External Financing	0	0	0
Total Expenditure	465,773	223,934	417,609

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	131,831	0	0	0	131,831	88,825	0	0	0	88,825
211103 Allowances (Incl. Casuals, Temporary)	0	150,022	0	0	150,022	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	350	0	0	350
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,654	0	0	1,654	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500

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FY 2019/20

224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	5,078	0	0	5,078	0	3,017	0	0	3,017
227004 Fuel, Lubricants and Oils	0	1,999	0	0	1,999	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output138201	131,831	162,103	0	0	293,934	88,825	8,667	0	0	97,492

138202 LG procurement management services

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

138203 LG staff recruitment services

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

138204 LG Land management services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

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

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

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	65,383	0	0	65,383	0	177,220	0	0	177,220
221009 Welfare and Entertainment	0	3,840	0	0	3,840	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138207	0	71,223	0	0	71,223	0	178,120	0	0	178,120
Total Cost of Higher LG Services	131,831	332,942	0	0	464,773	88,825	326,784	0	0	415,609

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

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

Total for LCIII: Missing Subcounty

County: Missing County

2,000

<i>LCII: Missing Parish</i>	<i>Statutory</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>
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Total Cost of output138272	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total cost of Local Statutory Bodies	131,831	332,942	1,000	0	465,773	88,825	326,784	2,000	0	417,609
Total cost of Statutory Bodies	131,831	332,942	1,000	0	465,773	88,825	326,784	2,000	0	417,609

Vote:563 Koboko District

FY 2019/20

*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	835,724	386,323	891,912
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	99,097	49,549	181,200
Locally Raised Revenues	6,000	1,461	4,813
Other Transfers from Central Government	60,000	0	31,000
Sector Conditional Grant (Non-Wage)	283,841	141,920	209,579
Sector Conditional Grant (Wage)	382,786	191,393	461,321
Development Revenues	97,821	65,214	97,899
District Discretionary Development Equalization Grant	25,000	16,667	30,000
Sector Development Grant	72,821	48,547	67,899
Total Revenues shares	933,545	451,537	989,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	481,883	240,942	642,521
Non Wage	353,841	136,542	249,392
Development Expenditure			
Domestic Development	97,821	10,000	97,899
External Financing	0	0	0
Total Expenditure	933,545	387,484	989,812

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

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

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

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

018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	31,000	0	0	31,000
Total Cost of output018106	0	0	0	0	0	0	31,000	0	0	31,000
Total Cost of Higher LG Services	382,786	73,260	0	0	456,047	461,321	177,579	0	0	638,900

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

263104 Transfers to other govt. units (Current)	0	198,689	0	0	198,689	0	0	0	0	0
Total Cost of output018151	0	198,689	0	0	198,689	0	0	0	0	0
Total Cost of Lower Local Services	0	198,689	0	0	198,689	0	0	0	0	0
Total cost of Agricultural Extension Services	382,786	271,949	0	0	654,735	461,321	177,579	0	0	638,900

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

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

018204 Fisheries regulation

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

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018205 Crop disease control and regulation

221002 Workshops and Seminars	0	18,000	0	0	18,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	38,000	0	0	38,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018205	0	62,000	0	0	62,000	0	9,000	30,000	0	39,000

018207 Tsetse vector control and commercial insects farm promotion

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

018210 Vermin Control Services

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

018212 District Production Management Services

211101 General Staff Salaries	99,097	0	0	0	99,097	181,200	0	0	0	181,200
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output018212	99,097	2,000	0	0	101,097	181,200	34,000	0	0	215,200
Total Cost of Higher LG Services	99,097	70,000	0	0	169,097	181,200	71,813	30,000	0	283,013

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	67,899	0	67,899
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Total for LCIII: Midia **County: Koboko** **67,899**

LCII: Asunga Production Office Building Construction - Contractor-216 Source: Sector Development Grant 67,899

312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output018272	0	0	25,000	0	25,000	0	0	67,899	0	67,899

018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	45,821	0	45,821	0	0	0	0	0
312201 Transport Equipment	0	0	27,000	0	27,000	0	0	0	0	0

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Total Cost of output018275	0	0	72,821	0	72,821	0	0	0	0	0
Total Cost of Capital Purchases	0	0	97,821	0	97,821	0	0	67,899	0	67,899
Total cost of District Production Services	99,097	70,000	97,821	0	266,918	181,200	71,813	97,899	0	350,912

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output018301	0	2,800	0	0	2,800	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	2,240	0	0	2,240	0	0	0	0	0
Total Cost of output018303	0	2,240	0	0	2,240	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,602	0	0	1,602	0	0	0	0	0
Total Cost of output018304	0	3,102	0	0	3,102	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018305	0	1,500	0	0	1,500	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of output018306	0	1,250	0	0	1,250	0	0	0	0	0

018308 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018308	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Higher LG Services	0	11,892	0	0	11,892	0	0	0	0	0
Total cost of District Commercial Services	0	11,892	0	0	11,892	0	0	0	0	0
Total cost of Production and Marketing	481,883	353,841	97,821	0	933,545	642,521	249,392	97,899	0	989,812

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,901,049	976,932	2,035,473
District Unconditional Grant (Non-Wage)	4,000	2,000	0
Locally Raised Revenues	2,000	487	4,109
Other Transfers from Central Government	0	0	115,036
Sector Conditional Grant (Non-Wage)	191,363	95,681	191,363
Sector Conditional Grant (Wage)	1,703,686	851,843	1,724,964
Development Revenues	1,999,842	711,577	1,971,182
District Discretionary Development Equalization Grant	180,186	120,124	240,000
External Financing	1,650,640	563,393	1,688,646
Other Transfers from Central Government	46,163	0	0
Sector Development Grant	42,090	28,060	42,536
Transitional Development Grant	80,762	0	0
Total Revenues shares	3,900,890	1,688,509	4,006,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,703,686	851,842	1,724,964
Non Wage	197,363	79,571	310,508
Development Expenditure			
Domestic Development	349,201	0	282,536
External Financing	1,650,640	0	1,688,646
Total Expenditure	3,900,890	931,413	4,006,654

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

Vote:563 Koboko District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	89,600	89,600
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	153,539	153,539
227001 Travel inland	0	0	0	0	0	0	0	0	32,261	32,261
Total Cost of output088101	0	0	0	0	0	0	0	0	275,400	275,400
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	1,023,929	0	0	0	1,023,929
Total Cost of output088106	0	0	0	0	0	1,023,929	0	0	0	1,023,929
088107 Immunisation Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	6,320	6,320
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	160,370	160,370
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	0	0	0	464,310	464,310
228001 Maintenance - Civil	0	0	0	0	0	0	0	0	200,000	200,000
Total Cost of output088107	0	0	0	0	0	0	0	0	834,000	834,000
Total Cost of Higher LG Services	0	0	0	0	0	1,023,929	0	0	1,109,400	2,133,329
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	76,523	0	0	76,523	0	76,523	0	0	76,523
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Total for LCIII: Kuluba	County: Koboko									19,057
LCII: Ayipe	LOBULE HEALTH CENTRE III									8,743
LCII: Kuluba	PAMODO HEALTH CENTRE II									3,438
LCII: Oraba	LURUJO HEALTH CENTRE II									3,438
LCII: Pamodo	BAMURE HEALTH CENTRE II									3,438

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Total for LCIII: Dranya	County: Koboko	8,743
LCII: Aunga	GBOROKOLON Source: Sector Conditional Grant (Non-Wage)	8,743
	GO HEALTH CENTRE III	
Total for LCIII: Lobule	County: Koboko	12,181
LCII: Ajipala	ORABA Source: Sector Conditional Grant (Non-Wage)	3,438
	HEALTH CENTRE II	
LCII: Lobule	DRICILE Source: Sector Conditional Grant (Non-Wage)	8,743
	HEALTH CENTRE III	
Total for LCIII: Abuku	County: Koboko North	8,743
LCII: Gborokolongo	LUDARA Source: Sector Conditional Grant (Non-Wage)	8,743
	HEALTH CENTRE III	
Total for LCIII: Ludara	County: Koboko North	3,438
LCII: Chakulia	KULUBA Source: Sector Conditional Grant (Non-Wage)	3,438
	HEALTH CENTRE II	
Total for LCIII: Missing Subcounty	County: Missing County	24,362
LCII: Missing Parish	AYIPE HEALTH Source: Sector Conditional Grant (Non-Wage)	8,743
	CENTRE III	
LCII: Missing Parish	CHAKULIA Source: Sector Conditional Grant (Non-Wage)	3,438
	HEALTH CENTRE II	
LCII: Missing Parish	DRANYA Source: Sector Conditional Grant (Non-Wage)	8,743
	HEALTH CENTRE III	
LCII: Missing Parish	PIJOKE Source: Sector Conditional Grant (Non-Wage)	3,438
	HEALTH CENTRE II	
Total Cost of output088154	0 76,523 0 0 76,523 0 76,523 0 0 76,523	
Total Cost of Lower Local Services	0 76,523 0 0 76,523 0 76,523 0 0 76,523	
03 Capital Purchases	Wage Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total	
088172 Administrative Capital		
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 41,958 41,958 0 0 0 0 0	0
312104 Other Structures	0 0 0 561,878 561,878 0 0 0 0 0	0
312201 Transport Equipment	0 0 0 0 0 0 0 0 0 102,000	102,000
Total for LCIII: Midia	County: Koboko	102,000
LCII: Asunga	District HQs	102,000
	Transport Equipment - Motorcycles- 1920	
	Source: External Financing	

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Total Cost of output088172		0	0	0	603,836	603,836	0	0	0	102,000	102,000
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	274,305	274,305	0	0	0	0	0
Total Cost of output088175		0	0	0	274,305	274,305	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	180,186	0	180,186	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	42,536	0	42,536
Total for LCIII: Dranya				County: Koboko							22,536
LCII: Ginyako		Construction of Kitchen at Dranya HC III		Construction Services - Contractors-393		Source: Sector Development Grant					22,536
Total for LCIII: Abuku				County: Koboko North							20,000
LCII: Gborokolongo		Gborokolongo HC III		Construction Services - Contractors-393		Source: Sector Development Grant					20,000
Total Cost of output088181		0	0	180,186	0	180,186	0	0	42,536	0	42,536
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	240,000	0	240,000
Total for LCIII: Kuluba				County: Koboko							240,000
LCII: Oraba		Oraba HC II		Building Construction - Contractor-216		Source: District Discretionary Development Equalization Grant					240,000
Total Cost of output088182		0	0	0	0	0	0	0	240,000	0	240,000
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	422,500	422,500	0	0	0	0	0
Total Cost of output088183		0	0	0	422,500	422,500	0	0	0	0	0
Total Cost of Capital Purchases		0	0	180,186	1,300,640	1,480,827	0	0	282,536	102,000	384,536
Total cost of Primary Healthcare		0	76,523	180,186	1,300,640	1,557,349	1,023,929	76,523	282,536	1,211,400	2,594,387
0882 District Hospital Services											
Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088201 Hospital Health Worker Services											
211101 General Staff Salaries		0	0	0	0	0	622,348	0	0	0	622,348
Total Cost of output088201		0	0	0	0	0	622,348	0	0	0	622,348
Total Cost of Higher LG Services		0	0	0	0	0	622,348	0	0	0	622,348

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	93,024	0	0	93,024	0	93,024	0	0	93,024
Total for LCIII: Missing Subcounty	County: Missing County									93,024
<i>LCII: Missing Parish</i>	<i>KOBOKO districtHOSPITAL Source: Sector Conditional Grant (Non-Wage)</i>									<i>93,024</i>
Total Cost of output088251	0	93,024	0	0	93,024	0	93,024	0	0	93,024
Total Cost of Lower Local Services	0	93,024	0	0	93,024	0	93,024	0	0	93,024
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	42,090	0	42,090	0	0	0	0	0
Total Cost of output088275	0	0	42,090	0	42,090	0	0	0	0	0
088282 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	350,000	350,000	0	0	0	0	0
Total Cost of output088282	0	0	0	350,000	350,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	42,090	350,000	392,090	0	0	0	0	0
Total cost of District Hospital Services	0	93,024	42,090	350,000	485,114	622,348	93,024	0	0	715,372
0883 Health Management and Supervision										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	1,703,686	0	0	0	1,703,686	78,687	0	0	0	78,687
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	248,320	248,320
213002 Incapacity, death benefits and funeral expenses	0	1,100	0	0	1,100	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,260	0	10,888	12,148
221004 Recruitment Expenses	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,126	0	0	1,126
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	500	0	0	500
221009 Welfare and Entertainment	0	580	0	0	580	0	800	0	1,500	2,300
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0

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223005 Electricity	0	400	0	0	400	0	200	0	0	200
223006 Water	0	486	0	0	486	0	200	0	0	200
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	18,000	18,000
224004 Cleaning and Sanitation	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	4,950	0	0	4,950	0	3,800	0	150,538	154,338
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	9,940	0	36,000	45,940
228001 Maintenance - Civil	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	3,000	0	12,000	15,000
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output088301	1,703,686	23,816	0	0	1,727,502	78,687	25,926	0	477,246	581,859

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	816	0	0	816
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,940	0	0	2,940	0	54,837	0	0	54,837
227004 Fuel, Lubricants and Oils	0	1,060	0	0	1,060	0	12,620	0	0	12,620
Total Cost of output088302	0	4,000	0	0	4,000	0	68,873	0	0	68,873

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	36,163	0	0	36,163
Total Cost of output088303	0	0	0	0	0	0	46,163	0	0	46,163
Total Cost of Higher LG Services	1,703,686	27,816	0	0	1,731,502	78,687	140,962	0	477,246	696,895

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,163	0	46,163	0	0	0	0	0
Total Cost of output088372	0	0	46,163	0	46,163	0	0	0	0	0

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,762	0	80,762	0	0	0	0	0
Total Cost of output088375	0	0	80,762	0	80,762	0	0	0	0	0
Total Cost of Capital Purchases	0	0	126,925	0	126,925	0	0	0	0	0
Total cost of Health Management and Supervision	1,703,686	27,816	126,925	0	1,858,427	78,687	140,962	0	477,246	696,895
Total cost of Health	1,703,686	197,363	349,201	1,650,640	3,900,890	1,724,964	310,508	282,536	1,688,646	4,006,654

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,307,068	2,530,566	5,374,929
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	40,177	20,089	49,142
Locally Raised Revenues	8,000	1,948	5,813
Other Transfers from Central Government	5,535	7,087	7,087
Sector Conditional Grant (Non-Wage)	751,416	250,472	675,350
Sector Conditional Grant (Wage)	4,497,940	2,248,970	4,633,537
Development Revenues	2,706,941	731,287	1,765,778
District Discretionary Development Equalization Grant	219,600	146,400	121,134
External Financing	1,844,626	156,410	1,006,877
Sector Development Grant	642,715	428,477	637,767
Total Revenues shares	8,014,009	3,261,853	7,140,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,538,117	2,269,058	4,682,679
Non Wage	768,951	261,507	692,250
Development Expenditure			
Domestic Development	862,315	108,462	758,901
External Financing	1,844,626	0	1,006,877
Total Expenditure	8,014,009	2,639,028	7,140,707

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

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

078102 Primary Teaching Services

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

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221002 Workshops and Seminars	0	0	0	0	0	0	0	0	698,360	698,360
221012 Small Office Equipment	0	0	0	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	0	7,087	0	4,600	11,687
282101 Donations	0	0	0	0	0	0	0	0	36,707	36,707
Total Cost of output078102	3,908,983	0	0	0	3,908,983	4,044,581	7,087	0	971,267	5,022,935
Total Cost of Higher LG Services	3,908,983	0	0	0	3,908,983	4,044,581	7,087	0	971,267	5,022,935

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

263367 Sector Conditional Grant (Non-Wage)	0	429,599	0	0	429,599	0	472,668	0	0	472,668
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Total for LCIII: Midia **County: Koboko** **55,578**

LCII: Degiba	Modrugoro P/S	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Dricile	Dricile P.S.	Source: Sector Conditional Grant (Non-Wage)	8,094
LCII: Dricile	MIDRABE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,086
LCII: Dricile	USUBU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,206
LCII: Kingaba	Kingaba P.S.	Source: Sector Conditional Grant (Non-Wage)	7,262
LCII: Lurunu	Anyakalio P.S.	Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: Midia	Midia P.S.	Source: Sector Conditional Grant (Non-Wage)	8,334

Total for LCIII: Kuluba **County: Koboko** **124,338**

LCII: Ayipe	AYIPE COPE CENTRE P/S	Source: Sector Conditional Grant (Non-Wage)	5,678
LCII: Ayipe	AYIPE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,302
LCII: Ayipe	KAGOROPA P/S	Source: Sector Conditional Grant (Non-Wage)	7,110
LCII: Kuluba	IFOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,694
LCII: Kuluba	KULUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,334
LCII: Kuluba	MONODU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,174
LCII: Nyambiri	NYAMBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,806
LCII: Nyambiri	TENDELE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,374
LCII: Nyoke	ALIPI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,166
LCII: Nyoke	MENA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,454
LCII: Oraba	KAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,118
LCII: Oraba	LUNGUMA	Source: Sector Conditional Grant (Non-Wage)	6,134
LCII: Oraba	ORABA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Pamodo	KANDIO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: Pamodo	PAMODO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,198

Total for LCIII: Dranya **County: Koboko** **34,800**

LCII: Alla	GINYAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Aunga	ANYANGAKU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,182
LCII: Leiko	LEIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,238

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LCII: Nyangazia	DRANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,358
Total for LCIII: Lobule	County: Koboko		94,794
LCII: Ajipala	ADRUMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,806
LCII: Aliribu	KUDUZIA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,198
LCII: Lobule	Kimu P. S	Source: Sector Conditional Grant (Non-Wage)	5,830
LCII: Lobule	Lobule P.S.	Source: Sector Conditional Grant (Non-Wage)	6,950
LCII: Lurujo	Lurujo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,534
LCII: Ombachi	AUDI ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	6,710
LCII: Ombachi	KUMARI P.S	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Ponyura	PADROMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,766
LCII: Ponyura	Ponyura P/S	Source: Sector Conditional Grant (Non-Wage)	4,054
LCII: Ponyura	TUKALIRI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,150
LCII: Yatua	MT. LIRU COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	7,014
Total for LCIII: Abuku	County: Koboko North		56,882
LCII: Gborokolongo	KUNIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,262
LCII: Gborokolongo	NYORI-CHEKU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,110
LCII: Metino	RUCHUKO P.S	Source: Sector Conditional Grant (Non-Wage)	5,582
LCII: Nyai	METINO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,926
LCII: Nyai	NYAI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,158
LCII: Onyukunga	KOMBA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: Onyukunga	MBILI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,622
Total for LCIII: Ludara	County: Koboko North		106,276
LCII: Gurepi	Aunga P.S	Source: Sector Conditional Grant (Non-Wage)	7,838
LCII: Gurepi	Bamure P.S.	Source: Sector Conditional Grant (Non-Wage)	9,702
LCII: Gurepi	Gurepi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,814
LCII: Longira	ARINDUWE P.S	Source: Sector Conditional Grant (Non-Wage)	5,902
LCII: Longira	Goya P.S.	Source: Sector Conditional Grant (Non-Wage)	10,430
LCII: Longira	KELA P.S	Source: Sector Conditional Grant (Non-Wage)	5,390
LCII: Longira	Longira P.S.	Source: Sector Conditional Grant (Non-Wage)	9,534
LCII: Ludara	Chakulia P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Ludara	Indiga Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	9,278
LCII: Ludara	Kochu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,422
LCII: Ludara	Lima P.S.	Source: Sector Conditional Grant (Non-Wage)	9,366

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LCII: Ludara	MADIKINI P.S	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Ludara	Ulungbu P.S.	Source: Sector Conditional Grant (Non-Wage)	4,126
LCII: Nyajo	LOKIRI	Source: Sector Conditional Grant (Non-Wage)	4,630
	ISLAMIC P.S.		

Total Cost of output078151	0	429,599	0	0	429,599	0	472,668	0	0	472,668
Total Cost of Lower Local Services	0	429,599	0	0	429,599	0	472,668	0	0	472,668

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

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

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

312203 Furniture & Fixtures	0	0	47,500	5,035	52,535	0	0	10,800	0	10,800
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Total for LCIII: Kuluba	County: Koboko									10,800
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LCII: Ayipe	AYIPE COPE PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	10,800
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Total Cost of output078183	0	0	47,500	5,035	52,535	0	0	10,800	0	10,800
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Total Cost of Capital Purchases	0	0	375,600	1,101,063	1,476,663	0	0	121,134	0	121,134
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Total cost of Pre-Primary and Primary Education	3,908,983	429,599	375,600	1,101,063	5,815,245	4,044,581	479,755	121,134	971,267	5,616,736
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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	588,957	0	0	0	588,957	588,957	0	0	0	588,957
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282101 Donations	0	0	0	0	0	0	0	0	35,610	35,610
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Total Cost of output078201	588,957	0	0	0	588,957	588,957	0	0	35,610	624,567
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Total Cost of Higher LG Services	588,957	0	0	0	588,957	588,957	0	0	35,610	624,567
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	218,747	0	0	218,747	0	102,588	0	0	102,588
Total for LCIII: Abuku										30,258
LCII: Nyai										30,258
										Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Missing Subcounty										72,330
LCII: Missing Parish										8,742
										Source: Sector Conditional Grant (Non-Wage)
										FRANCIS AYUME MEMORIAL S.S
LCII: Missing Parish										22,137
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										15,498
										Source: Sector Conditional Grant (Non-Wage)
										MILLENIUM COLLEGE
LCII: Missing Parish										25,953
										Source: Sector Conditional Grant (Non-Wage)
										NYAI S.S.S
Total Cost of output078251	0	218,747	0	0	218,747	0	102,588	0	0	102,588
Total Cost of Lower Local Services	0	218,747	0	0	218,747	0	102,588	0	0	102,588
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	510,000	510,000	0	0	180,767	0	180,767
Total for LCIII: Lobule										180,767
LCII: Padrombu										180,767
										Source: Sector Development Grant
										PADROMBU SEED SS Building Construction - Contractor-216
Total Cost of output078280	0	0	0	510,000	510,000	0	0	180,767	0	180,767
078282 Teacher house construction										
312102 Residential Buildings	0	0	0	0	0	0	0	420,000	0	420,000
Total for LCIII: Lobule										420,000
LCII: Padrombu										420,000
										Source: Sector Development Grant
										Padrombu Seed SS Building Construction - Contractor-217
Total Cost of output078282	0	0	0	0	0	0	0	420,000	0	420,000
078283 Laboratories and Science Room Construction										
312102 Residential Buildings	0	0	425,708	0	425,708	0	0	0	0	0
Total Cost of output078283	0	0	425,708	0	425,708	0	0	0	0	0
Total Cost of Capital Purchases	0	0	425,708	510,000	935,708	0	0	600,767	0	600,767
Total cost of Secondary Education	588,957	218,747	425,708	510,000	1,743,412	588,957	102,588	600,767	35,610	1,327,922

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20					
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)	0	30,000	0	0	30,000	0	30,000	0	0	30,000	
Total for LCIII: Missing Subcounty			County: Missing County						30,000		
LCII: Missing Parish			KOBOKO TECHNICAL SCHOOL			Source: Sector Conditional Grant (Non-Wage)				30,000	
Total Cost of output078351	0	30,000	0	0	30,000	0	30,000	0	0	30,000	
Total Cost of Lower Local Services	0	30,000	0	0	30,000	0	30,000	0	0	30,000	
Total cost of Skills Development	0	30,000	0	0	30,000	0	30,000	0	0	30,000	

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	40,177	0	0	0	40,177	0	0	0	0	0
221001 Advertising and Public Relations	0	457	0	0	457	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,720	0	0	1,720
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	17,100	0	0	17,100
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	2,028	0	0	2,028
228002 Maintenance - Vehicles	0	2,009	0	0	2,009	0	0	0	0	0
Total Cost of output078401	40,177	33,766	0	0	73,943	0	22,348	0	0	22,348
078402 Monitoring and Supervision Secondary Education										
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,695	0	0	1,695	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

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221017 Subscriptions	0	840	0	0	840	0	600	0	0	600
227001 Travel inland	0	19,000	0	0	19,000	0	17,400	0	0	17,400
227004 Fuel, Lubricants and Oils	0	1,505	0	0	1,505	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	879	0	0	879
Total Cost of output078402	0	31,840	0	0	31,840	0	29,379	0	0	29,379

078403 Sports Development services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	9,000	0	0	9,000
Total Cost of output078403	0	15,000	0	0	15,000	0	15,000	0	0	15,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output078404	0	5,000	0	0	5,000	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	49,142	0	0	0	49,142
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,179	0	0	2,179
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078405	0	0	0	0	0	49,142	13,179	0	0	62,321
Total Cost of Higher LG Services	40,177	85,606	0	0	125,783	49,142	79,907	0	0	129,049

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,500	233,562	274,062	0	0	10,000	0	10,000
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Total for LCIII: Midia **County: Koboko** **10,000**

LCII: Asunga *District Head Quarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *10,000*

312201 Transport Equipment	0	0	17,000	0	17,000	0	0	21,000	0	21,000
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Total for LCIII: Midia **County: Koboko** **21,000**

LCII: Asunga *EDUCATION DEPARTMENT H/Q* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *21,000*

312202 Machinery and Equipment	0	0	3,507	0	3,507	0	0	0	0	0
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Total Cost of output078472	0	0	61,007	233,562	294,569	0	0	31,000	0	31,000
Total Cost of Capital Purchases	0	0	61,007	233,562	294,569	0	0	31,000	0	31,000
Total cost of Education & Sports Management and Inspection	40,177	85,606	61,007	233,562	420,352	49,142	79,907	31,000	0	160,049

0785 Special Needs Education

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

078501 Special Needs Education Services

221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	54	0	0	54	0	0	0	0	0
227001 Travel inland	0	3,345	0	0	3,345	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	301	0	0	301	0	0	0	0	0
Total Cost of output078501	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078575 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Ludara

County: Koboko North

6,000

LCII: Podo

Sub county HQs

Monitoring,
Supervision and
Appraisal -
Workshops-1267Source: District Discretionary Development
Equalization Grant

6,000

Total Cost of output078575	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Special Needs Education	0	5,000	0	0	5,000	0	0	6,000	0	6,000
Total cost of Education	4,538,117	768,951	862,315	1,844,626	8,014,009	4,682,679	692,250	758,901	1,006,877	7,140,707

Vote:563 Koboko District**FY 2019/20****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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	711,351	373,385	684,982
District Unconditional Grant (Non-Wage)	1,117	559	3,554
District Unconditional Grant (Wage)	47,193	23,597	90,406
Locally Raised Revenues	4,000	974	3,406
Other Transfers from Central Government	659,041	348,256	0
Sector Conditional Grant (Non-Wage)	0	0	587,616
Development Revenues	836,049	26,667	0
District Discretionary Development Equalization Grant	40,000	26,667	0
External Financing	796,049	0	0
Total Revenues shares	1,547,399	400,052	684,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,193	23,597	90,406
Non Wage	664,158	68,339	594,577
Development Expenditure			
Domestic Development	40,000	0	0
External Financing	796,049	0	0
Total Expenditure	1,547,399	91,936	684,982

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	75,653	0	0	75,653	0	63,438	0	0	63,438
228004 Maintenance – Other	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output048105	0	75,653	0	0	75,653	0	81,438	0	0	81,438

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048108 Operation of District Roads Office

211101 General Staff Salaries	47,193	0	0	0	47,193	90,406	0	0	0	90,406
211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	17,000	0	0	17,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,509	0	0	1,509	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	5,117	0	0	5,117	0	554	0	0	554
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	25,697	0	0	25,697	0	22,406	0	0	22,406
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output048108	47,193	67,823	0	0	115,016	90,406	57,660	0	0	148,066
Total Cost of Higher LG Services	47,193	143,476	0	0	190,669	90,406	139,099	0	0	229,504

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	154,682	0	0	154,682	0	137,918	0	0	137,918
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Total for LCIII: Midia **County: Koboko** **17,929**

LCII: Asunga Midia subcounty headquarters Midia subcounty Source: Sector Conditional Grant (Non-Wage) 17,929

Total for LCIII: Kuluba **County: Koboko** **37,238**

LCII: Kuluba Kuluba S/C Kuluba S/C Source: Sector Conditional Grant (Non-Wage) 37,238

Total for LCIII: Dranya **County: Koboko** **11,033**

LCII: Aunga Dranya subcounty headquarters Dranya Subcounty Source: Sector Conditional Grant (Non-Wage) 11,033

Total for LCIII: Lobule **County: Koboko** **27,584**

LCII: Lobule Lobule subcounty headquarters Lobule subcounty Source: Sector Conditional Grant (Non-Wage) 27,584

Total for LCIII: Abuku **County: Koboko North** **12,413**

LCII: Nyoricheku Abuku subcounty headquarters Abuku subcounty Source: Sector Conditional Grant (Non-Wage) 12,413

Total for LCIII: Ludara **County: Koboko North** **31,721**

LCII: Podo Ludara subcounty headquarters Ludara Subcounty Source: Sector Conditional Grant (Non-Wage) 31,721

Total Cost of output048151 **0** **154,682** **0** **0** **154,682** **0** **137,918** **0** **0** **137,918**

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	366,000	0	0	366,000	0	317,560	0	0	317,560
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Total for LCIII: Midia		County: Koboko		60,200
LCII: Asunga	Culvert supply and installation-entire district	Culvert supply and installation	Source: Sector Conditional Grant (Non-Wage)	50,000
LCII: Dricile	Midia-Dricile-Kukunga road	Midia-Dricile-Kukunga road	Source: Sector Conditional Grant (Non-Wage)	3,400
LCII: Kingaba	Asunga-Kingaba road	Asunga-Kingaba road	Source: Sector Conditional Grant (Non-Wage)	4,600
LCII: Midia	Farmerstop centre-Dricile road	Farmerstop centre-Dricile road	Source: Sector Conditional Grant (Non-Wage)	2,200
Total for LCIII: Kuluba		County: Koboko		35,200
LCII: Ayipe	Ayipe-Lunguma road	Ayipe-Lunguma road	Source: Sector Conditional Grant (Non-Wage)	5,800
LCII: Ayipe	Ayipe-Wolimo-Tendele road	Ayipe-Wolimo-Tendele road	Source: Sector Conditional Grant (Non-Wage)	3,400
LCII: Nyambiri	Keri-Ayipe-Korokaya road	Keri-Ayipe-Korokaya road	Source: Sector Conditional Grant (Non-Wage)	8,800
LCII: Nyambiri	Small Mug-Tendele road	Small Mug-Tendele road	Source: Sector Conditional Grant (Non-Wage)	5,200
LCII: Nyoke	Awindiri-Saliamusala road	Awindiri-Saliamusala road	Source: Sector Conditional Grant (Non-Wage)	4,000
LCII: Oraba	Oraba-Alipi road	Oraba-Alipi road	Source: Sector Conditional Grant (Non-Wage)	2,800
LCII: Pamodo	Keri-Pamodo road	Keri-Pamodo road	Source: Sector Conditional Grant (Non-Wage)	5,200
Total for LCIII: Dranya		County: Koboko		21,400
LCII: Alla	Dranya-Alionzi road	Dranya-Alionzi road	Source: Sector Conditional Grant (Non-Wage)	8,800
LCII: Ginyako	Dranya-Ginyako road	Dranya-Ginyako road	Source: Sector Conditional Grant (Non-Wage)	5,200
LCII: Leiko	Dranya - DRC border road	Dranya - DRC border road	Source: Sector Conditional Grant (Non-Wage)	2,200
LCII: Leiko	Uganda-DRC border	Uganda-DRC border	Source: Sector Conditional Grant (Non-Wage)	5,200
Total for LCIII: Lobule		County: Koboko		109,000
LCII: Ajipala	Ajipala-Mileoko road	Ajipala-Mileoko road	Source: Sector Conditional Grant (Non-Wage)	6,200
LCII: Lobule	Koboko - Lodonga road	Koboko - Lodonga road	Source: Sector Conditional Grant (Non-Wage)	5,800
LCII: Lurujo	Koboko-Wanize road	Koboko-Wanize road	Source: Sector Conditional Grant (Non-Wage)	4,600
LCII: Lurujo	Lurujo-Nyai road	Lurujo-Nyai road	Source: Sector Conditional Grant (Non-Wage)	39,700
LCII: Ombachi	Komendaku-Kuduzia road	Komendaku-Kuduzia road	Source: Sector Conditional Grant (Non-Wage)	34,000

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LCII: Yatua	Tekere-Jabara road	Tekere-Jabara road	Source: Sector Conditional Grant (Non-Wage)	18,700							
Total for LCIII: Abuku		County: Koboko North			48,960						
LCII: Nyai	Birindu-Ruchuko road	Birindu-Ruchuko road	Source: Sector Conditional Grant (Non-Wage)	10,800							
LCII: Nyai	Keri-Nyai road	Keri-Nyai road	Source: Sector Conditional Grant (Non-Wage)	33,560							
LCII: Onyukunga	Nyai-Nyori cheku PS-Lodonga road	Nyai-Nyori cheku PS-Lodonga road	Source: Sector Conditional Grant (Non-Wage)	4,600							
Total for LCIII: Ludara		County: Koboko North			42,800						
LCII: Chakulia	Lima-Chakulia	Lima-Chakulia	Source: Sector Conditional Grant (Non-Wage)	4,000							
LCII: Lima	Gurepi-Bamure-kii	Gurepi-Bamure-kii	Source: Sector Conditional Grant (Non-Wage)	14,000							
LCII: Lima	Lima-Madikini-Pamodo-Tendele	Lima-Madikini-Pamodo-Tendele	Source: Sector Conditional Grant (Non-Wage)	5,800							
LCII: Longira	Dabara-Ludara HQs	Dabara-Ludara HQs	Source: Sector Conditional Grant (Non-Wage)	8,800							
LCII: Longira	Lokiri PS-Gurepi PS road	Lokiri PS-Gurepi PS road	Source: Sector Conditional Grant (Non-Wage)	2,800							
LCII: Ludara	Indiga-Bamure road	Indiga-Bamure road	Source: Sector Conditional Grant (Non-Wage)	4,600							
LCII: Nyajo	Lima-Matuma road	Lima-Matuma road	Source: Sector Conditional Grant (Non-Wage)	2,800							
Total Cost of output048158		0	366,000	0	0	366,000	0	317,560	0	0	317,560
Total Cost of Lower Local Services		0	520,682	0	0	520,682	0	455,478	0	0	455,478
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048175 Non Standard Service Delivery Capital											
312103 Roads and Bridges	0	0	40,000	0	40,000	0	0	0	0	0	
Total Cost of output048175	0	0	40,000	0	40,000	0	0	0	0	0	
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges	0	0	0	516,049	516,049	0	0	0	0	0	
Total Cost of output048180	0	0	0	516,049	516,049	0	0	0	0	0	
048183 Bridge Construction											
312103 Roads and Bridges	0	0	0	280,000	280,000	0	0	0	0	0	
Total Cost of output048183	0	0	0	280,000	280,000	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	40,000	796,049	836,049	0	0	0	0	0	
Total cost of District, Urban and Community Access Roads	47,193	664,158	40,000	796,049	1,547,399	90,406	594,577	0	0	684,982	
Total cost of Roads and Engineering	47,193	664,158	40,000	796,049	1,547,399	90,406	594,577	0	0	684,982	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,117	27,533	68,281
District Unconditional Grant (Non-Wage)	1,117	559	3,554
District Unconditional Grant (Wage)	19,907	9,954	30,713
Locally Raised Revenues	4,000	974	3,406
Sector Conditional Grant (Non-Wage)	32,093	16,047	30,609
Development Revenues	398,283	245,753	461,797
External Financing	45,710	10,704	117,133
Sector Development Grant	352,573	235,049	344,664
Total Revenues shares	455,400	273,286	530,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,907	9,954	30,713
Non Wage	37,210	10,571	37,569
Development Expenditure			
Domestic Development	352,573	27,926	344,664
External Financing	45,710	0	117,133
Total Expenditure	455,400	48,450	530,079

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	19,907	0	0	0	19,907	30,713	0	0	0	30,713
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,554	0	0	1,554
221012 Small Office Equipment	0	200	0	0	200	0	400	0	0	400

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222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	606	0	0	606
224004 Cleaning and Sanitation	0	319	0	0	319	0	352	0	0	352
227001 Travel inland	0	9,300	0	0	9,300	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098101	19,907	12,819	0	0	32,726	30,713	14,312	0	0	45,025

098102 Supervision, monitoring and coordination

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

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	6,738	0	0	6,738	0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
227001 Travel inland	0	5,929	0	0	5,929	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	880	0	0	880	0	2,000	0	0	2,000
Total Cost of output098104	0	16,047	0	0	16,047	0	15,300	0	0	15,300
Total Cost of Higher LG Services	19,907	37,210	0	0	57,117	30,713	37,569	0	0	68,281

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

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

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,690	25,690	0	0	0	29,700	29,700
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Total for LCIII: Midia **County: Koboko** **9,600**

LCII: Asunga *District H Q* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *9,600*

Total for LCIII: Lobule **County: Koboko** **20,100**

LCII: Ajipala *Entire Refugee settlement* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: External Financing* *9,600*

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LCII: Ajipala	Sanitation Baseline Survey	Monitoring, Supervision and Appraisal - Inspections-1261	Source: External Financing	2,000						
LCII: Ajipala	Sanitation week entire district	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	1,500						
LCII: Ajipala	Training Pump Mech. in the Refugee Settlement	Monitoring, Supervision and Appraisal - Workshops-1267	Source: External Financing	2,000						
LCII: Ajipala	Water quality testing zone 2	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: External Financing	2,000						
LCII: Ajipala	Water& sanitation committees in zone 1	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: External Financing	3,000						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	20,700	20,700
Total for LCIII: Lobule		County: Koboko			20,700					
LCII: Ajipala	Lobule Refugees Settlement	Building Construction - Latrines-237	Source: External Financing	5,000						
LCII: Ajipala	PSNs Latrines in Lobule settlement	Building Construction - Latrines-237	Source: External Financing	7,500						
LCII: Aliribu	Plastic Slabs in Lobule Refugee Settlementt	Building Construction - Latrines-237	Source: External Financing	5,000						
LCII: Lobule	Emptying of latrines in Kimu and Padrombo Schools	Building Construction - Sewerage-259	Source: External Financing	3,200						
312104 Other Structures	0	0	0	0	0	0	0	12,000	38,533	50,533
Total for LCIII: Lobule		County: Koboko			50,533					
LCII: Ajipala	Entire Lobule Settlement	Construction Services - Maintenance and Repair-400	Source: External Financing	36,933						
LCII: Aliribu	Maintain Water harvesting system at Institutions	Construction Services - Sanitation Facilities-409	Source: External Financing	1,600						

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LCII: Tukuliri	Lugbudutu GFS	Construction Services - Other Construction Works-405	Source: Sector Development Grant	12,000							
312201 Transport Equipment	0	0	0	0	0	0	0	1,600	1,600		
Total for LCIII: Lobule		County: Koboko							1,600		
LCII: Ajipala	All the 8 Clusters in the Refugee settlement	Transport Equipment - Bicycles-1903	Source: External Financing	1,600							
312202 Machinery and Equipment	0	0	0	0	0	0	0	26,600	26,600		
Total for LCIII: Midia		County: Koboko							25,000		
LCII: Asunga	District H Q	Equipment - Assorted Kits-506	Source: External Financing	25,000							
Total for LCIII: Lobule		County: Koboko							1,600		
LCII: Ajipala	All the 8 schools in Lobule	Machinery and Equipment - Toolkit-1144	Source: External Financing	1,600							
Total Cost of output098175		0	0	0	25,690	25,690	0	0	12,000	117,133	129,133
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000	
Total for LCIII: Kuluba		County: Koboko							30,000		
LCII: Nyambiri	Busia Trading Centre Market Water Borne Toilet	Building Construction - Latrines-237	Source: Sector Development Grant	30,000							
Total Cost of output098180		0	0	0	0	0	0	30,000	0	30,000	
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,233	0	17,233	
Total for LCIII: Midia		County: Koboko							17,233		
LCII: Asunga	Entire District	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	5,633							
LCII: Midia	District	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	2,000							
LCII: Midia	District H Q	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	9,600							
312104 Other Structures	0	0	334,944	20,020	354,964	0	0	285,431	0	285,431	

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Total for LCIII: Midia		County: Koboko	25,519
<i>LCII: Midia</i>	<i>Anyufira Community Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,519
Total for LCIII: Kuluba		County: Koboko	74,037
<i>LCII: Kuluba</i>	<i>Morimo</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 23,000
<i>LCII: Nyambiri</i>	<i>Kijaria Community Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,519
<i>LCII: Pamodo</i>	<i>Kopu Community Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,519
Total for LCIII: Dranya		County: Koboko	61,319
<i>LCII: Ginyako</i>	<i>Jongulu community borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,519
<i>LCII: Leiko</i>	<i>Leiko village (Borehole Rehabilitation)</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 35,800
Total for LCIII: Lobule		County: Koboko	25,519
<i>LCII: Yatua</i>	<i>Kiakumiri Community Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,519
Total for LCIII: Abuku		County: Koboko North	25,519
<i>LCII: Metino</i>	<i>Jomoni Community Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,519
Total for LCIII: Ludara		County: Koboko North	73,519
<i>LCII: Chakulia</i>	<i>Chakulia Health Centre II Production Well</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 48,000
<i>LCII: Ludara</i>	<i>Ijja Community Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,519
Total Cost of output		098183	0 0 334,944 20,020 354,964 0 0 302,664 0 302,664

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Total Cost of Capital Purchases	0	0	352,573	45,710	398,283	0	0	344,664	117,133	461,797
Total cost of Rural Water Supply and Sanitation	19,907	37,210	352,573	45,710	455,400	30,713	37,569	344,664	117,133	530,079
Total cost of Water	19,907	37,210	352,573	45,710	455,400	30,713	37,569	344,664	117,133	530,079

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,499	41,635	154,200
District Unconditional Grant (Non-Wage)	6,000	2,950	6,000
District Unconditional Grant (Wage)	67,455	33,728	135,510
Locally Raised Revenues	10,000	2,435	8,219
Sector Conditional Grant (Non-Wage)	5,044	2,522	4,471
Development Revenues	40,000	26,667	48,950
District Discretionary Development Equalization Grant	40,000	26,667	23,500
External Financing	0	0	25,450
Total Revenues shares	128,499	68,302	203,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	67,455	33,728	135,510
Non Wage	21,044	7,879	18,690
Development Expenditure			
Domestic Development	40,000	22,531	23,500
External Financing	0	0	25,450
Total Expenditure	128,499	64,138	203,149

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	67,455	0	0	0	67,455	135,510	0	0	0	135,510
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	9,600	9,600
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,200	0	0	1,200	0	1,471	0	0	1,471
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	1,000	0	0	1,000
Total Cost of output098301	67,455	3,000	0	0	70,455	135,510	5,471	0	9,600	150,581

098303 Tree Planting and Afforestation

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

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

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

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

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

098308 Stakeholder Environmental Training and Sensitisation

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

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

098309 Monitoring and Evaluation of Environmental Compliance

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

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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	1,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	1,300	8,500	0	9,800
Total Cost of output098310	0	2,000	0	0	2,000	0	3,000	10,000	0	13,000

098311 Infrastruture Planning

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

Total Cost of Higher LG Services	67,455	21,044	0	0	88,499	135,510	18,690	10,000	25,450	189,649
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

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

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

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

312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
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Total for LCIII: Midia **County: Koboko** **3,500**

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

Total Cost of output098372	0	0	25,000	0	25,000	0	0	12,000	0	12,000
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098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	15,000	0	15,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Missing Subcounty					County: Missing County					1,500
<i>LCII: Missing Parish</i>	<i>Entire district</i>				<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,000</i>
<i>LCII: Missing Parish</i>	<i>Entire district</i>				<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>500</i>
Total Cost of output098375	0	0	15,000	0	15,000	0	0	1,500	0	1,500
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	13,500	0	13,500
Total cost of Natural Resources Management	67,455	21,044	40,000	0	128,499	135,510	18,690	23,500	25,450	203,149
Total cost of Natural Resources	67,455	21,044	40,000	0	128,499	135,510	18,690	23,500	25,450	203,149

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,565	84,205	177,111
District Unconditional Grant (Non-Wage)	8,000	4,000	6,000
District Unconditional Grant (Wage)	108,962	54,481	126,135
Locally Raised Revenues	12,000	2,923	8,219
Sector Conditional Grant (Non-Wage)	45,603	22,802	36,757
Development Revenues	5,318,075	1,325,933	4,885,815
District Discretionary Development Equalization Grant	0	0	10,000
External Financing	106,000	0	0
Other Transfers from Central Government	5,212,075	1,325,933	4,875,815
Total Revenues shares	5,492,641	1,410,138	5,062,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,962	48,812	126,135
Non Wage	65,603	18,280	50,976
Development Expenditure			
Domestic Development	5,212,075	1,146,093	4,885,815
External Financing	106,000	0	0
Total Expenditure	5,492,641	1,213,184	5,062,927

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

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

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

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

108112 Work based inspections

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

108113 Labour dispute settlement

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

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108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	4,280	0	0	4,280	0	2,900	0	0	2,900
227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of output108114	0	5,280	0	0	5,280	0	4,500	0	0	4,500

108115 Sector Capacity Development

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	126,135	0	0	0	126,135
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output108117	0	0	0	0	0	126,135	6,500	0	0	132,636
Total Cost of Higher LG Services	108,962	65,603	0	0	174,565	126,135	50,976	0	0	177,111

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	171,139	0	171,139	0	0	172,458	0	172,458
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Total for LCIII: Kuluba **County: Koboko** **144,458**

LCII: Ayipe *All 6 LLGs of the District* *Monitoring, Supervision and Appraisal - Workshops-1267* *Source: Other Transfers from Central Government* *144,458*

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Total for LCIII: Dranya		County: Koboko		18,000	
<i>LCII: Alla</i>	<i>All 6 LLGs of the District</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,000</i>	
Total for LCIII: Lobule		County: Koboko		10,000	
<i>LCII: Ajipala</i>	<i>All 6 LLGs of the District</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>	
312104 Other Structures	0	0	1,469,652	0	1,469,652
Total for LCIII: Lobule		County: Koboko		3,408,826	
<i>LCII: Ajipala</i>	<i>Entire district</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,408,826</i>	
Total Cost of output108172		0	0	1,640,791	0
108175 Non Standard Service Delivery Capital		County: Koboko		36,784	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	162,458	106,000	268,458
Total for LCIII: Midia		County: Koboko		36,784	
<i>LCII: Asunga</i>	<i>All 6 LLGs of the District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>36,784</i>	
Total for LCIII: Dranya		County: Koboko		65,643	
<i>LCII: Aunga</i>	<i>All 6 LLGs of the District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>36,864</i>	
<i>LCII: Aunga</i>	<i>All 6 LLGs of the District</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i>	<i>28,779</i>	
Total for LCIII: Abuku		County: Koboko North		66,861	
<i>LCII: Gborokolongo</i>	<i>All 6 LLGs of the District</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>66,861</i>	
312101 Non-Residential Buildings	0	0	3,408,826	0	3,408,826
312301 Cultivated Assets	0	0	0	0	0
				1,135,242	1,135,242

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Total for LCIII: Midia		County: Koboko		392,115	
<i>LCII: Kingaba</i>	<i>All 6 LLGs of the District</i>	<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central</i>	<i>392,115</i>	
		<i>- Plantation-424</i>	<i>Government</i>		
Total for LCIII: Ludara		County: Koboko North		743,128	
<i>LCII: Kechi</i>	<i>All 6 LLGs of the District</i>	<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central</i>	<i>743,128</i>	
		<i>- Plantation-424</i>	<i>Government</i>		
Total Cost of output	108,175	0	0	3,571,284	106,000
				3,677,284	0
				0	0
				1,304,531	0
				1,304,531	
Total Cost of Capital Purchases	0	0	5,212,075	106,000	5,318,075
					0
					0
				4,885,815	0
				4,885,815	
Total cost of Community Mobilisation and Empowerment	108,962	65,603	5,212,075	106,000	5,492,641
				126,135	50,976
				4,885,815	0
				5,062,927	
Total cost of Community Based Services	108,962	65,603	5,212,075	106,000	5,492,641
				126,135	50,976
				4,885,815	0
				5,062,927	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,046	46,232	61,739
District Unconditional Grant (Non-Wage)	17,500	8,750	20,600
District Unconditional Grant (Wage)	34,525	17,263	31,320
Locally Raised Revenues	83,021	20,219	9,819
Development Revenues	67,971	34,716	9,834
District Discretionary Development Equalization Grant	17,971	21,641	9,834
External Financing	50,000	13,075	0
Total Revenues shares	203,017	80,948	71,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,525	16,145	31,320
Non Wage	100,521	26,457	30,419
Development Expenditure			
Domestic Development	17,971	21,641	9,834
External Financing	50,000	0	0
Total Expenditure	203,017	64,243	71,573

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	34,525	0	0	0	34,525	31,320	0	0	0	31,320
221002 Workshops and Seminars	0	960	0	0	960	0	1,840	0	0	1,840
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	253	0	0	253	0	819	0	0	819
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	6,180	0	0	6,180	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output138301	34,525	14,693	0	0	49,218	31,320	16,159	0	0	47,479

138302 District Planning

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

138303 Statistical data collection

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

138305 Project Formulation

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

138306 Development Planning

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

138307 Management Information Systems

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

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	2,256	0	0	2,256	0	0	5,834	0	5,834
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138309	0	2,256	0	0	2,256	0	0	9,834	0	9,834
Total Cost of Higher LG Services	34,525	100,521	0	0	135,046	31,320	30,419	9,834	0	71,573

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,471	50,000	64,471	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output138372	0	0	17,971	50,000	67,971	0	0	0	0	0
Total Cost of Capital Purchases	0	0	17,971	50,000	67,971	0	0	0	0	0
Total cost of Local Government Planning Services	34,525	100,521	17,971	50,000	203,017	31,320	30,419	9,834	0	71,573
Total cost of Planning	34,525	100,521	17,971	50,000	203,017	31,320	30,419	9,834	0	71,573

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,853	20,631	40,389
District Unconditional Grant (Non-Wage)	6,000	3,000	4,000
District Unconditional Grant (Wage)	31,853	15,926	29,873
Locally Raised Revenues	7,000	1,705	6,516
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,853	20,631	40,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,853	4,792	29,873
Non Wage	13,000	4,705	10,516
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,853	9,497	40,389

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	31,853	0	0	0	31,853	29,873	0	0	0	29,873
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	300	0	0	300	0	1,016	0	0	1,016
Total Cost of output148201	31,853	6,000	0	0	37,853	29,873	6,516	0	0	36,389
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	5,000	0	0	5,000	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148202	0	7,000	0	0	7,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	31,853	13,000	0	0	44,853	29,873	10,516	0	0	40,389
Total cost of Internal Audit Services	31,853	13,000	0	0	44,853	29,873	10,516	0	0	40,389
Total cost of Internal Audit	31,853	13,000	0	0	44,853	29,873	10,516	0	0	40,389

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	29,968
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	0	0	13,575
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	10,394
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	29,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	13,575
Non Wage	0	0	16,394
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	29,968

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	13,575	0	0	0	13,575
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output068301	0	0	0	0	0	13,575	3,800	0	0	17,375

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068303 Market Linkage Services

221001 Advertising and Public Relations	0	0	0	0	0	0	340	0	0	340
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,552	0	0	1,552
Total Cost of output068303	0	0	0	0	0	0	2,292	0	0	2,292

068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

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

068306 Industrial Development Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output068306	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	0	0	0	0	13,575	16,394	0	0	29,968
Total cost of Commercial Services	0	0	0	0	0	13,575	16,394	0	0	29,968
Total cost of Trade, Industry and Local Development	0	0	0	0	0	13,575	16,394	0	0	29,968

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Midia	173,080	108,030	140,231
Abuku	127,286	77,055	101,560
Ludara	245,438	141,131	200,727
Kuluba	351,185	204,529	300,241
Dranya	125,519	71,287	98,637
Lobule	238,777	142,677	196,304
Grand Total	1,261,284	744,710	1,037,699
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>333,140</i>	<i>135,607</i>	<i>344,557</i>
<i>Domestic Devt:</i>	<i>928,144</i>	<i>609,102</i>	<i>693,142</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,303	17,513	38,559
District Unconditional Grant (Non-Wage)	17,082	8,700	17,328
Locally Raised Revenues	20,221	8,813	21,231
<i>Development Revenues</i>	135,777	90,517	101,672
District Discretionary Development Equalization Grant	135,777	90,517	101,672
Total Revenue Shares	173,080	108,030	140,231
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,303	17,513	38,559
<i>Development Expenditure</i>			
Domestic Development	135,777	90,517	101,672
External Financing	0	0	0
Total Expenditure	173,080	108,030	140,231

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,097	8,244	23,873
District Unconditional Grant (Non-Wage)	13,407	6,703	13,547
Locally Raised Revenues	9,690	1,541	10,326
<i>Development Revenues</i>	104,189	68,811	77,687
District Discretionary Development Equalization Grant	104,189	68,811	77,687
Total Revenue Shares	127,286	77,055	101,560
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,097	8,244	23,873
<i>Development Expenditure</i>			
Domestic Development	104,189	68,811	77,687
External Financing	0	0	0
Total Expenditure	127,286	77,055	101,560

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,423	20,454	65,588
District Unconditional Grant (Non-Wage)	22,345	11,172	22,603
Locally Raised Revenues	42,078	9,282	42,985
Development Revenues	181,014	120,676	135,139
District Discretionary Development Equalization Grant	181,014	120,676	135,139
Total Revenue Shares	245,438	141,131	200,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,423	20,454	65,588
Development Expenditure			
Domestic Development	181,014	120,676	135,139
External Financing	0	0	0
Total Expenditure	245,438	141,131	200,727

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	130,393	57,334	135,818
District Unconditional Grant (Non-Wage)	26,973	13,486	27,219
Locally Raised Revenues	103,420	43,848	108,599
<i>Development Revenues</i>	220,792	147,195	164,423
District Discretionary Development Equalization Grant	220,792	147,195	164,423
Total Revenue Shares	351,185	204,529	300,241
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	130,393	57,334	135,818
<i>Development Expenditure</i>			
Domestic Development	220,792	147,195	164,423
External Financing	0	0	0
Total Expenditure	351,185	204,529	300,241

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,130	7,027	26,528
District Unconditional Grant (Non-Wage)	12,500	6,250	12,668
Locally Raised Revenues	16,630	778	13,860
<i>Development Revenues</i>	96,389	64,259	72,109
District Discretionary Development Equalization Grant	96,389	64,259	72,109
Total Revenue Shares	125,519	71,287	98,637
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,130	7,027	26,528
<i>Development Expenditure</i>			
Domestic Development	96,389	64,259	72,109
External Financing	0	0	0
Total Expenditure	125,519	71,287	98,637

Vote:563 Koboko District

FY 2019/20

SubCounty/Town Council/Division: Lobule

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,793	25,233	54,192
District Unconditional Grant (Non-Wage)	23,388	11,584	23,662
Locally Raised Revenues	25,405	13,649	30,530
<i>Development Revenues</i>	189,984	117,644	142,111
District Discretionary Development Equalization Grant	189,984	117,644	142,111
Total Revenue Shares	238,777	142,877	196,304
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,793	25,033	54,192
<i>Development Expenditure</i>			
Domestic Development	189,984	117,644	142,111
External Financing	0	0	0
Total Expenditure	238,777	142,677	196,304

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	745	608	916
District Unconditional Grant (Non-Wage)	341	256	492
Locally Raised Revenues	404	352	424
Development Revenues	3,002	750	5,083
District Discretionary Development Equalization Grant	3,002	750	5,083
Total Revenue Shares	3,747	1,358	5,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	745	608	916
Development Expenditure			
Domestic Development	3,002	750	5,083
External Financing	0	0	0
Total Expenditure	3,747	1,358	5,999

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	745	0	0	745	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	916	5,083	0	5,999
Total Cost of Output 06	0	745	0	0	745	0	916	5,083	0	5,999
Total Cost of Class of Output Higher LG Services	0	745	0	0	745	0	916	5,083	0	5,999

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,002	0	3,002	0	0	0	0	0
Total Cost of Output 72	0	0	3,002	0	3,002	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,002	0	3,002	0	0	0	0	0
Total cost of Local Government Planning Services	0	745	3,002	0	3,747	0	916	5,083	0	5,999
Total cost of Planning	0	745	3,002	0	3,747	0	916	5,083	0	5,999

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,197	5,206	11,578
District Unconditional Grant (Non-Wage)	5,130	2,562	5,208
Locally Raised Revenues	6,067	2,644	6,370
Development Revenues	2,715	1,810	9,035
District Discretionary Development Equalization Grant	2,715	1,810	9,035
Total Revenue Shares	13,912	7,016	20,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,197	5,206	11,578
Development Expenditure			
Domestic Development	2,715	1,810	9,035
External Financing	0	0	0
Total Expenditure	13,912	7,016	20,613

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,386	0	0	1,386	0	0	0	0	0

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

213002 Incapacity, death benefits and funeral expenses	0	245	0	0	245	0	0	0	0	0
221002 Workshops and Seminars	0	165	0	0	165	0	0	0	0	0
221009 Welfare and Entertainment	0	221	0	0	221	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	299	0	0	299	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	9,035	0	9,035
221017 Subscriptions	0	331	0	0	331	0	0	0	0	0
222001 Telecommunications	0	763	0	0	763	0	0	0	0	0
227001 Travel inland	0	2,363	0	0	2,363	0	11,578	0	0	11,578
227004 Fuel, Lubricants and Oils	0	340	0	0	340	0	0	0	0	0
228002 Maintenance - Vehicles	0	625	0	0	625	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	237	0	0	237	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	4,223	0	0	4,223	0	0	0	0	0
Total Cost of Output 04	0	11,197	0	0	11,197	0	11,578	9,035	0	20,613

Total Cost of Class of Output Higher LG Services	0	11,197	0	0	11,197	0	11,578	9,035	0	20,613
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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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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,715	0	2,715	0	0	0	0	0
Total Cost of Output 72	0	0	2,715	0	2,715	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	2,715	0	2,715	0	0	0	0	0
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Total cost of District and Urban Administration	0	11,197	2,715	0	13,912	0	11,578	9,035	0	20,613
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Total cost of Administration	0	11,197	2,715	0	13,912	0	11,578	9,035	0	20,613
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,719	4,213	8,577
District Unconditional Grant (Non-Wage)	4,270	2,135	4,330
Locally Raised Revenues	4,449	2,078	4,247
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,719	4,213	8,577

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

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,719	4,213	8,577
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,719	4,213	8,577

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,067	3,575	8,773
District Unconditional Grant (Non-Wage)	3,416	1,688	3,464
Locally Raised Revenues	4,651	1,887	5,309
Development Revenues	0	0	0

N/A

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

Total Revenue Shares	8,067	3,575	8,773
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,067	3,575	8,773
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,067	3,575	8,773

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,321	472	1,368
District Unconditional Grant (Non-Wage)	512	213	519
Locally Raised Revenues	809	259	849

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

<i>Development Revenues</i>	14,320	17,500	16,500
District Discretionary Development Equalization Grant	14,320	17,500	16,500
Total Revenue Shares	15,641	17,972	17,868
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,321	472	1,368
<i>Development Expenditure</i>			
Domestic Development	14,320	17,500	16,500
External Financing	0	0	0
Total Expenditure	15,641	17,972	17,868

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	1,321	0	0	1,321	0	0	0	0	0
Total Cost of Output 01	0	1,321	0	0	1,321	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,321	0	0	1,321	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,321	0	0	1,321	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	1,368	0	0	1,368
Total Cost of Output 12	0	0	0	0	0	0	1,368	0	0	1,368
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,368	0	0	1,368
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312104 Other Structures	0	0	14,320	0	14,320	0	0	0	0	0
Total Cost of Output 72	0	0	14,320	0	14,320	0	0	0	0	0

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,500	0	16,500
Total Cost of Output 75	0	0	0	0	0	0	0	16,500	0	16,500
Total Cost of Class of Output Capital Purchases	0	0	14,320	0	14,320	0	0	16,500	0	16,500
Total cost of District Production Services	0	0	14,320	0	14,320	0	1,368	16,500	0	17,868
Total cost of Production and Marketing	0	1,321	14,320	0	15,641	0	1,368	16,500	0	17,868

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,035	1,010	1,966
District Unconditional Grant (Non-Wage)	1,024	473	692
Locally Raised Revenues	1,011	537	1,274
Development Revenues	16,166	12,000	0
District Discretionary Development Equalization Grant	16,166	12,000	0
Total Revenue Shares	18,201	13,010	1,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,035	1,010	1,966
Development Expenditure			
Domestic Development	16,166	12,000	0
External Financing	0	0	0
Total Expenditure	18,201	13,010	1,966

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	249	0	0	249	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	126	0	0	126	0	0	0	0	0
227001 Travel inland	0	1,104	0	0	1,104	0	0	0	0	0

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

227004 Fuel, Lubricants and Oils	0	245	0	0	245	0	0	0	0	0
228002 Maintenance - Vehicles	0	231	0	0	231	0	0	0	0	0
Total Cost of Output 01	0	2,035	0	0	2,035	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,035	0	0	2,035	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	16,166	0	16,166	0	0	0	0	0
Total Cost of Output 72	0	0	16,166	0	16,166	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,166	0	16,166	0	0	0	0	0
Total cost of Primary Healthcare	0	2,035	16,166	0	18,201	0	0	0	0	0

0883 Health Management and Supervision

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	745	475	970
District Unconditional Grant (Non-Wage)	341	299	546
Locally Raised Revenues	404	176	424
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	745	475	20,970

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	745	475	970
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	745	475	20,970

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	424	0	0	424
Total Cost of Output 03	0	0	0	0	0	0	424	0	0	424
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	122	0	0	122
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	292	0	0	292	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	210	0	0	210	0	0	0	0	0
282101 Donations	0	103	0	0	103	0	424	0	0	424
Total Cost of Output 05	0	745	0	0	745	0	546	0	0	546
Total Cost of Class of Output Higher LG Services	0	745	0	0	745	0	970	0	0	970
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education & Sports Management and Inspection	0	745	0	0	745	0	970	20,000	0	20,970
Total cost of Education	0	745	0	0	745	0	970	20,000	0	20,970

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	745	346	770
District Unconditional Grant (Non-Wage)	341	170	346
Locally Raised Revenues	404	176	424
Development Revenues	51,341	48,782	25,303
District Discretionary Development Equalization Grant	51,341	48,782	25,303
Total Revenue Shares	52,086	49,128	26,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	745	346	770
Development Expenditure			
Domestic Development	51,341	48,782	25,303
External Financing	0	0	0
Total Expenditure	52,086	49,128	26,073

(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					Draft 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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	770	0	0	770
Total Cost of Output 04	0	0	0	0	0	0	770	0	0	770
048108 Operation of District Roads Office										
221002 Workshops and Seminars	0	121	0	0	121	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	624	0	0	624	0	0	0	0	0
Total Cost of Output 08	0	745	0	0	745	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	745	0	0	745	0	770	0	0	770

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263206 Other Capital grants	0	0	0	0	0	0	0	25,303	0	25,303
Total Cost of Output 57	0	0	0	0	0	0	0	25,303	0	25,303
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	25,303	0	25,303
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312103 Roads and Bridges	0	0	48,341	0	48,341	0	0	0	0	0
Total Cost of Output 72	0	0	51,341	0	51,341	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	51,341	0	51,341	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	745	51,341	0	52,086	0	770	25,303	0	26,073
Total cost of Roads and Engineering	0	745	51,341	0	52,086	0	770	25,303	0	26,073

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	745	346	770
District Unconditional Grant (Non-Wage)	341	170	346
Locally Raised Revenues	404	176	424
Development Revenues	7,500	0	2,250
District Discretionary Development Equalization Grant	7,500	0	2,250
Total Revenue Shares	8,245	346	3,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	745	346	770
Development Expenditure			
Domestic Development	7,500	0	2,250
External Financing	0	0	0
Total Expenditure	8,245	346	3,020

Vote:563 Koboko District

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	424	0	0	424
Total Cost of Output 08	0	0	0	0	0	0	424	0	0	424
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	145	0	0	145	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	445	0	0	445	0	0	0	0	0
098311 Infrastructure Planning										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	2,250	0	2,250
227001 Travel inland	0	0	0	0	0	0	346	0	0	346
Total Cost of Output 11	0	0	0	0	0	0	346	2,250	0	2,596
Total Cost of Class of Output Higher LG Services	0	445	0	0	445	0	770	2,250	0	3,020
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 72	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Natural Resources Management	0	445	7,500	0	7,945	0	770	2,250	0	3,020
Total cost of Natural Resources	0	445	7,500	0	7,945	0	770	2,250	0	3,020

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,984	1,262	2,871
District Unconditional Grant (Non-Wage)	1,366	734	1,385
Locally Raised Revenues	1,618	528	1,486
Development Revenues	40,733	9,675	23,501

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District Discretionary Development Equalization Grant	40,733	9,675	23,501
Total Revenue Shares	43,717	10,937	26,372
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,984	1,262	2,871
<i>Development Expenditure</i>			
Domestic Development	40,733	9,675	23,501
External Financing	0	0	0
Total Expenditure	43,717	10,937	26,372

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,486	0	0	1,486
221009 Welfare and Entertainment	0	0	0	0	0	0	1,385	0	0	1,385
Total Cost of Output 05	0	0	0	0	0	0	2,871	0	0	2,871
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	235	0	0	235	0	0	0	0	0
227001 Travel inland	0	2,145	0	0	2,145	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	604	0	0	604	0	0	0	0	0
Total Cost of Output 17	0	2,984	0	0	2,984	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,984	0	0	2,984	0	2,871	0	0	2,871
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	40,733	0	40,733	0	0	23,501	0	23,501
Total Cost of Output 75	0	0	40,733	0	40,733	0	0	23,501	0	23,501
Total Cost of Class of Output Capital Purchases	0	0	40,733	0	40,733	0	0	23,501	0	23,501
Total cost of Community Mobilisation and Empowerment	0	2,984	40,733	0	43,717	0	2,871	23,501	0	26,372
Total cost of Community Based Services	0	2,984	40,733	0	43,717	0	2,871	23,501	0	26,372

SubCounty/Town Council/Division: Abuku

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,190	0	700
District Unconditional Grant (Non-Wage)	730	0	500
Locally Raised Revenues	460	0	200
Development Revenues	1,700	1,415	3,300
District Discretionary Development Equalization Grant	1,700	1,415	3,300
Total Revenue Shares	2,890	1,415	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,190	0	700
Development Expenditure			
Domestic Development	1,700	1,415	3,300
External Financing	0	0	0
Total Expenditure	2,890	1,415	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	730	0	0	730	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	460	0	0	460	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	500	3,300	0	3,800
Total Cost of Output 06	0	1,190	0	0	1,190	0	700	3,300	0	4,000
Total Cost of Class of Output Higher LG Services	0	1,190	0	0	1,190	0	700	3,300	0	4,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 72	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,700	0	1,700	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,190	1,700	0	2,890	0	700	3,300	0	4,000
Total cost of Planning	0	1,190	1,700	0	2,890	0	700	3,300	0	4,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,357	3,377	7,125
District Unconditional Grant (Non-Wage)	4,807	2,521	4,144
Locally Raised Revenues	2,550	856	2,982
Development Revenues	6,991	14,074	6,369
District Discretionary Development Equalization Grant	6,991	14,074	6,369
Total Revenue Shares	14,348	17,451	13,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,357	3,377	7,125
Development Expenditure			
Domestic Development	6,991	14,074	6,369
External Financing	0	0	0
Total Expenditure	14,348	17,451	13,494

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	360	0	0	360	0	0	0	0	0
221002 Workshops and Seminars	0	420	0	0	420	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	709	0	0	709	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	357	0	0	357	0	7,125	0	0	7,125
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	251	0	0	251	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
281401 Rental – non produced assets	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	7,357	0	0	7,357	0	7,125	0	0	7,125
Total Cost of Class of Output Higher LG Services	0	7,357	0	0	7,357	0	7,125	0	0	7,125

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,991	0	4,991	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,369	0	6,369
Total Cost of Output 72	0	0	6,991	0	6,991	0	0	6,369	0	6,369
Total Cost of Class of Output Capital Purchases	0	0	6,991	0	6,991	0	0	6,369	0	6,369
Total cost of District and Urban Administration	0	7,357	6,991	0	14,348	0	7,125	6,369	0	13,494
Total cost of Administration	0	7,357	6,991	0	14,348	0	7,125	6,369	0	13,494

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,738	2,081	4,145
District Unconditional Grant (Non-Wage)	1,300	1,751	1,500
Locally Raised Revenues	3,438	330	2,645
Development Revenues	0	829	1,500
District Discretionary Development Equalization Grant	0	829	1,500
Total Revenue Shares	4,738	2,910	5,645

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,738	2,081	4,145
<i>Development Expenditure</i>			
Domestic Development	0	829	1,500
External Financing	0	0	0
Total Expenditure	4,738	2,910	5,645

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221014 Bank Charges and other Bank related costs	0	463	0	0	463	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	4,145	1,500	0	5,645
228002 Maintenance - Vehicles	0	650	0	0	650	0	0	0	0	0
282101 Donations	0	2,125	0	0	2,125	0	0	0	0	0
Total Cost of Output 02	0	4,738	0	0	4,738	0	4,145	1,500	0	5,645
Total Cost of Class of Output Higher LG Services	0	4,738	0	0	4,738	0	4,145	1,500	0	5,645
Total cost of Financial Management and Accountability(LG)	0	4,738	0	0	4,738	0	4,145	1,500	0	5,645
Total cost of Finance	0	4,738	0	0	4,738	0	4,145	1,500	0	5,645

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,150	2,249	6,003
District Unconditional Grant (Non-Wage)	3,750	1,894	3,303
Locally Raised Revenues	1,400	355	2,700
<i>Development Revenues</i>	7,221	2,700	1,554
District Discretionary Development Equalization Grant	7,221	2,700	1,554
Total Revenue Shares	12,371	4,949	7,557

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,150	2,249	6,003
<i>Development Expenditure</i>			
Domestic Development	7,221	2,700	1,554
External Financing	0	0	0
Total Expenditure	12,371	4,949	7,557

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,750	0	0	3,750	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	6,003	1,554	0	7,557
Total Cost of Output 01	0	5,150	0	0	5,150	0	6,003	1,554	0	7,557
Total Cost of Class of Output Higher LG Services	0	5,150	0	0	5,150	0	6,003	1,554	0	7,557
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,221	0	7,221	0	0	0	0	0
Total Cost of Output 72	0	0	7,221	0	7,221	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,221	0	7,221	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,150	7,221	0	12,371	0	6,003	1,554	0	7,557
Total cost of Statutory Bodies	0	5,150	7,221	0	12,371	0	6,003	1,554	0	7,557

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	188	2,500
District Unconditional Grant (Non-Wage)	1,100	188	2,000
Locally Raised Revenues	400	0	500

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

<i>Development Revenues</i>	65,697	48,693	37,965
District Discretionary Development Equalization Grant	65,697	48,693	37,965
Total Revenue Shares	67,197	48,880	40,465
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	188	2,500
<i>Development Expenditure</i>			
Domestic Development	65,697	48,693	37,965
External Financing	0	0	0
Total Expenditure	67,197	48,880	40,465

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,500	0	0	1,500	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 12	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312104 Other Structures	0	0	65,697	0	65,697	0	0	0	0	0
Total Cost of Output 72	0	0	65,697	0	65,697	0	0	0	0	0

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	37,965	0	37,965
Total Cost of Output 75	0	0	0	0	0	0	0	37,965	0	37,965
Total Cost of Class of Output Capital Purchases	0	0	65,697	0	65,697	0	0	37,965	0	37,965
Total cost of District Production Services	0	0	65,697	0	65,697	0	2,500	37,965	0	40,465
Total cost of Production and Marketing	0	1,500	65,697	0	67,197	0	2,500	37,965	0	40,465

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	704	0	0	704	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	256	0	0	256	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	0	0	0	0
0883 Health Management and Supervision										
Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Health Management and Supervision	0	0	0	0	0	0	500	0	0	500
Total cost of Health	0	1,000	0	0	1,000	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	200	1,000
District Unconditional Grant (Non-Wage)	200	200	500
Locally Raised Revenues	200	0	500
Development Revenues	1,500	1,100	15,000
District Discretionary Development Equalization Grant	1,500	1,100	15,000
Total Revenue Shares	1,900	1,300	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	200	1,000
Development Expenditure			
Domestic Development	1,500	1,100	15,000
External Financing	0	0	0
Total Expenditure	1,900	1,300	16,000

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

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	500	0	0	500
078405 Education Management Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	100	0	0	100	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,500	0	1,500	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	15,000	0	15,000
Total cost of Education & Sports Management and Inspection	0	400	1,500	0	1,900	0	1,000	15,000	0	16,000
Total cost of Education	0	400	1,500	0	1,900	0	1,000	15,000	0	16,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	10,080	0	10,080	0	0	0	0	0
Total Cost of Output 72	0	0	10,080	0	10,080	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,080	0	10,080	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,080	0	10,080	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,080	0	10,080	0	0	0	0	0

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

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

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	263	0	0	263	0	0	0	0	0
Total Cost of Output 05	0	263	0	0	263	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	263	0	0	263	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	263	0	0	263	0	500	0	0	500
Total cost of Water	0	263	0	0	263	0	500	0	0	500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:563 Koboko District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total cost of Natural Resources	0	0	2,000	0	2,000	0	0	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	130	900
District Unconditional Grant (Non-Wage)	1,000	130	600
Locally Raised Revenues	500	0	300
Development Revenues	9,000	0	10,000
District Discretionary Development Equalization Grant	9,000	0	10,000
Total Revenue Shares	10,500	130	10,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	130	900
Development Expenditure			
Domestic Development	9,000	0	10,000

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External Financing	0	0	0
Total Expenditure	10,500	130	10,900

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	900	0	0	900
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	900	0	0	900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 72	0	0	9,000	0	9,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	10,000	0	10,000
Total cost of Community Mobilisation and Empowerment	0	1,500	9,000	0	10,500	0	900	10,000	0	10,900
Total cost of Community Based Services	0	1,500	9,000	0	10,500	0	900	10,000	0	10,900

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

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

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,000	3,524	8,000
District Discretionary Development Equalization Grant	8,000	3,524	8,000
Total Revenue Shares	8,000	3,524	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	3,524	8,000
External Financing	0	0	0
Total Expenditure	8,000	3,524	8,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,513	0	2,513
227001 Travel inland	0	0	0	0	0	0	0	3,987	0	3,987
Total Cost of Output 06	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,000	0	8,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	8,000	0	8,000	0	0	8,000	0	8,000
Total cost of Planning	0	0	8,000	0	8,000	0	0	8,000	0	8,000

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,223	5,508	13,210
District Unconditional Grant (Non-Wage)	4,451	2,000	5,443
Locally Raised Revenues	9,773	3,508	7,767
Development Revenues	3,620	1,200	2,703
District Discretionary Development Equalization Grant	3,620	1,200	2,703
Total Revenue Shares	17,844	6,708	15,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,223	5,508	13,210
Development Expenditure			
Domestic Development	3,620	1,200	2,703
External Financing	0	0	0
Total Expenditure	17,844	6,708	15,913

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,898	0	0	2,898	0	0	0	0	0
221002 Workshops and Seminars	0	2,005	0	0	2,005	0	0	0	0	0
221009 Welfare and Entertainment	0	2,208	0	0	2,208	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,660	0	0	1,660	0	0	0	0	0
221012 Small Office Equipment	0	1,308	0	0	1,308	0	0	0	0	0
222001 Telecommunications	0	252	0	0	252	0	0	0	0	0
227001 Travel inland	0	1,475	0	0	1,475	0	13,210	2,703	0	15,913
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050	0	0	0	0	0
228002 Maintenance - Vehicles	0	525	0	0	525	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	842	0	0	842	0	0	0	0	0
Total Cost of Output 04	0	14,223	0	0	14,223	0	13,210	2,703	0	15,913
Total Cost of Class of Output Higher LG Services	0	14,223	0	0	14,223	0	13,210	2,703	0	15,913

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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
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,620	0	3,620	0	0	0	0	0
Total Cost of Output 72	0	0	3,620	0	3,620	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,620	0	3,620	0	0	0	0	0
Total cost of District and Urban Administration	0	14,223	3,620	0	17,844	0	13,210	2,703	0	15,913
Total cost of Administration	0	14,223	3,620	0	17,844	0	13,210	2,703	0	15,913

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,834	2,695	21,125
District Unconditional Grant (Non-Wage)	5,802	1,374	4,388
Locally Raised Revenues	15,031	1,320	16,737
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,834	2,695	21,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,834	2,695	21,125
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,834	2,695	21,125

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	1,986	0	0	1,986	0	0	0	0	0

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227001 Travel inland	0	4,000	0	0	4,000	0	21,125	0	0	21,125
227004 Fuel, Lubricants and Oils	0	1,802	0	0	1,802	0	0	0	0	0
282101 Donations	0	9,045	0	0	9,045	0	0	0	0	0
Total Cost of Output 02	0	16,834	0	0	16,834	0	21,125	0	0	21,125
Total Cost of Class of Output Higher LG Services	0	16,834	0	0	16,834	0	21,125	0	0	21,125
Total cost of Financial Management and Accountability(LG)	0	16,834	0	0	16,834	0	21,125	0	0	21,125
Total cost of Finance	0	16,834	0	0	16,834	0	21,125	0	0	21,125

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,294	7,348	15,294
District Unconditional Grant (Non-Wage)	7,524	4,748	4,200
Locally Raised Revenues	7,770	2,600	11,094
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,294	7,348	15,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,294	7,348	15,294
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,294	7,348	15,294

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,170	0	0	10,170	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	420	0	0	420	0	0	0	0	0
221009 Welfare and Entertainment	0	1,050	0	0	1,050	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	126	0	0	126	0	0	0	0	0
222001 Telecommunications	0	378	0	0	378	0	0	0	0	0
227001 Travel inland	0	1,575	0	0	1,575	0	15,294	0	0	15,294
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050	0	0	0	0	0
228002 Maintenance - Vehicles	0	525	0	0	525	0	0	0	0	0
Total Cost of Output 01	0	15,294	0	0	15,294	0	15,294	0	0	15,294
Total Cost of Class of Output Higher LG Services	0	15,294	0	0	15,294	0	15,294	0	0	15,294
Total cost of Local Statutory Bodies	0	15,294	0	0	15,294	0	15,294	0	0	15,294
Total cost of Statutory Bodies	0	15,294	0	0	15,294	0	15,294	0	0	15,294

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,150	1,300	4,150
District Unconditional Grant (Non-Wage)	1,071	800	2,200
Locally Raised Revenues	2,079	500	1,950
Development Revenues	48,695	64,288	51,500
District Discretionary Development Equalization Grant	48,695	64,288	51,500
Total Revenue Shares	51,845	65,588	55,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,150	1,300	4,150
Development Expenditure			
Domestic Development	48,695	64,288	51,500
External Financing	0	0	0
Total Expenditure	51,845	65,588	55,650

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	1,150	0	0	1,150	0	0	0	0	0
Total Cost of Output 01	0	2,150	0	0	2,150	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,150	0	0	3,150	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,150	0	0	3,150	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	4,150	0	0	4,150
Total Cost of Output 01	0	0	0	0	0	0	4,150	0	0	4,150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,150	0	0	4,150
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018272 Administrative Capital										
312104 Other Structures	0	0	48,695	0	48,695	0	0	0	0	0
Total Cost of Output 72	0	0	48,695	0	48,695	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	51,500	0	51,500
Total Cost of Output 75	0	0	0	0	0	0	0	51,500	0	51,500
Total Cost of Class of Output Capital Purchases	0	0	48,695	0	48,695	0	0	51,500	0	51,500
Total cost of District Production Services	0	0	48,695	0	48,695	0	4,150	51,500	0	55,650
Total cost of Production and Marketing	0	3,150	48,695	0	51,845	0	4,150	51,500	0	55,650

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,213	450	2,213
District Unconditional Grant (Non-Wage)	899	250	800
Locally Raised Revenues	1,315	200	1,413
Development Revenues	0	4,010	0

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District Discretionary Development Equalization Grant	0	4,010	0
Total Revenue Shares	2,213	4,460	2,213
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,213	450	2,213
<i>Development Expenditure</i>			
Domestic Development	0	4,010	0
External Financing	0	0	0
Total Expenditure	2,213	4,460	2,213

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	164	0	0	164	0	0	0	0	0
227001 Travel inland	0	1,365	0	0	1,365	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	685	0	0	685	0	0	0	0	0
Total Cost of Output 01	0	2,213	0	0	2,213	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,213	0	0	2,213	0	0	0	0	0
Total cost of Primary Healthcare	0	2,213	0	0	2,213	0	0	0	0	0

0883 Health Management and Supervision

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

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

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

(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					Draft 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										
282101 Donations	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	830	0	0	830	0	1,030	0	0	1,030
282101 Donations	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	830	0	0	830	0	2,230	0	0	2,230
Total Cost of Class of Output Higher LG Services	0	1,130	0	0	1,130	0	2,230	0	0	2,230
Total cost of Education & Sports Management and Inspection	0	1,130	0	0	1,130	0	2,230	0	0	2,230
Total cost of Education	0	1,130	0	0	1,130	0	2,230	0	0	2,230

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	65,000	0	24,331
District Discretionary Development Equalization Grant	65,000	0	24,331
Total Revenue Shares	65,000	0	24,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	65,000	0	24,331
External Financing	0	0	0
Total Expenditure	65,000	0	24,331

(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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263206 Other Capital grants	0	0	0	0	0	0	0	24,331	0	24,331
Total Cost of Output 57	0	0	0	0	0	0	0	24,331	0	24,331
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	24,331	0	24,331
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	65,000	0	65,000	0	0	0	0	0
Total Cost of Output 72	0	0	65,000	0	65,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	65,000	0	65,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	65,000	0	65,000	0	0	24,331	0	24,331
Total cost of Roads and Engineering	0	0	65,000	0	65,000	0	0	24,331	0	24,331

Workplan : Natural Resources

Vote:563 Koboko District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,594	604	1,594
District Unconditional Grant (Non-Wage)	334	200	600
Locally Raised Revenues	1,260	404	994
Development Revenues	14,501	7,000	6,500
District Discretionary Development Equalization Grant	14,501	7,000	6,500
Total Revenue Shares	16,094	7,604	8,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,594	604	1,594
Development Expenditure			
Domestic Development	14,501	7,000	6,500
External Financing	0	0	0
Total Expenditure	16,094	7,604	8,094

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	6,500	0	6,500
227001 Travel inland	0	1,234	0	0	1,234	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 03	0	1,594	0	0	1,594	0	0	6,500	0	6,500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	994	0	0	994
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	1,594	0	0	1,594
Total Cost of Class of Output Higher LG Services	0	1,594	0	0	1,594	0	1,594	6,500	0	8,094

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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
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,501	0	14,501	0	0	0	0	0
Total Cost of Output 72	0	0	14,501	0	14,501	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,501	0	14,501	0	0	0	0	0
Total cost of Natural Resources Management	0	1,594	14,501	0	16,094	0	1,594	6,500	0	8,094
Total cost of Natural Resources	0	1,594	14,501	0	16,094	0	1,594	6,500	0	8,094

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,985	1,850	5,772
District Unconditional Grant (Non-Wage)	1,565	1,200	3,772
Locally Raised Revenues	4,421	650	2,000
Development Revenues	41,198	40,653	42,105
District Discretionary Development Equalization Grant	41,198	40,653	42,105
Total Revenue Shares	47,183	42,503	47,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,985	1,850	5,772
Development Expenditure			
Domestic Development	41,198	40,653	42,105
External Financing	0	0	0
Total Expenditure	47,183	42,503	47,877

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,772	0	0	3,772

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	5,772	0	0	5,772

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,421	0	0	2,421	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	565	0	0	565	0	0	0	0	0
Total Cost of Output 17	0	5,985	0	0	5,985	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,985	0	0	5,985	0	5,772	0	0	5,772

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

312104 Other Structures	0	0	41,198	0	41,198	0	0	0	0	0
Total Cost of Output 72	0	0	41,198	0	41,198	0	0	0	0	0

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	42,105	0	42,105
Total Cost of Output 75	0	0	0	0	0	0	0	42,105	0	42,105
Total Cost of Class of Output Capital Purchases	0	0	41,198	0	41,198	0	0	42,105	0	42,105
Total cost of Community Mobilisation and Empowerment	0	5,985	41,198	0	47,183	0	5,772	42,105	0	47,877
Total cost of Community Based Services	0	5,985	41,198	0	47,183	0	5,772	42,105	0	47,877

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,670	2,000	3,000
District Unconditional Grant (Non-Wage)	663	500	1,000
Locally Raised Revenues	3,007	1,500	2,000
Development Revenues	4,416	1,000	4,423
District Discretionary Development Equalization Grant	4,416	1,000	4,423
Total Revenue Shares	8,086	3,000	7,423

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,670	2,000	3,000
<i>Development Expenditure</i>			
Domestic Development	4,416	1,000	4,423
External Financing	0	0	0
Total Expenditure	8,086	3,000	7,423

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,670	0	0	1,670	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	4,423	0	7,423
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	3,670	0	0	3,670	0	3,000	4,423	0	7,423
Total Cost of Class of Output Higher LG Services	0	3,670	0	0	3,670	0	3,000	4,423	0	7,423
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,416	0	4,416	0	0	0	0	0
Total Cost of Output 72	0	0	4,416	0	4,416	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,416	0	4,416	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,670	4,416	0	8,086	0	3,000	4,423	0	7,423
Total cost of Planning	0	3,670	4,416	0	8,086	0	3,000	4,423	0	7,423

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,821	15,000	30,713
District Unconditional Grant (Non-Wage)	6,421	5,000	11,129

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Locally Raised Revenues	20,400	10,000	19,584
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	26,821	15,000	30,713
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,821	15,000	30,713
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,821	15,000	30,713

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,594	0	0	6,594	0	17,849	0	0	17,849
221001 Advertising and Public Relations	0	150	0	0	150	0	0	0	0	0
221002 Workshops and Seminars	0	237	0	0	237	0	11,129	0	0	11,129
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,303	0	0	2,303	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,369	0	0	3,369	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,550	0	0	3,550	0	1,735	0	0	1,735
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,382	0	0	1,382	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,300	0	0	3,300	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	0	0	0	0

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281401 Rental – non produced assets	0	3,236	0	0	3,236	0	0	0	0	0
Total Cost of Output 04	0	26,821	0	0	26,821	0	30,713	0	0	30,713
Total Cost of Class of Output Higher LG Services	0	26,821	0	0	26,821	0	30,713	0	0	30,713
Total cost of District and Urban Administration	0	26,821	0	0	26,821	0	30,713	0	0	30,713
Total cost of Administration	0	26,821	0	0	26,821	0	30,713	0	0	30,713

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,386	12,000	58,392
District Unconditional Grant (Non-Wage)	2,000	1,000	4,500
Locally Raised Revenues	39,386	11,000	53,892
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,386	12,000	58,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,386	12,000	58,392
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,386	12,000	58,392

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
225003 Taxes on (Professional) Services	0	12,460	0	0	12,460	0	0	0	0	0
227001 Travel inland	0	6,059	0	0	6,059	0	58,392	0	0	58,392

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282101 Donations	0	21,368	0	0	21,368	0	0	0	0	0
Total Cost of Output 02	0	41,386	0	0	41,386	0	58,392	0	0	58,392
Total Cost of Class of Output Higher LG Services	0	41,386	0	0	41,386	0	58,392	0	0	58,392
Total cost of Financial Management and Accountability(LG)	0	41,386	0	0	41,386	0	58,392	0	0	58,392
Total cost of Finance	0	41,386	0	0	41,386	0	58,392	0	0	58,392

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,900	11,915	21,373
District Unconditional Grant (Non-Wage)	5,323	1,000	0
Locally Raised Revenues	15,577	10,915	21,373
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,900	11,915	21,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,900	11,915	21,373
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,900	11,915	21,373

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	16,250	0	0	16,250	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	21,373	0	0	21,373

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227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	20,900	0	0	20,900	0	21,373	0	0	21,373
Total Cost of Class of Output Higher LG Services	0	20,900	0	0	20,900	0	21,373	0	0	21,373
Total cost of Local Statutory Bodies	0	20,900	0	0	20,900	0	21,373	0	0	21,373
Total cost of Statutory Bodies	0	20,900	0	0	20,900	0	21,373	0	0	21,373

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,090	3,733	4,090
District Unconditional Grant (Non-Wage)	2,090	1,000	2,090
Locally Raised Revenues	2,000	2,733	2,000
Development Revenues	41,376	10,000	95,000
District Discretionary Development Equalization Grant	41,376	10,000	95,000
Total Revenue Shares	45,466	13,733	99,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,090	3,733	4,090
Development Expenditure			
Domestic Development	41,376	10,000	95,000
External Financing	0	0	0
Total Expenditure	45,466	13,733	99,090

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

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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	41,376	0	41,376	0	0	0	0	0
Total Cost of Output 75	0	0	41,376	0	41,376	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,376	0	41,376	0	0	0	0	0
Total cost of Agricultural Extension Services	0	4,090	41,376	0	45,466	0	0	0	0	0

0182 District Production Services

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 72	0	0	0	0	0	0	0	70,000	0	70,000
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 75	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	95,000	0	95,000
Total cost of District Production Services	0	0	0	0	0	0	4,090	95,000	0	99,090
Total cost of Production and Marketing	0	4,090	41,376	0	45,466	0	4,090	95,000	0	99,090

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,743	3,500
District Unconditional Grant (Non-Wage)	1,500	743	1,500
Locally Raised Revenues	3,500	1,000	2,000

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

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	1,743	3,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	1,743	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	1,743	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	5,000	0	0	5,000	0	0	0	0	0

0883 Health Management and Supervision

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

Workplan : Education

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

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	1,300	0	0	1,300	0	2,000	0	0	2,000
078405 Education Management Services										
221002 Workshops and Seminars	0	400	0	0	400	0	2,300	0	0	2,300
227001 Travel inland	0	1,905	0	0	1,905	0	0	0	0	0

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

282101 Donations	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 05	0	3,605	0	0	3,605	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	4,905	0	0	4,905	0	4,300	0	0	4,300
Total cost of Education & Sports Management and Inspection	0	4,905	0	0	4,905	0	4,300	0	0	4,300
Total cost of Education	0	4,905	0	0	4,905	0	4,300	0	0	4,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	120,000	106,195	20,000
District Discretionary Development Equalization Grant	120,000	106,195	20,000
Total Revenue Shares	120,000	106,195	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	120,000	106,195	20,000
External Financing	0	0	0
Total Expenditure	120,000	106,195	20,000

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263206 Other Capital grants	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 57	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	20,000	0	20,000

Vote:563 Koboko District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	120,000	0	120,000	0	0	0	0	0
Total Cost of Output 72	0	0	120,000	0	120,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	120,000	0	120,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	120,000	0	120,000	0	0	20,000	0	20,000
Total cost of Roads and Engineering	0	0	120,000	0	120,000	0	0	20,000	0	20,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,850	200	1,200
District Unconditional Grant (Non-Wage)	350	0	200
Locally Raised Revenues	1,500	200	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,850	200	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,850	200	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,850	200	1,200

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098102 Supervision, monitoring and coordination										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0

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

227001 Travel inland	0	1,450	0	0	1,450	0	1,200	0	0	1,200
Total Cost of Output 02	0	1,850	0	0	1,850	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,850	0	0	1,850	0	1,200	0	0	1,200
Total cost of Rural Water Supply and Sanitation	0	1,850	0	0	1,850	0	1,200	0	0	1,200
Total cost of Water	0	1,850	0	0	1,850	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	1,415	1,500
District Unconditional Grant (Non-Wage)	700	415	500
Locally Raised Revenues	11,300	1,000	1,000
Development Revenues	5,000	0	10,000
District Discretionary Development Equalization Grant	5,000	0	10,000
Total Revenue Shares	17,000	1,415	11,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	1,415	1,500
Development Expenditure			
Domestic Development	5,000	0	10,000
External Financing	0	0	0
Total Expenditure	17,000	1,415	11,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	10,000	0	10,000
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	10,000	0	10,000

Vote:563 Koboko District**FY 2019/20****098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	700	0	0	700	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,700	0	0	1,700	0	500	0	0	500

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	1,500	10,000	0	11,500
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
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Total cost of Natural Resources Management	0	12,000	5,000	0	17,000	0	1,500	10,000	0	11,500
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Total cost of Natural Resources	0	12,000	5,000	0	17,000	0	1,500	10,000	0	11,500
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Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,371	5,828	7,750
District Unconditional Grant (Non-Wage)	5,621	3,828	4,000
Locally Raised Revenues	3,750	2,000	3,750
Development Revenues	50,000	30,000	35,000
District Discretionary Development Equalization Grant	50,000	30,000	35,000
Total Revenue Shares	59,371	35,828	42,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,371	5,828	7,750

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

Development Expenditure			
Domestic Development	50,000	30,000	35,000
External Financing	0	0	0
Total Expenditure	59,371	35,828	42,750

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	7,750	0	0	7,750
Total Cost of Output 11	0	0	0	0	0	0	7,750	0	0	7,750
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,371	0	0	4,371	0	0	0	0	0
Total Cost of Output 17	0	9,371	0	0	9,371	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,371	0	0	9,371	0	7,750	0	0	7,750
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 72	0	0	50,000	0	50,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Output 75	0	0	0	0	0	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	35,000	0	35,000
Total cost of Community Mobilisation and Empowerment	0	9,371	50,000	0	59,371	0	7,750	35,000	0	42,750
Total cost of Community Based Services	0	9,371	50,000	0	59,371	0	7,750	35,000	0	42,750

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	100	700
District Unconditional Grant (Non-Wage)	700	100	700
Locally Raised Revenues	600	0	0
Development Revenues	6,824	4,425	1,823
District Discretionary Development Equalization Grant	6,824	4,425	1,823
Total Revenue Shares	8,124	4,525	2,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	100	700
Development Expenditure			
Domestic Development	6,824	4,425	1,823
External Financing	0	0	0
Total Expenditure	8,124	4,525	2,523

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	500	1,823	0	2,323
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	1,300	0	0	1,300	0	700	1,823	0	2,523
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	700	1,823	0	2,523

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,824	0	6,824	0	0	0	0	0
Total Cost of Output 72	0	0	6,824	0	6,824	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,824	0	6,824	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,300	6,824	0	8,124	0	700	1,823	0	2,523
Total cost of Planning	0	1,300	6,824	0	8,124	0	700	1,823	0	2,523

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	964	194	1,127
District Unconditional Grant (Non-Wage)	714	150	927
Locally Raised Revenues	250	44	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	964	194	1,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	964	194	1,127
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	964	194	1,127

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

Vote:563 Koboko District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	1,127	0	0	1,127
Total Cost of Output 01	0	0	0	0	0	0	1,127	0	0	1,127
148202 Internal Audit										
227001 Travel inland	0	964	0	0	964	0	0	0	0	0
Total Cost of Output 02	0	964	0	0	964	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	964	0	0	964	0	1,127	0	0	1,127
Total cost of Internal Audit Services	0	964	0	0	964	0	1,127	0	0	1,127
Total cost of Internal Audit	0	964	0	0	964	0	1,127	0	0	1,127

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,240	1,141	7,582
District Unconditional Grant (Non-Wage)	4,940	1,025	4,582
Locally Raised Revenues	4,300	117	3,000
Development Revenues	6,053	9,153	7,382
District Discretionary Development Equalization Grant	6,053	9,153	7,382
Total Revenue Shares	15,293	10,295	14,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,240	1,141	7,582
Development Expenditure			
Domestic Development	6,053	9,153	7,382
External Financing	0	0	0
Total Expenditure	15,293	10,295	14,964

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	440	0	0	440	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,582	0	0	4,582
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,400	0	0	1,400	0	0	0	0	0
282101 Donations	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 04	0	9,240	0	0	9,240	0	7,582	0	0	7,582
Total Cost of Class of Output Higher LG Services	0	9,240	0	0	9,240	0	7,582	0	0	7,582
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,553	0	5,553	0	0	5,382	0	5,382
312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	5,553	0	5,553	0	0	7,382	0	7,382
Total Cost of Class of Output Capital Purchases	0	0	5,553	0	5,553	0	0	7,382	0	7,382
Total cost of District and Urban Administration	0	9,240	5,553	0	14,793	0	7,582	7,382	0	14,964
Total cost of Administration	0	9,240	5,553	0	14,793	0	7,582	7,382	0	14,964

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,235	994	6,450
District Unconditional Grant (Non-Wage)	1,000	867	1,300
Locally Raised Revenues	4,235	127	5,150

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

<i>Development Revenues</i>	1,099	710	1,099
District Discretionary Development Equalization Grant	1,099	710	1,099
Total Revenue Shares	6,334	1,704	7,549
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,235	994	6,450
<i>Development Expenditure</i>			
Domestic Development	1,099	710	1,099
External Financing	0	0	0
Total Expenditure	6,334	1,704	7,549

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,735	0	0	2,735	0	6,450	0	0	6,450
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	5,235	0	0	5,235	0	6,450	0	0	6,450
Total Cost of Class of Output Higher LG Services	0	5,235	0	0	5,235	0	6,450	0	0	6,450
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,099	0	1,099	0	0	1,099	0	1,099
Total Cost of Output 72	0	0	1,099	0	1,099	0	0	1,099	0	1,099
Total Cost of Class of Output Capital Purchases	0	0	1,099	0	1,099	0	0	1,099	0	1,099
Total cost of Financial Management and Accountability(LG)	0	5,235	1,099	0	6,334	0	6,450	1,099	0	7,549
Total cost of Finance	0	5,235	1,099	0	6,334	0	6,450	1,099	0	7,549

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

Vote:563 Koboko District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,233	1,651	5,632
District Unconditional Grant (Non-Wage)	1,524	1,509	1,935
Locally Raised Revenues	3,709	142	3,697
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,233	1,651	5,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,233	1,651	5,632
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,233	1,651	5,632

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

Recurrent Revenues	625	216	402
District Unconditional Grant (Non-Wage)	400	180	302
Locally Raised Revenues	225	36	100
Development Revenues	54,485	40,500	40,000
District Discretionary Development Equalization Grant	54,485	40,500	40,000
Total Revenue Shares	55,110	40,716	40,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	625	216	402
Development Expenditure			
Domestic Development	54,485	40,500	40,000
External Financing	0	0	0
Total Expenditure	55,110	40,716	40,402

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	625	0	0	625	0	0	0	0	0
Total Cost of Output 01	0	625	0	0	625	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	625	0	0	625	0	0	0	0	0
Total cost of Agricultural Extension Services	0	625	0	0	625	0	0	0	0	0

0182 District Production Services

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

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	54,485	0	54,485	0	0	0	0	0
Total Cost of Output 72	0	0	54,485	0	54,485	0	0	0	0	0
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 82	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Class of Output Capital Purchases	0	0	54,485	0	54,485	0	0	40,000	0	40,000
Total cost of District Production Services	0	0	54,485	0	54,485	0	402	40,000	0	40,402
Total cost of Production and Marketing	0	625	54,485	0	55,110	0	402	40,000	0	40,402

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,211	201	931
District Unconditional Grant (Non-Wage)	731	184	731
Locally Raised Revenues	480	17	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,211	201	931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,211	201	931
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,211	201	931

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

Vote:563 Koboko District

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	1,211	0	0	1,211	0	0	0	0	0
Total Cost of Output 01	0	1,211	0	0	1,211	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,211	0	0	1,211	0	0	0	0	0
Total cost of Primary Healthcare	0	1,211	0	0	1,211	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	931	0	0	931
Total Cost of Output 01	0	0	0	0	0	0	931	0	0	931
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	931	0	0	931
Total cost of Health Management and Supervision	0	0	0	0	0	0	931	0	0	931
Total cost of Health	0	1,211	0	0	1,211	0	931	0	0	931

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,476	710	790
District Unconditional Grant (Non-Wage)	490	562	390
Locally Raised Revenues	986	148	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,476	710	790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,476	710	790

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,476	710	790

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	766	0	0	766	0	0	0	0	0
Total Cost of Output 03	0	766	0	0	766	0	400	0	0	400
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	390	0	0	390
227001 Travel inland	0	710	0	0	710	0	0	0	0	0
Total Cost of Output 05	0	710	0	0	710	0	390	0	0	390
Total Cost of Class of Output Higher LG Services	0	1,476	0	0	1,476	0	790	0	0	790
Total cost of Education & Sports Management and Inspection	0	1,476	0	0	1,476	0	790	0	0	790
Total cost of Education	0	1,476	0	0	1,476	0	790	0	0	790

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,011	770	280
District Unconditional Grant (Non-Wage)	280	770	280
Locally Raised Revenues	731	0	0
Development Revenues	2,471	5,971	5,805
District Discretionary Development Equalization Grant	2,471	5,971	5,805
Total Revenue Shares	3,482	6,741	6,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,011	770	280
Development Expenditure			
Domestic Development	2,471	5,971	5,805
External Financing	0	0	0
Total Expenditure	3,482	6,741	6,085

(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					Draft 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
048108 Operation of District Roads Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	1,011	0	0	1,011	0	0	0	0	0
Total Cost of Output 08	0	1,011	0	0	1,011	0	280	0	0	280
Total Cost of Class of Output Higher LG Services	0	1,011	0	0	1,011	0	280	0	0	280
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants	0	0	0	0	0	0	0	5,805	0	5,805
Total Cost of Output 59	0	0	0	0	0	0	0	5,805	0	5,805
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	5,805	0	5,805
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	771	0	771	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 72	0	0	2,471	0	2,471	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,471	0	2,471	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,011	2,471	0	3,482	0	280	5,805	0	6,085
Total cost of Roads and Engineering	0	1,011	2,471	0	3,482	0	280	5,805	0	6,085

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

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

A: Breakdown of Workplan Revenues			
Recurrent Revenues	651	156	650
District Unconditional Grant (Non-Wage)	334	156	334
Locally Raised Revenues	317	0	316
Development Revenues	0	0	0
N/A			
Total Revenue Shares	651	156	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	651	156	650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	651	156	650

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098102 Supervision, monitoring and coordination										
228004 Maintenance – Other	0	0	0	0	0	0	316	0	0	316
Total Cost of Output 02	0	0	0	0	0	0	316	0	0	316
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	334	0	0	334
Total Cost of Output 04	0	0	0	0	0	0	334	0	0	334
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	234	0	0	234	0	0	0	0	0
227001 Travel inland	0	417	0	0	417	0	0	0	0	0
Total Cost of Output 05	0	651	0	0	651	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	651	0	0	651	0	650	0	0	650
Total cost of Rural Water Supply and Sanitation	0	651	0	0	651	0	650	0	0	650
Total cost of Water	0	651	0	0	651	0	650	0	0	650

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

Vote:563 Koboko District

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214	405	414
District Unconditional Grant (Non-Wage)	214	405	214
Locally Raised Revenues	0	0	200
Development Revenues	5,000	1,170	3,000
District Discretionary Development Equalization Grant	5,000	1,170	3,000
Total Revenue Shares	5,214	1,575	3,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	214	405	414
Development Expenditure			
Domestic Development	5,000	1,170	3,000
External Financing	0	0	0
Total Expenditure	5,214	1,575	3,414

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	214	0	0	214	0	214	0	0	214
Total Cost of Output 03	0	214	0	0	214	0	414	3,000	0	3,414
Total Cost of Class of Output Higher LG Services	0	214	0	0	214	0	414	3,000	0	3,414

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	214	5,000	0	5,214	0	414	3,000	0	3,414
Total cost of Natural Resources	0	214	5,000	0	5,214	0	414	3,000	0	3,414

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,970	489	1,570
District Unconditional Grant (Non-Wage)	1,173	342	973
Locally Raised Revenues	797	147	597
Development Revenues	20,456	2,330	13,000
District Discretionary Development Equalization Grant	20,456	2,330	13,000
Total Revenue Shares	22,426	2,819	14,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,970	489	1,570
Development Expenditure			
Domestic Development	20,456	2,330	13,000
External Financing	0	0	0
Total Expenditure	22,426	2,819	14,570

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

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	597	0	0	597
Total Cost of Output 05	0	0	0	0	0	0	597	0	0	597
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	973	0	0	973
Total Cost of Output 08	0	0	0	0	0	0	973	0	0	973
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	870	0	0	870	0	0	0	0	0
Total Cost of Output 17	0	1,970	0	0	1,970	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,970	0	0	1,970	0	1,570	0	0	1,570
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,456	0	20,456	0	0	0	0	0
Total Cost of Output 72	0	0	20,456	0	20,456	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 75	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	20,456	0	20,456	0	0	13,000	0	13,000
Total cost of Community Mobilisation and Empowerment	0	1,970	20,456	0	22,426	0	1,570	13,000	0	14,570
Total cost of Community Based Services	0	1,970	20,456	0	22,426	0	1,570	13,000	0	14,570

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,519	2,083	1,580

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

District Unconditional Grant (Non-Wage)	1,939	209	0
Locally Raised Revenues	1,580	1,874	1,580
Development Revenues	2,000	2,564	2,000
District Discretionary Development Equalization Grant	2,000	2,564	2,000
Total Revenue Shares	5,519	4,647	3,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,519	2,083	1,580
Development Expenditure			
Domestic Development	2,000	2,564	2,000
External Financing	0	0	0
Total Expenditure	5,519	4,647	3,580

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,873	6,533	10,254
District Unconditional Grant (Non-Wage)	5,168	3,232	7,549
Locally Raised Revenues	705	3,301	2,705
Development Revenues	3,800	4,095	2,842
District Discretionary Development Equalization Grant	3,800	4,095	2,842
Total Revenue Shares	9,672	10,628	13,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,873	6,533	10,254
Development Expenditure			
Domestic Development	3,800	4,095	2,842
External Financing	0	0	0
Total Expenditure	9,672	10,628	13,096

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	840	0	0	840	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	0	363	0	0	363	0	0	0	0	0
222001 Telecommunications	0	650	0	0	650	0	0	0	0	0
227001 Travel inland	0	1,470	0	0	1,470	0	2,449	2,842	0	5,291
227004 Fuel, Lubricants and Oils	0	550	0	0	550	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	2,705	0	0	2,705
Total Cost of Output 04	0	5,873	0	0	5,873	0	10,254	2,842	0	13,096
Total Cost of Class of Output Higher LG Services	0	5,873	0	0	5,873	0	10,254	2,842	0	13,096

Vote:563 Koboko District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Output 72	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,800	0	3,800	0	0	0	0	0
Total cost of District and Urban Administration	0	5,873	3,800	0	9,672	0	10,254	2,842	0	13,096
Total cost of Administration	0	5,873	3,800	0	9,672	0	10,254	2,842	0	13,096

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,620	4,254	14,852
District Unconditional Grant (Non-Wage)	2,037	1,721	1,969
Locally Raised Revenues	11,583	2,533	12,883
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,620	4,254	14,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,620	4,254	14,852
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,620	4,254	14,852

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,285	0	0	1,285	0	14,852	0	0	14,852

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

227004 Fuel, Lubricants and Oils	0	1,064	0	0	1,064	0	0	0	0	0
282101 Donations	0	11,271	0	0	11,271	0	0	0	0	0
Total Cost of Output 02	0	13,620	0	0	13,620	0	14,852	0	0	14,852
Total Cost of Class of Output Higher LG Services	0	13,620	0	0	13,620	0	14,852	0	0	14,852
Total cost of Financial Management and Accountability(LG)	0	13,620	0	0	13,620	0	14,852	0	0	14,852
Total cost of Finance	0	13,620	0	0	13,620	0	14,852	0	0	14,852

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,233	6,443	9,390
District Unconditional Grant (Non-Wage)	4,968	2,484	4,900
Locally Raised Revenues	4,265	3,959	4,490
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,233	6,443	9,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,233	6,443	9,390
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,233	6,443	9,390

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
221009 Welfare and Entertainment	0	68	0	0	68	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	0	0	0	0
222001 Telecommunications	0	259	0	0	259	0	0	0	0	0
227001 Travel inland	0	7,526	0	0	7,526	0	9,390	0	0	9,390

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

227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	440	0	0	440	0	0	0	0	0
Total Cost of Output 01	0	9,233	0	0	9,233	0	9,390	0	0	9,390
Total Cost of Class of Output Higher LG Services	0	9,233	0	0	9,233	0	9,390	0	0	9,390
Total cost of Local Statutory Bodies	0	9,233	0	0	9,233	0	9,390	0	0	9,390
Total cost of Statutory Bodies	0	9,233	0	0	9,233	0	9,390	0	0	9,390

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,458	1,716	4,835
District Unconditional Grant (Non-Wage)	2,068	1,516	2,445
Locally Raised Revenues	3,390	200	2,390
Development Revenues	69,524	82,232	48,900
District Discretionary Development Equalization Grant	69,524	82,232	48,900
Total Revenue Shares	74,982	83,948	53,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,458	1,716	4,835
Development Expenditure			
Domestic Development	69,524	82,232	48,900
External Financing	0	0	0
Total Expenditure	74,982	83,948	53,735

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0

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

227001 Travel inland	0	3,458	0	0	3,458	0	0	0	0	0
Total Cost of Output 01	0	5,458	0	0	5,458	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,458	0	0	5,458	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	40,123	0	40,123	0	0	0	0	0
Total Cost of Output 75	0	0	40,123	0	40,123	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,123	0	40,123	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,458	40,123	0	45,581	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	4,835	0	0	4,835
Total Cost of Output 12	0	0	0	0	0	0	4,835	0	0	4,835
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,835	0	0	4,835
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	29,401	0	29,401	0	0	0	0	0
Total Cost of Output 72	0	0	29,401	0	29,401	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	48,900	0	48,900
Total Cost of Output 75	0	0	0	0	0	0	0	48,900	0	48,900
Total Cost of Class of Output Capital Purchases	0	0	29,401	0	29,401	0	0	48,900	0	48,900
Total cost of District Production Services	0	0	29,401	0	29,401	0	4,835	48,900	0	53,735
Total cost of Production and Marketing	0	5,458	69,524	0	74,982	0	4,835	48,900	0	53,735

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

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

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

Recurrent Revenues	1,608	609	1,840
District Unconditional Grant (Non-Wage)	1,018	509	950
Locally Raised Revenues	590	100	890
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,608	609	1,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,608	609	1,840
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,608	609	1,840

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,346	0	0	1,346	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	262	0	0	262	0	0	0	0	0
Total Cost of Output 01	0	1,608	0	0	1,608	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,608	0	0	1,608	0	0	0	0	0
Total cost of Primary Healthcare	0	1,608	0	0	1,608	0	0	0	0	0

0883 Health Management and Supervision

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

Vote:563 Koboko District

FY 2019/20

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,649	448	2,880
District Unconditional Grant (Non-Wage)	1,119	280	1,050
Locally Raised Revenues	530	168	1,830
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,649	448	2,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,649	448	2,880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,649	448	2,880

(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					Draft 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										
282101 Donations	0	0	0	0	0	0	1,050	0	0	1,050
Total Cost of Output 03	0	0	0	0	0	0	1,050	0	0	1,050
078405 Education Management Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	105	0	0	105	0	0	0	0	0
227001 Travel inland	0	736	0	0	736	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	308	0	0	308	0	0	0	0	0

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282101 Donations	0	0	0	0	0	0	1,830	0	0	1,830
Total Cost of Output 05	0	1,649	0	0	1,649	0	1,830	0	0	1,830
Total Cost of Class of Output Higher LG Services	0	1,649	0	0	1,649	0	2,880	0	0	2,880
Total cost of Education & Sports Management and Inspection	0	1,649	0	0	1,649	0	2,880	0	0	2,880
Total cost of Education	0	1,649	0	0	1,649	0	2,880	0	0	2,880

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,836	359	850
District Unconditional Grant (Non-Wage)	1,436	359	650
Locally Raised Revenues	400	0	200
Development Revenues	20,000	6,667	25,000
District Discretionary Development Equalization Grant	20,000	6,667	25,000
Total Revenue Shares	21,836	7,026	25,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,836	359	850
Development Expenditure			
Domestic Development	20,000	6,667	25,000
External Financing	0	0	0
Total Expenditure	21,836	7,026	25,850

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 04	0	0	0	0	0	0	850	0	0	850
048108 Operation of District Roads Office										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0

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221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	778	0	0	778	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	388	0	0	388	0	0	0	0	0
Total Cost of Output 08	0	1,836	0	0	1,836	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,836	0	0	1,836	0	850	0	0	850

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 59	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	25,000	0	25,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,836	20,000	0	21,836	0	850	25,000	0	25,850
Total cost of Roads and Engineering	0	1,836	20,000	0	21,836	0	850	25,000	0	25,850

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

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

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Non Wage	0	0	850
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	850

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 04	0	0	0	0	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	850	0	0	850
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	850	0	0	850
Total cost of Water	0	0	0	0	0	0	850	0	0	850

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,268	0	1,200
District Unconditional Grant (Non-Wage)	868	0	800
Locally Raised Revenues	400	0	400
Development Revenues	0	0	7,364
District Discretionary Development Equalization Grant	0	0	7,364
Total Revenue Shares	1,268	0	8,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,268	0	1,200
Development Expenditure			
Domestic Development	0	0	7,364

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External Financing	0	0	0
Total Expenditure	1,268	0	8,564

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,364	0	7,364
Total Cost of Output 03	0	0	0	0	0	0	0	7,364	0	7,364
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	400	0	0	400	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	610	0	0	610	0	1,200	0	0	1,200
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	308	0	0	308	0	0	0	0	0
Total Cost of Output 09	0	658	0	0	658	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,268	0	0	1,268	0	1,200	7,364	0	8,564
Total cost of Natural Resources Management	0	1,268	0	0	1,268	0	1,200	7,364	0	8,564
Total cost of Natural Resources	0	1,268	0	0	1,268	0	1,200	7,364	0	8,564

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,730	2,588	5,662
District Unconditional Grant (Non-Wage)	2,768	1,274	2,700
Locally Raised Revenues	1,962	1,314	2,962
Development Revenues	94,660	22,087	56,005
District Discretionary Development Equalization Grant	94,660	22,087	56,005
Total Revenue Shares	99,390	24,675	61,667

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,730	2,588	5,662
<i>Development Expenditure</i>			
Domestic Development	94,660	22,087	56,005
External Financing	0	0	0
Total Expenditure	99,390	24,675	61,667

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	5,662	0	0	5,662
Total Cost of Output 05	0	0	0	0	0	0	5,662	0	0	5,662
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,900	0	0	1,900	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	0	0	0	0
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	988	0	0	988	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	662	0	0	662	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 17	0	4,730	0	0	4,730	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,730	0	0	4,730	0	5,662	0	0	5,662
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	94,660	0	94,660	0	0	0	0	0
Total Cost of Output 72	0	0	94,660	0	94,660	0	0	0	0	0

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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	56,005	0	56,005
Total Cost of Output 75	0	0	0	0	0	0	0	56,005	0	56,005
Total Cost of Class of Output Capital Purchases	0	0	94,660	0	94,660	0	0	56,005	0	56,005
Total cost of Community Mobilisation and Empowerment	0	4,730	94,660	0	99,390	0	5,662	56,005	0	61,667
Total cost of Community Based Services	0	4,730	94,660	0	99,390	0	5,662	56,005	0	61,667