

**Vote:563 Koboko District****FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>455,741</b>	<b>284,838</b>	<b>478,019</b>
o/w Higher Local Government	228,210	144,632	228,411
o/w Lower Local Government	227,531	140,207	249,608
<b>Discretionary Government Transfers</b>	<b>2,911,454</b>	<b>2,435,870</b>	<b>3,129,739</b>
o/w Higher Local Government	2,336,241	1,889,669	2,315,180
o/w Lower Local Government	575,213	546,201	814,559
<b>Conditional Government Transfers</b>	<b>12,481,555</b>	<b>9,978,118</b>	<b>13,581,426</b>
o/w Higher Local Government	12,481,555	9,978,118	13,581,426
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>7,562,701</b>	<b>2,845,394</b>	<b>14,773,936</b>
o/w Higher Local Government	7,562,701	2,845,394	14,773,936
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>2,885,477</b>	<b>928,713</b>	<b>1,480,735</b>
o/w Higher Local Government	2,885,477	928,713	1,480,735
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,296,927</b>	<b>16,472,934</b>	<b>33,443,856</b>
o/w Higher Local Government	25,494,183	15,786,525	32,379,688
o/w Lower Local Government	802,744	686,408	1,064,167

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>1,912,780</b>	<b>1,538,122</b>	<b>2,329,909</b>
o/w Higher Local Government	1,813,333	1,455,158	2,200,101
o/w Lower Local Government	99,447	82,965	129,808
<b>Finance</b>	<b>293,536</b>	<b>211,580</b>	<b>314,976</b>
o/w Higher Local Government	178,214	133,628	176,896
o/w Lower Local Government	115,321	77,952	138,080
<b>Statutory Bodies</b>	<b>583,840</b>	<b>418,060</b>	<b>576,835</b>

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o/w Higher Local Government	516,310	376,497	510,498
o/w Lower Local Government	67,530	41,563	66,337
<b>Production and Marketing</b>	<b>1,088,418</b>	<b>873,676</b>	<b>1,016,744</b>
o/w Higher Local Government	872,512	688,030	806,669
o/w Lower Local Government	215,907	185,646	210,075
<b>Health</b>	<b>5,034,219</b>	<b>3,288,511</b>	<b>4,265,307</b>
o/w Higher Local Government	5,022,768	3,281,449	4,212,208
o/w Lower Local Government	11,450	7,061	53,099
<b>Education</b>	<b>8,565,356</b>	<b>6,285,761</b>	<b>8,599,741</b>
o/w Higher Local Government	8,529,210	6,271,078	8,524,286
o/w Lower Local Government	36,146	14,682	75,455
<b>Roads and Engineering</b>	<b>582,630</b>	<b>500,035</b>	<b>688,987</b>
o/w Higher Local Government	515,178	403,886	566,978
o/w Lower Local Government	67,452	96,149	122,009
<b>Water</b>	<b>532,298</b>	<b>474,351</b>	<b>699,615</b>
o/w Higher Local Government	529,098	474,051	695,418
o/w Lower Local Government	3,200	300	4,197
<b>Natural Resources</b>	<b>203,962</b>	<b>138,862</b>	<b>191,862</b>
o/w Higher Local Government	177,171	130,318	150,633
o/w Lower Local Government	26,791	8,544	41,229
<b>Community Based Services</b>	<b>7,301,450</b>	<b>2,568,537</b>	<b>14,476,727</b>
o/w Higher Local Government	7,167,277	2,441,424	14,319,094
o/w Lower Local Government	134,173	127,113	157,633
<b>Planning</b>	<b>121,167</b>	<b>119,020</b>	<b>191,798</b>
o/w Higher Local Government	96,141	74,992	127,707
o/w Lower Local Government	25,027	44,028	64,091
<b>Internal Audit</b>	<b>39,381</b>	<b>28,520</b>	<b>44,723</b>
o/w Higher Local Government	39,081	28,115	42,569
o/w Lower Local Government	300	405	2,154
<b>Trade, Industry and Local Development</b>	<b>37,888</b>	<b>27,899</b>	<b>46,633</b>
o/w Higher Local Government	37,888	27,899	46,633

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,296,927</b>	<b>16,472,934</b>	<b>33,443,856</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>25,494,183</i></b>	<b><i>15,786,525</i></b>	<b><i>32,379,688</i></b>
<i>o/w: Wage:</i>	<i>8,623,387</i>	<i>6,549,591</i>	<i>8,986,108</i>
<i>Non-Wage Reccurent:</i>	<i>3,963,784</i>	<i>3,039,200</i>	<i>4,977,464</i>
<i>Domestic Devt:</i>	<i>10,021,536</i>	<i>5,269,022</i>	<i>16,935,381</i>
<i>External Financing:</i>	<i>2,885,477</i>	<i>928,713</i>	<i>1,480,735</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>802,744</i></b>	<b><i>686,408</i></b>	<b><i>1,064,167</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>344,597</i>	<i>228,262</i>	<i>368,092</i>
<i>Domestic Devt:</i>	<i>458,147</i>	<i>458,147</i>	<i>696,076</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:563 Koboko District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>455,741</b>	<b>284,838</b>	<b>478,019</b>
Animal & Crop Husbandry related Levies	10,339	2,817	10,345
Application Fees	18,496	12,930	28,405
Business licenses	17,117	5,433	17,929
Land Fees	7,440	8,906	7,481
Local Services Tax	64,775	58,856	68,216
Market /Gate Charges	165,833	94,846	179,324
Miscellaneous receipts/income	66,204	16,630	69,707
Other Court Fees	2,868	3,618	8,411
Other Fees and Charges	68,153	69,709	60,804
Park Fees	3,128	909	2,971
Property related Duties/Fees	1,402	1,424	4,832
Refuse collection charges/Public convenience	2,800	700	2,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,672	2,795	6,996
Registration of Businesses	13,628	4,043	4,913
Rent & rates – produced assets – from other govt. units	3,365	841	3,365
Sale of non-produced Government Properties/assets	1,520	380	1,520
<b>2a. Discretionary Government Transfers</b>	<b>2,911,454</b>	<b>2,435,870</b>	<b>3,129,739</b>
District Discretionary Development Equalization Grant	1,009,120	1,009,120	1,204,650
District Unconditional Grant (Non-Wage)	575,827	431,871	598,583
District Unconditional Grant (Wage)	1,326,506	994,879	1,326,506
<b>2b. Conditional Government Transfer</b>	<b>12,481,555</b>	<b>9,978,118</b>	<b>13,581,426</b>
Sector Conditional Grant (Wage)	7,296,881	5,554,711	7,659,602
Sector Conditional Grant (Non-Wage)	1,680,774	1,168,500	2,165,287
Sector Development Grant	1,698,529	1,698,529	1,722,198
Transitional Development Grant	778,837	710,000	567,088
General Public Service Pension Arrears (Budgeting)	146,617	146,617	0
Salary arrears (Budgeting)	159,296	159,296	0
Pension for Local Governments	322,334	241,750	478,521
Gratuity for Local Governments	398,288	298,716	988,731
<b>2c. Other Government Transfer</b>	<b>7,562,701</b>	<b>2,845,394</b>	<b>14,773,936</b>
Northern Uganda Social Action Fund (NUSAF)	875,632	269,430	62,864
Support to PLE (UNEB)	7,087	7,637	7,637
Uganda Road Fund (URF)	430,528	341,023	482,586
Uganda Women Entrepreneurship Program(UWEP)	0	0	112,219

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Vegetable Oil Development Project	60,000	54,430	0
Youth Livelihood Programme (YLP)	428,899	0	254,074
Infectious Diseases Institute (IDI)	46,163	6,638	46,163
Neglected Tropical Diseases (NTDs)	25,726	126,146	40,030
Development Response to Displacement Impacts Project (DRDIP)	5,688,666	2,040,089	13,708,364
Results Based Financing (RBF)	0	0	60,000
<b>3. External Financing</b>	<b>2,885,477</b>	<b>928,713</b>	<b>1,480,735</b>
United Nations Children Fund (UNICEF)	1,925,627	227,230	723,028
United Nations High Commission for Refugees (UNHCR)	954,400	701,483	650,449
Global Alliance for Vaccines and Immunization (GAVI)	0	0	101,808
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,450	0	5,450
<b>Total Revenues shares</b>	<b>26,296,927</b>	<b>16,472,934</b>	<b>33,443,856</b>

**Vote:563 Koboko District****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,717,924</b>	<b>1,359,749</b>	<b>2,168,453</b>
District Unconditional Grant (Non-Wage)	148,613	111,460	158,424
District Unconditional Grant (Wage)	503,694	377,770	503,694
General Public Service Pension Arrears (Budgeting)	146,617	146,617	0
Gratuity for Local Governments	398,288	298,716	988,731
Locally Raised Revenues	39,083	24,140	39,083
Pension for Local Governments	322,334	241,750	478,521
Salary arrears (Budgeting)	159,296	159,296	0
<b>Development Revenues</b>	<b>95,409</b>	<b>95,409</b>	<b>31,648</b>
District Discretionary Development Equalization Grant	85,409	85,409	31,648
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>1,813,333</b>	<b>1,455,158</b>	<b>2,200,101</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	503,694	330,742	503,694
Non Wage	1,214,230	883,821	1,664,759
<b>Development Expenditure</b>			
Domestic Development	95,409	77,678	31,648
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,813,333</b>	<b>1,292,241</b>	<b>2,200,101</b>

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	503,694	0	0	0	503,694	503,694	0	0	0	503,694
211103 Allowances (Incl. Casuals, Temporary)	0	7,020	0	0	7,020	0	8,100	0	0	8,100
212105 Pension for Local Governments	0	322,334	0	0	322,334	0	478,521	0	0	478,521
212107 Gratuity for Local Governments	0	398,288	0	0	398,288	0	988,731	0	0	988,731
213002 Incapacity, death benefits and funeral expenses	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	628	0	0	628	0	628	0	0	628
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,121	0	0	1,121
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	13,000	0	0	13,000	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221012 Small Office Equipment	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,400	0	0	1,400	0	1,200	0	0	1,200
223004 Guard and Security services	0	4,680	0	0	4,680	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	45,282	0	0	45,282	0	42,373	0	0	42,373
227004 Fuel, Lubricants and Oils	0	9,599	0	0	9,599	0	9,599	0	0	9,599
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	18,000	0	0	18,000
282102 Fines and Penalties/ Court wards	0	13,285	0	0	13,285	0	13,285	0	0	13,285
321608 General Public Service Pension arrears (Budgeting)	0	146,617	0	0	146,617	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	159,296	0	0	159,296	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>503,694</b>	<b>1,190,527</b>	<b>0</b>	<b>0</b>	<b>1,694,221</b>	<b>503,694</b>	<b>1,623,657</b>	<b>0</b>	<b>0</b>	<b>2,127,351</b>
<b>138102 Human Resource Management Services</b>										
221001 Advertising and Public Relations	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	690	0	0	690	0	690	0	0	690
221012 Small Office Equipment	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	1,400	0	0	1,400	0	1,400	0	0	1,400
<b>Total Cost of output138102</b>	<b>0</b>	<b>2,930</b>	<b>0</b>	<b>0</b>	<b>2,930</b>	<b>0</b>	<b>2,930</b>	<b>0</b>	<b>0</b>	<b>2,930</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	13,566	0	13,566	0	0	9,805	0	9,805

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221003 Staff Training	0	0	6,900	0	6,900	0	0	17,743	0	17,743
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	4,120	0	4,120	0	0	2,100	0	2,100
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>24,586</b>	<b>0</b>	<b>24,586</b>	<b>0</b>	<b>0</b>	<b>31,648</b>	<b>0</b>	<b>31,648</b>

## 138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	240	0	0	240	0	240	0	0	240
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
224004 Cleaning and Sanitation	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	1,834	0	0	1,834	0	1,834	0	0	1,834
<b>Total Cost of output138104</b>	<b>0</b>	<b>2,554</b>	<b>0</b>	<b>0</b>	<b>2,554</b>	<b>0</b>	<b>2,554</b>	<b>0</b>	<b>0</b>	<b>2,554</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	171	0	0	171	0	171	0	0	171
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,971</b>	<b>0</b>	<b>0</b>	<b>2,971</b>	<b>0</b>	<b>2,971</b>	<b>0</b>	<b>0</b>	<b>2,971</b>

## 138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	960	0	0	960	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
223004 Guard and Security services	0	0	0	0	0	0	17,400	0	0	17,400
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	821	0	0	821	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,221	0	0	1,221
<b>Total Cost of output138106</b>	<b>0</b>	<b>3,101</b>	<b>0</b>	<b>0</b>	<b>3,101</b>	<b>0</b>	<b>20,501</b>	<b>0</b>	<b>0</b>	<b>20,501</b>

## 138108 Assets and Facilities Management

221002 Workshops and Seminars	0	395	0	0	395	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
223006 Water	0	935	0	0	935	0	935	0	0	935
227004 Fuel, Lubricants and Oils	0	41	0	0	41	0	936	0	0	936
<b>Total Cost of output138108</b>	<b>0</b>	<b>2,371</b>	<b>0</b>	<b>0</b>	<b>2,371</b>	<b>0</b>	<b>2,371</b>	<b>0</b>	<b>0</b>	<b>2,371</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,793	0	0	5,793	0	5,793	0	0	5,793
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<b>Total Cost of output138109</b>	<b>0</b>	<b>5,793</b>	<b>0</b>	<b>0</b>	<b>5,793</b>	<b>0</b>	<b>5,793</b>	<b>0</b>	<b>0</b>	<b>5,793</b>
<b>138111 Records Management Services</b>										
221009 Welfare and Entertainment	0	201	0	0	201	0	201	0	0	201
221011 Printing, Stationery, Photocopying and Binding	0	1,752	0	0	1,752	0	1,752	0	0	1,752
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222002 Postage and Courier	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	89	0	0	89	0	98	0	0	98
227001 Travel inland	0	1,440	0	0	1,440	0	1,631	0	0	1,631
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,982</b>	<b>0</b>	<b>0</b>	<b>3,982</b>	<b>0</b>	<b>3,982</b>	<b>0</b>	<b>0</b>	<b>3,982</b>
<b>Total Cost of Higher LG Services</b>	<b>503,694</b>	<b>1,214,230</b>	<b>24,586</b>	<b>0</b>	<b>1,742,510</b>	<b>503,694</b>	<b>1,664,759</b>	<b>31,648</b>	<b>0</b>	<b>2,200,101</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312102 Residential Buildings	0	0	21,161	0	21,161	0	0	0	0	0
312201 Transport Equipment	0	0	19,000	0	19,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	30,662	0	30,662	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>70,823</b>	<b>0</b>	<b>70,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,823</b>	<b>0</b>	<b>70,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>503,694</b>	<b>1,214,230</b>	<b>95,409</b>	<b>0</b>	<b>1,813,333</b>	<b>503,694</b>	<b>1,664,759</b>	<b>31,648</b>	<b>0</b>	<b>2,200,101</b>
<b>Total cost of Administration</b>	<b>503,694</b>	<b>1,214,230</b>	<b>95,409</b>	<b>0</b>	<b>1,813,333</b>	<b>503,694</b>	<b>1,664,759</b>	<b>31,648</b>	<b>0</b>	<b>2,200,101</b>

**Vote:563 Koboko District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>178,214</b>	<b>133,628</b>	<b>176,896</b>
District Unconditional Grant (Non-Wage)	18,186	13,640	16,867
District Unconditional Grant (Wage)	117,751	88,313	117,751
Locally Raised Revenues	42,278	31,675	42,278
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>178,214</b>	<b>133,628</b>	<b>176,896</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	117,751	77,664	117,751
Non Wage	60,464	41,873	59,145
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>178,214</b>	<b>119,537</b>	<b>176,896</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	117,751	0	0	0	117,751	117,751	0	0	0	117,751
221002 Workshops and Seminars	0	2	0	0	2	0	681	0	0	681
221003 Staff Training	0	1	0	0	1	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	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	21,000	0	0	21,000	0	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200

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224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
225001 Consultancy Services- Short term	0	14,944	0	0	14,944	0	7,751	0	0	7,751
227001 Travel inland	0	4	0	0	4	0	4,000	0	0	4,000
<b>Total Cost of output148101</b>	<b>117,751</b>	<b>37,351</b>	<b>0</b>	<b>0</b>	<b>155,101</b>	<b>117,751</b>	<b>36,032</b>	<b>0</b>	<b>0</b>	<b>153,783</b>
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	250	0	0	250
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	7,250	0	0	7,250	0	7,250	0	0	7,250
<b>Total Cost of output148102</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	2,054	0	0	2,054	0	2,054	0	0	2,054
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	2,300	0	0	2,300
227001 Travel inland	0	1,189	0	0	1,189	0	1,189	0	0	1,189
<b>Total Cost of output148103</b>	<b>0</b>	<b>5,543</b>	<b>0</b>	<b>0</b>	<b>5,543</b>	<b>0</b>	<b>5,543</b>	<b>0</b>	<b>0</b>	<b>5,543</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,855	0	0	1,855	0	1,855	0	0	1,855
<b>Total Cost of output148104</b>	<b>0</b>	<b>1,855</b>	<b>0</b>	<b>0</b>	<b>1,855</b>	<b>0</b>	<b>1,855</b>	<b>0</b>	<b>0</b>	<b>1,855</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	592	0	0	592	0	590	0	0	590
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,365	0	0	1,365	0	1,365	0	0	1,365
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output148105</b>	<b>0</b>	<b>4,457</b>	<b>0</b>	<b>0</b>	<b>4,457</b>	<b>0</b>	<b>4,455</b>	<b>0</b>	<b>0</b>	<b>4,455</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	2,058	0	0	2,058	0	2,060	0	0	2,060
<b>Total Cost of output148106</b>	<b>0</b>	<b>2,058</b>	<b>0</b>	<b>0</b>	<b>2,058</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
<b>Total Cost of Higher LG Services</b>	<b>117,751</b>	<b>60,464</b>	<b>0</b>	<b>0</b>	<b>178,214</b>	<b>117,751</b>	<b>59,145</b>	<b>0</b>	<b>0</b>	<b>176,896</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>117,751</b>	<b>60,464</b>	<b>0</b>	<b>0</b>	<b>178,214</b>	<b>117,751</b>	<b>59,145</b>	<b>0</b>	<b>0</b>	<b>176,896</b>
<b>Total cost of Finance</b>	<b>117,751</b>	<b>60,464</b>	<b>0</b>	<b>0</b>	<b>178,214</b>	<b>117,751</b>	<b>59,145</b>	<b>0</b>	<b>0</b>	<b>176,896</b>

**Vote:563 Koboko District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>514,310</b>	<b>374,497</b>	<b>510,498</b>
District Unconditional Grant (Non-Wage)	236,254	176,940	232,442
District Unconditional Grant (Wage)	187,526	140,644	187,526
Locally Raised Revenues	90,530	56,912	90,530
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenues shares</b>	<b>516,310</b>	<b>376,497</b>	<b>510,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	187,526	95,992	187,526
Non Wage	326,784	172,245	322,972
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>516,310</b>	<b>268,237</b>	<b>510,498</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	187,526	0	0	0	187,526	187,526	0	0	0	187,526
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	1,000	0	0	1,000	0	1,600	0	0	1,600
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500

**Vote:563 Koboko District****FY 2020/21**

227001 Travel inland	0	3,017	0	0	3,017	0	3,017	0	0	3,017
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138201</b>	<b>187,526</b>	<b>8,667</b>	<b>0</b>	<b>0</b>	<b>196,193</b>	<b>187,526</b>	<b>9,267</b>	<b>0</b>	<b>0</b>	<b>196,793</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	763	0	0	763	0	763	0	0	763
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>11,263</b>	<b>0</b>	<b>0</b>	<b>11,263</b>	<b>0</b>	<b>11,263</b>	<b>0</b>	<b>0</b>	<b>11,263</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	5,392	0	0	5,392	0	5,392	0	0	5,392
<b>Total Cost of output138203</b>	<b>0</b>	<b>16,192</b>	<b>0</b>	<b>0</b>	<b>16,192</b>	<b>0</b>	<b>16,192</b>	<b>0</b>	<b>0</b>	<b>16,192</b>

**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	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	9,000	0	0	9,000	0	1,000	0	0	1,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	46,342	0	0	46,342	0	46,342	0	0	46,342
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,116	0	0	2,116
221009 Welfare and Entertainment	0	960	0	0	960	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000

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FY 2020/21

227001 Travel inland	0	31,200	0	0	31,200	0	28,476	0	0	28,476
227004 Fuel, Lubricants and Oils	0	7,040	0	0	7,040	0	7,040	0	0	7,040
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	7,156	0	0	7,156
<b>Total Cost of output138206</b>	<b>0</b>	<b>94,542</b>	<b>0</b>	<b>0</b>	<b>94,542</b>	<b>0</b>	<b>94,130</b>	<b>0</b>	<b>0</b>	<b>94,130</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	177,220	0	0	177,220	0	169,612	0	0	169,612
221009 Welfare and Entertainment	0	900	0	0	900	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,508	0	0	2,508
<b>Total Cost of output138207</b>	<b>0</b>	<b>178,120</b>	<b>0</b>	<b>0</b>	<b>178,120</b>	<b>0</b>	<b>174,120</b>	<b>0</b>	<b>0</b>	<b>174,120</b>
<b>Total Cost of Higher LG Services</b>	<b>187,526</b>	<b>326,784</b>	<b>0</b>	<b>0</b>	<b>514,310</b>	<b>187,526</b>	<b>322,972</b>	<b>0</b>	<b>0</b>	<b>510,498</b>

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

312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>187,526</b>	<b>326,784</b>	<b>2,000</b>	<b>0</b>	<b>516,310</b>	<b>187,526</b>	<b>322,972</b>	<b>0</b>	<b>0</b>	<b>510,498</b>
<b>Total cost of Statutory Bodies</b>	<b>187,526</b>	<b>326,784</b>	<b>2,000</b>	<b>0</b>	<b>516,310</b>	<b>187,526</b>	<b>322,972</b>	<b>0</b>	<b>0</b>	<b>510,498</b>

**Vote:563 Koboko District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>772,112</b>	<b>587,631</b>	<b>706,913</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	3,710
District Unconditional Grant (Wage)	32,400	24,300	32,400
Locally Raised Revenues	4,813	2,726	4,813
Other Transfers from Central Government	60,000	54,430	0
Sector Conditional Grant (Non-Wage)	209,579	157,184	204,669
Sector Conditional Grant (Wage)	461,321	345,991	461,321
<b>Development Revenues</b>	<b>100,399</b>	<b>100,399</b>	<b>99,757</b>
District Discretionary Development Equalization Grant	32,500	32,500	32,500
Sector Development Grant	67,899	67,899	67,257
<b>Total Revenues shares</b>	<b>872,512</b>	<b>688,030</b>	<b>806,669</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	493,721	369,756	493,721
Non Wage	278,392	215,518	213,192
<b>Development Expenditure</b>			
Domestic Development	100,399	79,367	99,757
External Financing	0	0	0
<b>Total Expenditure</b>	<b>872,512</b>	<b>664,641</b>	<b>806,669</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	461,321	0	0	0	461,321	461,321	0	0	0	461,321
221002 Workshops and Seminars	0	53,779	0	0	53,779	0	53,779	0	0	53,779

**Vote:563 Koboko District****FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	12,800	0	0	12,800	0	12,800	0	0	12,800
227001 Travel inland	0	64,000	0	0	64,000	0	59,058	0	0	59,058
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	16,000	0	0	16,000
<b>Total Cost of output018101</b>	<b>461,321</b>	<b>146,579</b>	<b>0</b>	<b>0</b>	<b>607,900</b>	<b>461,321</b>	<b>141,637</b>	<b>0</b>	<b>0</b>	<b>602,958</b>

**018106 Farmer Institution Development**

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	37,000	0	0	37,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output018106</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>461,321</b>	<b>206,579</b>	<b>0</b>	<b>0</b>	<b>667,900</b>	<b>461,321</b>	<b>141,637</b>	<b>0</b>	<b>0</b>	<b>602,958</b>
<b>Total cost of Agricultural Extension Services</b>	<b>461,321</b>	<b>206,579</b>	<b>0</b>	<b>0</b>	<b>667,900</b>	<b>461,321</b>	<b>141,637</b>	<b>0</b>	<b>0</b>	<b>602,958</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**018203 Livestock Vaccination and Treatment**

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

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
224006 Agricultural Supplies	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	5,413	0	0	5,413	0	5,113	0	0	5,113
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output018204</b>	<b>0</b>	<b>9,813</b>	<b>0</b>	<b>0</b>	<b>9,813</b>	<b>0</b>	<b>9,813</b>	<b>0</b>	<b>0</b>	<b>9,813</b>

**018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	0	32,500	0	32,500	0	0	32,500	0	32,500
227001 Travel inland	0	9,000	0	0	9,000	0	8,500	0	0	8,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output018205</b>	<b>0</b>	<b>9,000</b>	<b>32,500</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>9,000</b>	<b>32,500</b>	<b>0</b>	<b>41,500</b>



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**018207 Tsetse vector control and commercial insects farm promotion**

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

**018210 Vermin Control Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output018210</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018212 District Production Management Services**

211101 General Staff Salaries	32,400	0	0	0	32,400	32,400	0	0	0	32,400
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	5,742	0	0	5,742
<b>Total Cost of output018212</b>	<b>32,400</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>66,400</b>	<b>32,400</b>	<b>33,742</b>	<b>0</b>	<b>0</b>	<b>66,142</b>
<b>Total Cost of Higher LG Services</b>	<b>32,400</b>	<b>71,813</b>	<b>32,500</b>	<b>0</b>	<b>136,713</b>	<b>32,400</b>	<b>71,555</b>	<b>32,500</b>	<b>0</b>	<b>136,455</b>

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	67,899	0	67,899	0	0	67,257	0	67,257
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**Total for LCIII: Missing Subcounty** **County: Missing County** **67,257**

*LCII: Missing Parish* *District HQs* *Building Construction - Laboratories-236* *Source: Sector Development Grant* *67,257*

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>67,899</b>	<b>0</b>	<b>67,899</b>	<b>0</b>	<b>0</b>	<b>67,257</b>	<b>0</b>	<b>67,257</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,899</b>	<b>0</b>	<b>67,899</b>	<b>0</b>	<b>0</b>	<b>67,257</b>	<b>0</b>	<b>67,257</b>
<b>Total cost of District Production Services</b>	<b>32,400</b>	<b>71,813</b>	<b>100,399</b>	<b>0</b>	<b>204,612</b>	<b>32,400</b>	<b>71,555</b>	<b>99,757</b>	<b>0</b>	<b>203,712</b>
<b>Total cost of Production and Marketing</b>	<b>493,721</b>	<b>278,392</b>	<b>100,399</b>	<b>0</b>	<b>872,512</b>	<b>493,721</b>	<b>213,192</b>	<b>99,757</b>	<b>0</b>	<b>806,669</b>

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,216,048</b>	<b>1,740,143</b>	<b>2,459,252</b>
Locally Raised Revenues	4,109	2,328	4,309
Other Transfers from Central Government	71,889	132,784	146,193
Sector Conditional Grant (Non-Wage)	283,456	212,586	452,157
Sector Conditional Grant (Wage)	1,856,593	1,392,445	1,856,593
<b>Development Revenues</b>	<b>2,806,721</b>	<b>1,541,307</b>	<b>1,752,956</b>
District Discretionary Development Equalization Grant	264,000	264,000	240,000
External Financing	1,729,251	532,674	878,562
Sector Development Grant	44,632	44,632	67,306
Transitional Development Grant	768,837	700,000	567,088
<b>Total Revenues shares</b>	<b>5,022,768</b>	<b>3,281,449</b>	<b>4,212,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,856,593	1,294,203	1,856,593
Non Wage	359,455	353,308	602,659
<b>Development Expenditure</b>			
Domestic Development	1,077,469	458,478	874,395
External Financing	1,729,251	0	878,562
<b>Total Expenditure</b>	<b>5,022,768</b>	<b>2,105,990</b>	<b>4,212,208</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	89,600	89,600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	153,539	153,539	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,064	0	0	1,064	0	0	0	0	0

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227001 Travel inland	0	24,662	0	32,261	56,923	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	336	0	0	336	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>0</b>	<b>26,062</b>	<b>0</b>	<b>275,400</b>	<b>301,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088106 District healthcare management services

211101 General Staff Salaries	1,144,113	0	0	0	1,144,113	1,132,107	0	0	0	1,132,107
<b>Total Cost of output088106</b>	<b>1,144,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,144,113</b>	<b>1,132,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,132,107</b>

## 088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	350,890	350,890	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	17,000	17,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	19,680	19,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	12,950	12,950	0	0	0	0	0
222001 Telecommunications	0	0	0	7,200	7,200	0	0	0	0	0
227001 Travel inland	0	0	0	514,900	514,900	0	0	0	82,128	82,128
227004 Fuel, Lubricants and Oils	0	0	0	33,060	33,060	0	0	0	0	0
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936,000</b>	<b>936,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,808</b>	<b>101,808</b>
<b>Total Cost of Higher LG Services</b>	<b>1,144,113</b>	<b>26,062</b>	<b>0</b>	<b>1,211,400</b>	<b>2,381,576</b>	<b>1,132,107</b>	<b>0</b>	<b>0</b>	<b>101,808</b>	<b>1,233,915</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	134,912	0	0	134,912	0	215,444	0	0	215,444
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**Total for LCIII: Midia** **County: Koboko** **21,544**

*LCII: Dricile* *DRICILE* *Source: Sector Conditional Grant (Non-Wage)* *21,544*  
*HEALTH*  
*CENTRE III*

**Total for LCIII: Kuluba** **County: Koboko** **53,861**

*LCII: Ayipe* *AYIPE HEALTH* *Source: Sector Conditional Grant (Non-Wage)* *21,544*  
*CENTRE III*

*LCII: Kuluba* *KULUBA* *Source: Sector Conditional Grant (Non-Wage)* *10,772*  
*HEALTH*  
*CENTRE II*

*LCII: Oraba* *ORABA* *Source: Sector Conditional Grant (Non-Wage)* *10,772*  
*HEALTH*  
*CENTREII*

*LCII: Pamodo* *PAMODO* *Source: Sector Conditional Grant (Non-Wage)* *10,772*  
*HEALTH*  
*CENTRE II*

**Total for LCIII: Dranya** **County: Koboko** **21,544**

*LCII: Aunga* *DRANYA* *Source: Sector Conditional Grant (Non-Wage)* *21,544*  
*HEALTH*  
*CENTRE III*

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<b>Total for LCIII: Lobule</b>		<b>County: Koboko</b>		<b>43,089</b>	
LCII: Ajipala		PIJOKE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,772	
LCII: Lurujo		LURUJO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,772	
LCII: Ponyura		LOBULE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	21,544	
<b>Total for LCIII: Abuku</b>		<b>County: Koboko North</b>		<b>21,544</b>	
LCII: Gborokolongo		GBOROKOLON GO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	21,544	
<b>Total for LCIII: Ludara</b>		<b>County: Koboko North</b>		<b>53,861</b>	
LCII: Bamure		BAMURE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,772	
LCII: Chakulia		CHAKULIA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	21,544	
LCII: Podo		LUDARA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	21,544	
<b>Total Cost of output088154</b>		<b>0</b>	<b>134,912</b>	<b>0</b>	<b>0</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>				<b>134,912</b>	<b>0</b>
263370 Sector Development Grant		0	0	0	0
<b>Total for LCIII: Midia</b>		<b>County: Koboko</b>		<b>15,000</b>	
LCII: Dricile	Construction of incinerator at Dricile HC III	Dricile HC III	Source: Sector Development Grant	15,000	
<b>Total for LCIII: Kuluba</b>		<b>County: Koboko</b>		<b>35,856</b>	
LCII: Kuluba	4 stance VIP latrine at Kuluba HC II	Kuluba HC II	Source: Sector Development Grant	20,856	
LCII: Pamodo	2 stance VIP latrine at Pamodo HC II	Pamodo HC II	Source: Sector Development Grant	15,000	
<b>Total for LCIII: Dranya</b>		<b>County: Koboko</b>		<b>16,450</b>	
LCII: Aunga	Incinerator at Dranya HC III	Dranya HC III	Source: Sector Development Grant	15,000	
LCII: Aunga	Retention for Dranya Kitchen and Oraba incinerator	Dranya HC III and Oraba HC II	Source: Sector Development Grant	1,450	
<b>Total Cost of output088155</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>134,912</b>	<b>0</b>	<b>0</b>
		<b>134,912</b>	<b>0</b>	<b>215,444</b>	<b>67,306</b>
					<b>0</b>
					<b>282,751</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	67,420	0	67,420	0	0	67,088	0	67,088
Total for LCIII: Dranya			County: Koboko						67,088	
LCII: Aunga	Dranya, Abuku and Lobule		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant				54,130	
LCII: Aunga	Dranya, Abuku and Lobule		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant				9,595	
LCII: Aunga	Dranya, Abuku and Lobule		Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Transitional Development Grant				3,364	
312211 Office Equipment	0	0	1,417	0	1,417	0	0	0	0	0
Total Cost of output088172	0	0	68,837	0	68,837	0	0	67,088	0	67,088
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
312104 Other Structures	0	0	19,632	0	19,632	0	0	0	0	0
Total Cost of output088175	0	0	44,632	0	44,632	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	264,000	0	264,000	0	0	0	0	0
Total Cost of output088182	0	0	264,000	0	264,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	240,000	0	240,000
Total for LCIII: Kuluba			County: Koboko						240,000	
LCII: Oraba	Retention for Oraba HC II		Construction Services - Contractors-393		Source: District Discretionary Development Equalization Grant				17,565	
LCII: Pamodo	General ward at Bamure HC II		Construction Services - Other Construction Works-405		Source: District Discretionary Development Equalization Grant				222,435	
Total Cost of output088183	0	0	0	0	0	0	0	240,000	0	240,000
Total Cost of Capital Purchases	0	0	377,469	0	377,469	0	0	307,088	0	307,088
Total cost of Primary Healthcare	1,144,113	160,975	377,469	1,211,400	2,893,957	1,132,107	215,444	374,395	101,808	1,823,754

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## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	633,793	0	0	0	633,793	577,846	0	0	0	577,846
<b>Total Cost of output088201</b>	<b>633,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>633,793</b>	<b>577,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,846</b>
<b>Total Cost of Higher LG Services</b>	<b>633,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>633,793</b>	<b>577,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,846</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	117,111	0	0	117,111	0	198,693	0	0	198,693
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**Total for LCIII: Missing Subcounty** **County: Missing County** **198,693**

*LCII: Missing Parish* *KOBOKO* *Source: Sector Conditional Grant (Non-Wage)* *198,693*  
*districtHOSPITAL*

<b>Total Cost of output088251</b>	<b>0</b>	<b>117,111</b>	<b>0</b>	<b>0</b>	<b>117,111</b>	<b>0</b>	<b>198,693</b>	<b>0</b>	<b>0</b>	<b>198,693</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>117,111</b>	<b>0</b>	<b>0</b>	<b>117,111</b>	<b>0</b>	<b>198,693</b>	<b>0</b>	<b>0</b>	<b>198,693</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088283 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	500,000	0	500,000
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**Total for LCIII: Dranya** **County: Koboko** **500,000**

*LCII: Ginyako* *OPD at hospital* *Building* *Source: Transitional Development Grant* *500,000*  
*Construction - Contractor-216*

<b>Total Cost of output088283</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total cost of District Hospital Services</b>	<b>633,793</b>	<b>117,111</b>	<b>700,000</b>	<b>0</b>	<b>1,450,904</b>	<b>577,846</b>	<b>198,693</b>	<b>500,000</b>	<b>0</b>	<b>1,276,539</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	78,687	0	0	0	78,687	146,640	0	0	0	146,640
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	350,000	350,000	0	0	0	248,640	248,640
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	10,888	10,888	0	24,652	0	12,100	36,752
221004 Recruitment Expenses	0	500	0	0	500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	878	0	1,500	2,378	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	11,120	12,320	0	3,074	0	5,716	8,790
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	2,000	0	7,200	9,200	0	2,000	0	3,600	5,600
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	10,000	0	89,143	99,143	0	34,944	0	13,540	48,484
227004 Fuel, Lubricants and Oils	0	12,328	0	36,000	48,328	0	0	0	0	0
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	12,000	17,000	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>78,687</b>	<b>35,206</b>	<b>0</b>	<b>517,851</b>	<b>631,744</b>	<b>146,640</b>	<b>64,670</b>	<b>0</b>	<b>305,596</b>	<b>516,905</b>

## 088302 Healthcare Services Monitoring and Inspection

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	31,960	0	0	31,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,729	0	0	13,729
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,689</b>	<b>0</b>	<b>0</b>	<b>77,689</b>

## 088303 Sector Capacity Development

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	17,000	17,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	133,336	143,336
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	12,950	12,950
222001 Telecommunications	0	0	0	0	0	0	0	0	7,200	7,200
227001 Travel inland	0	36,163	0	0	36,163	0	36,163	0	248,779	284,942

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	33,060	33,060
<b>Total Cost of output088303</b>	<b>0</b>	<b>46,163</b>	<b>0</b>	<b>0</b>	<b>46,163</b>	<b>0</b>	<b>46,163</b>	<b>0</b>	<b>452,325</b>	<b>498,488</b>
<b>Total Cost of Higher LG Services</b>	<b>78,687</b>	<b>81,369</b>	<b>0</b>	<b>517,851</b>	<b>677,907</b>	<b>146,640</b>	<b>188,521</b>	<b>0</b>	<b>757,921</b>	<b>1,093,082</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	0	5,000	5,000
<b>Total for LCIII: Kuluba</b>	<b>County: Koboko</b>				<b>5,000</b>					
<i>LCII: Oraba</i>	<i>Screening shelter at Oraba Construction Services - Other Construction Works-405</i>				<i>Source: External Financing</i>				<i>5,000</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	783	783
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>783</b>					
<i>LCII: Missing Parish</i>	<i>195 pairs of Megaphone batteries Machinery and Equipment - Press Equipment-1100</i>				<i>Source: External Financing</i>				<i>783</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	13,050	13,050
<b>Total for LCIII: Kuluba</b>	<b>County: Koboko</b>				<b>5,350</b>					
<i>LCII: Oraba</i>	<i>10 plastic chairs for screening shelter Furniture and Fixtures - Chairs-634</i>				<i>Source: External Financing</i>				<i>250</i>	
<i>LCII: Oraba</i>	<i>3 benches for screening shelter Furniture and Fixtures - Reception Work Station-652</i>				<i>Source: External Financing</i>				<i>600</i>	
<i>LCII: Oraba</i>	<i>3 tables for screening shelter Furniture and Fixtures - Tables -656</i>				<i>Source: External Financing</i>				<i>4,500</i>	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>7,700</b>					
<i>LCII: Missing Parish</i>	<i>10 local beds for institutional quarantine Furniture and Fixtures - Beds-629</i>				<i>Source: External Financing</i>				<i>3,200</i>	
<i>LCII: Missing Parish</i>	<i>5 hospital beds for Isolation ward Furniture and Fixtures - Beds-629</i>				<i>Source: External Financing</i>				<i>4,500</i>	
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,833</b>	<b>18,833</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,833</b>	<b>18,833</b>
<b>Total cost of Health Management and Supervision</b>	<b>78,687</b>	<b>81,369</b>	<b>0</b>	<b>517,851</b>	<b>677,907</b>	<b>146,640</b>	<b>188,521</b>	<b>0</b>	<b>776,754</b>	<b>1,111,915</b>
<b>Total cost of Health</b>	<b>1,856,593</b>	<b>359,455</b>	<b>1,077,469</b>	<b>1,729,251</b>	<b>5,022,768</b>	<b>1,856,593</b>	<b>602,659</b>	<b>874,395</b>	<b>878,562</b>	<b>4,212,208</b>



**Vote:563 Koboko District****FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,160,770</b>	<b>4,611,959</b>	<b>6,802,131</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	3,710
District Unconditional Grant (Wage)	60,010	45,158	60,010
Locally Raised Revenues	5,813	3,293	5,813
Other Transfers from Central Government	7,087	7,637	7,637
Sector Conditional Grant (Non-Wage)	1,104,893	736,596	1,383,274
Sector Conditional Grant (Wage)	4,978,967	3,816,275	5,341,688
<b>Development Revenues</b>	<b>2,368,440</b>	<b>1,659,120</b>	<b>1,722,155</b>
District Discretionary Development Equalization Grant	121,134	121,134	160,000
External Financing	1,005,376	296,056	528,456
Sector Development Grant	1,241,930	1,241,930	1,033,699
<b>Total Revenues shares</b>	<b>8,529,210</b>	<b>6,271,078</b>	<b>8,524,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,038,977	3,766,839	5,401,698
Non Wage	1,121,793	750,525	1,400,433
<b>Development Expenditure</b>			
Domestic Development	1,363,064	364,098	1,193,699
External Financing	1,005,376	0	528,456
<b>Total Expenditure</b>	<b>8,529,210</b>	<b>4,881,463</b>	<b>8,524,286</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**078102 Primary Teaching Services**

211101 General Staff Salaries	4,044,581	0	0	0	4,044,581	4,245,323	0	0	0	4,245,323
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	228,600	228,600	0	0	0	225,240	225,240

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221002 Workshops and Seminars	0	0	0	698,360	698,360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	5,300	5,300
227001 Travel inland	0	7,087	0	42,806	49,893	0	7,637	0	4,010	11,647
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	820	820
282101 Donations	0	0	0	0	0	0	0	0	2,275	2,275
<b>Total Cost of output078102</b>	<b>4,044,581</b>	<b>7,087</b>	<b>0</b>	<b>969,766</b>	<b>5,021,434</b>	<b>4,245,323</b>	<b>7,637</b>	<b>0</b>	<b>237,645</b>	<b>4,490,605</b>
<b>Total Cost of Higher LG Services</b>	<b>4,044,581</b>	<b>7,087</b>	<b>0</b>	<b>969,766</b>	<b>5,021,434</b>	<b>4,245,323</b>	<b>7,637</b>	<b>0</b>	<b>237,645</b>	<b>4,490,605</b>

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	672,142	0	0	672,142	0	930,885	0	0	930,885
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**Total for LCIII: Midia** **County: Koboko** **109,043**

LCII: Degiba	Modrugoro P/S	Source: Sector Conditional Grant (Non-Wage)	14,977
LCII: Dricile	Dricile P.S.	Source: Sector Conditional Grant (Non-Wage)	15,924
LCII: Dricile	MIDRABE P.S.	Source: Sector Conditional Grant (Non-Wage)	20,288
LCII: Dricile	USUBU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,619
LCII: Kingaba	Kingaba P.S.	Source: Sector Conditional Grant (Non-Wage)	14,231
LCII: Lurunu	Anyakalio P.S.	Source: Sector Conditional Grant (Non-Wage)	17,607
LCII: Midia	Midia P.S.	Source: Sector Conditional Grant (Non-Wage)	16,397

**Total for LCIII: Kuluba** **County: Koboko** **244,130**

LCII: Ayipe	AYIPE COPE CENTRE P/S	Source: Sector Conditional Grant (Non-Wage)	10,641
LCII: Ayipe	AYIPE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,416
LCII: Ayipe	KAGOROPA P/S	Source: Sector Conditional Grant (Non-Wage)	13,852
LCII: Kuluba	IFOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	21,674
LCII: Kuluba	KULUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,722
LCII: Kuluba	MONODU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,988
LCII: Nyambiri	NYAMBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	25,788
LCII: Nyambiri	TENDELE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,407
LCII: Nyoke	ALUPI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,090
LCII: Nyoke	MENA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,527
LCII: Oraba	KAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,857
LCII: Oraba	LUNGUMA	Source: Sector Conditional Grant (Non-Wage)	11,516
LCII: Oraba	ORABA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,199
LCII: Pamodo	KANDIO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,803
LCII: Pamodo	PAMODO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,652

**Total for LCIII: Dranya** **County: Koboko** **69,016**

LCII: Alla	GINYAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,220
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LCII: Aunga	ANYANGAKU P.S	Source: Sector Conditional Grant (Non-Wage)	18,143
LCII: Leiko	LEIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,012
LCII: Nyangazia	DRANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,642
<b>Total for LCIII: Lobule</b>	<b>County: Koboko</b>		<b>186,096</b>
LCII: Ajipala	ADRUMAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,681
LCII: Aliribu	KUDUZIA P.S.	Source: Sector Conditional Grant (Non-Wage)	24,570
LCII: Lobule	Kimu P. S	Source: Sector Conditional Grant (Non-Wage)	11,020
LCII: Lobule	Lobule P.S.	Source: Sector Conditional Grant (Non-Wage)	13,306
LCII: Lurujo	Lurujo P.S.	Source: Sector Conditional Grant (Non-Wage)	23,253
LCII: Ombachi	AUDI ISLAMIC	Source: Sector Conditional Grant (Non-Wage)	12,777
LCII: Ombachi	KUMARI P.S	Source: Sector Conditional Grant (Non-Wage)	15,093
LCII: Ponyura	PADROMBU P.S.	Source: Sector Conditional Grant (Non-Wage)	21,658
LCII: Ponyura	Ponyura P/S	Source: Sector Conditional Grant (Non-Wage)	7,096
LCII: Ponyura	TUKALIRI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,218
LCII: Yatua	MT. LIRU COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	13,423
<b>Total for LCIII: Abuku</b>	<b>County: Koboko North</b>		<b>110,823</b>
LCII: Gborokolongo	KUNIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,331
LCII: Gborokolongo	NYORI-CHEKU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,827
LCII: Metino	RUCHUKO P.S	Source: Sector Conditional Grant (Non-Wage)	10,418
LCII: Nyai	METINO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,580
LCII: Nyai	NYAI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,961
LCII: Onyukunga	KOMBA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	18,078
LCII: Onyukunga	MBILI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,628
<b>Total for LCIII: Ludara</b>	<b>County: Koboko North</b>		<b>211,778</b>
LCII: Bamure	Bamure P.S.	Source: Sector Conditional Grant (Non-Wage)	19,266
LCII: Gurepi	Aunga P.S	Source: Sector Conditional Grant (Non-Wage)	15,324
LCII: Gurepi	Gurepi P.S.	Source: Sector Conditional Grant (Non-Wage)	19,673
LCII: Longira	ARINDUWE P.S	Source: Sector Conditional Grant (Non-Wage)	11,117
LCII: Longira	Goya P.S.	Source: Sector Conditional Grant (Non-Wage)	20,869
LCII: Longira	KELA P.S	Source: Sector Conditional Grant (Non-Wage)	10,029
LCII: Longira	Longira P.S.	Source: Sector Conditional Grant (Non-Wage)	19,414
LCII: Ludara	Chakulia P.S.	Source: Sector Conditional Grant (Non-Wage)	17,347
LCII: Ludara	Indiga Hill P.S.	Source: Sector Conditional Grant (Non-Wage)	18,197

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LCII: Ludara				Kochu P.S.		Source: Sector Conditional Grant (Non-Wage)					10,003
LCII: Ludara				Lima P.S.		Source: Sector Conditional Grant (Non-Wage)					23,456
LCII: Ludara				MADIKINI P.S		Source: Sector Conditional Grant (Non-Wage)					11,346
LCII: Ludara				Ulumgbu P.S.		Source: Sector Conditional Grant (Non-Wage)					7,305
LCII: Nyajo				LOKIRI		Source: Sector Conditional Grant (Non-Wage)					8,432
				ISLAMIC P.S.							
Total Cost of output078151		0	672,142	0	0	672,142	0	930,885	0	0	930,885
Total Cost of Lower Local Services		0	672,142	0	0	672,142	0	930,885	0	0	930,885
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	85,334	0	85,334	0	0	138,943	0	138,943
Total for LCIII: Kuluba				County: Koboko							69,472
LCII: Nyoke	2 classroom at Mena PS	Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant					69,472		
Total for LCIII: Abuku				County: Koboko North							69,472
LCII: Onyukunga	Komba PS	Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant					69,472		
312104 Other Structures		0	0	0	0	0	0	0	6,057	0	6,057
Total for LCIII: Kuluba				County: Koboko							6,057
LCII: Ayipe	Retention for classroom at Ayipe Cope	Construction Services - Contractors-393		Source: District Discretionary Development Equalization Grant					6,057		
Total Cost of output078180		0	0	85,334	0	85,334	0	0	145,000	0	145,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output078181		0	0	25,000	0	25,000	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	10,800	0	10,800	0	0	15,000	0	15,000
Total for LCIII: Kuluba				County: Koboko							7,500
LCII: Nyoke	Mena PS	Furniture and Fixtures - Desks-637		Source: District Discretionary Development Equalization Grant					7,500		
Total for LCIII: Abuku				County: Koboko North							7,500
LCII: Onyukunga	Komba PS	Furniture and Fixtures - Desks-637		Source: District Discretionary Development Equalization Grant					7,500		
Total Cost of output078183		0	0	10,800	0	10,800	0	0	15,000	0	15,000
Total Cost of Capital Purchases		0	0	121,134	0	121,134	0	0	160,000	0	160,000

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Total cost of Pre-Primary and Primary Education	4,044,581	679,229	121,134	969,766	5,814,710	4,245,323	938,522	160,000	237,645	5,581,490
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## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	934,086	0	0	0	934,086	1,096,364	0	0	0	1,096,364
282101 Donations	0	0	0	35,610	35,610	0	0	0	39,533	39,533
<b>Total Cost of output078201</b>	<b>934,086</b>	<b>0</b>	<b>0</b>	<b>35,610</b>	<b>969,696</b>	<b>1,096,364</b>	<b>0</b>	<b>0</b>	<b>39,533</b>	<b>1,135,897</b>
<b>Total Cost of Higher LG Services</b>	<b>934,086</b>	<b>0</b>	<b>0</b>	<b>35,610</b>	<b>969,696</b>	<b>1,096,364</b>	<b>0</b>	<b>0</b>	<b>39,533</b>	<b>1,135,897</b>

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

263101 LG Conditional grants (Current)	0	210,042	0	0	210,042	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	332,730	0	0	332,730

## Total for LCIII: Abuku

County: Koboko North

43,260

LCII: Nyai

LONGIRA S.S.S Source: Sector Conditional Grant (Non-Wage)

43,260

## Total for LCIII: Missing Subcounty

County: Missing County

289,470

LCII: Missing Parish

FRANCIS AYUME MEMORIAL S.S Source: Sector Conditional Grant (Non-Wage)

101,885

LCII: Missing Parish

KOCHI SS Source: Sector Conditional Grant (Non-Wage)

126,450

LCII: Missing Parish

MILLENIUM COLLEGE Source: Sector Conditional Grant (Non-Wage)

22,050

LCII: Missing Parish

NYAI S.S.S Source: Sector Conditional Grant (Non-Wage)

39,085

<b>Total Cost of output078251</b>	<b>0</b>	<b>210,042</b>	<b>0</b>	<b>0</b>	<b>210,042</b>	<b>0</b>	<b>332,730</b>	<b>0</b>	<b>0</b>	<b>332,730</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>210,042</b>	<b>0</b>	<b>0</b>	<b>210,042</b>	<b>0</b>	<b>332,730</b>	<b>0</b>	<b>0</b>	<b>332,730</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	125,220	0	125,220
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## Total for LCIII: Midia

County: Koboko

125,220

LCII: Asunga

Head Quarters

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant

125,220

312101 Non-Residential Buildings	0	0	548,443	0	548,443	0	0	683,000	0	683,000
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Total for LCIII: Dranya				County: Koboko				543,000			
LCII: Leiko	Francis Ayume Memorial SS	Building Construction - Building Costs-209	Source: Sector Development Grant				243,000				
LCII: Leiko	Francis Ayume Memorial SS	Building Construction - Multipurpose Building-245	Source: Sector Development Grant				249,000				
LCII: Leiko	Two 5 stance latrines at Francis Ayume Memorial SS	Building Construction - Latrines-237	Source: Sector Development Grant				51,000				
Total for LCIII: Lobule				County: Koboko				140,000			
LCII: Padrombu	Padrombu SS	Building Construction - Recreation Centres-253	Source: Sector Development Grant				50,000				
LCII: Padrombu	Retention for Padrombu SS	Building Construction - Construction Expenses-213	Source: Sector Development Grant				90,000				
312104 Other Structures	0	0	88,542	0	88,542	0	0	0	0	0	
Total Cost of output078280	0	0	636,985	0	636,985	0	0	808,220	0	808,220	
078281 Administration block rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	185,478	0	185,478	
Total for LCIII: Kuluba				County: Koboko				185,478			
LCII: Kuluba	Millenium Secondary School	Building Construction - Offices-248	Source: Sector Development Grant				155,478				
LCII: Kuluba	Millennuium College School	Building Construction - Electrical Works-218	Source: Sector Development Grant				30,000				
Total Cost of output078281	0	0	0	0	0	0	0	185,478	0	185,478	
078282 Teacher house construction											
312102 Residential Buildings	0	0	564,945	0	564,945	0	0	0	0	0	
Total Cost of output078282	0	0	564,945	0	564,945	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	1,201,930	0	1,201,930	0	0	993,699	0	993,699	
Total cost of Secondary Education	934,086	210,042	1,201,930	35,610	2,381,668	1,096,364	332,730	993,699	39,533	2,462,326	

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## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>30,000</b>				
<i>LCII: Missing Parish</i>	<i>KOBOKO TECHNICAL SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 30,000</i>				
<b>Total Cost of output078351</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	22,348	0	0	22,348	0	11,300	0	0	11,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output078401</b>	<b>0</b>	<b>22,348</b>	<b>0</b>	<b>0</b>	<b>22,348</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	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	17,400	0	0	17,400	0	19,548	0	0	19,548
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>31,048</b>	<b>0</b>	<b>0</b>	<b>31,048</b>
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	20,979	0	0	20,979	0	14,933	0	0	14,933

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output078403</b>	<b>0</b>	<b>20,979</b>	<b>0</b>	<b>0</b>	<b>20,979</b>	<b>0</b>	<b>17,633</b>	<b>0</b>	<b>0</b>	<b>17,633</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	42,615	0	0	42,615	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	60,000	0	0	60,000	0	9,000	0	0	9,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>112,615</b>	<b>0</b>	<b>0</b>	<b>112,615</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	60,310	0	0	0	60,310	60,010	0	0	0	60,010
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	251,278	251,278
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,179	0	0	2,179	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>60,310</b>	<b>13,179</b>	<b>0</b>	<b>0</b>	<b>73,490</b>	<b>60,010</b>	<b>5,000</b>	<b>0</b>	<b>251,278</b>	<b>316,288</b>
<b>Total Cost of Higher LG Services</b>	<b>60,310</b>	<b>192,522</b>	<b>0</b>	<b>0</b>	<b>252,832</b>	<b>60,010</b>	<b>91,681</b>	<b>0</b>	<b>251,278</b>	<b>402,969</b>

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	10,000	0	10,000	0	0	30,000	0	30,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **30,000**

*LCII: Missing Parish HQs* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *30,000*

312201 Transport Equipment	0	0	17,000	0	17,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	13,000	0	13,000	0	0	10,000	0	10,000

**Total for LCIII: Midia** **County: Koboko** **10,000**

*LCII: Asunga Education Office* *Furniture and Fixtures - Office desk-646* *Source: Sector Development Grant* *10,000*

<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>60,310</b>	<b>192,522</b>	<b>40,000</b>	<b>0</b>	<b>292,832</b>	<b>60,010</b>	<b>91,681</b>	<b>40,000</b>	<b>251,278</b>	<b>442,969</b>



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## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output078501</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Education</b>	<b>5,038,977</b>	<b>1,121,793</b>	<b>1,363,064</b>	<b>1,005,376</b>	<b>8,529,210</b>	<b>5,401,698</b>	<b>1,400,433</b>	<b>1,193,699</b>	<b>528,456</b>	<b>8,524,286</b>

**Vote:563 Koboko District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>515,178</b>	<b>403,886</b>	<b>566,978</b>
District Unconditional Grant (Non-Wage)	3,554	2,665	3,296
District Unconditional Grant (Wage)	77,690	58,267	77,690
Locally Raised Revenues	3,406	1,930	3,406
Other Transfers from Central Government	430,528	341,023	482,586
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>515,178</b>	<b>403,886</b>	<b>566,978</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,690	56,234	77,690
Non Wage	437,488	343,691	489,288
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>515,178</b>	<b>399,925</b>	<b>566,978</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	77,690	0	0	0	77,690	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>77,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	45,180	0	0	45,180	0	50,000	0	0	50,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>45,180</b>	<b>0</b>	<b>0</b>	<b>45,180</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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## 048108 Operation of District Roads Office

221101 General Staff Salaries	0	0	0	0	0	77,690	0	0	0	77,690
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,458	0	0	1,458
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	6,444	0	0	6,444
222001 Telecommunications	0	500	0	0	500	0	800	0	0	800
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	31,000	0	0	31,000	0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,960	0	0	6,960	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>0</b>	<b>47,660</b>	<b>0</b>	<b>0</b>	<b>47,660</b>	<b>77,690</b>	<b>52,702</b>	<b>0</b>	<b>0</b>	<b>130,392</b>
<b>Total Cost of Higher LG Services</b>	<b>77,690</b>	<b>92,840</b>	<b>0</b>	<b>0</b>	<b>170,530</b>	<b>77,690</b>	<b>102,702</b>	<b>0</b>	<b>0</b>	<b>180,392</b>

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	101,048	0	0	101,048	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	111,870	0	0	111,870

**Total for LCIII: Midia** **County: Koboko** **14,512**

LCII: Asunga Midia sub county Midia Sub County Source: Other Transfers from Central Government 14,512

**Total for LCIII: Kuluba** **County: Koboko** **30,137**

LCII: Kuluba Kuluba Sub County Kuluba Sub County Source: Other Transfers from Central Government 30,137

**Total for LCIII: Dranya** **County: Koboko** **8,905**

LCII: Aunga Dranya Sub County Dranya Sub county Source: Other Transfers from Central Government 8,905

**Total for LCIII: Lobule** **County: Koboko** **22,620**

LCII: Lobule Lobule Sub County Lobule Sub County Source: Other Transfers from Central Government 22,620

**Total for LCIII: Abuku** **County: Koboko North** **10,102**

LCII: Nyoricheku Abuku Sub County Abuku Sub County Source: Other Transfers from Central Government 10,102

**Total for LCIII: Ludara** **County: Koboko North** **25,593**

LCII: Podo Ludara Sub County Ludara Sub County Source: Other Transfers from Central Government 25,593

**Total Cost of output048151** **0** **101,048** **0** **0** **101,048** **0** **111,870** **0** **0** **111,870**

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## 048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	35,000	0	0	35,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	33,916	0	0	33,916
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>33,916</b>
<i>LCII: Missing Parish</i>	<i>Various</i>		<i>Koboko District</i>	<i>Source: Other Transfers from Central</i>						<i>33,916</i>
			<i>Local</i>	<i>Government</i>						
			<i>Government</i>							
<b>Total Cost of output048157</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>33,916</b>	<b>0</b>	<b>0</b>	<b>33,916</b>

## 048158 District Roads Maintainence (URF)

263104 Transfers to other govt. units (Current)	0	208,600	0	0	208,600	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	240,800	0	0	240,800
<b>Total for LCIII: Midia</b>	<b>County: Koboko</b>									<b>13,500</b>
<i>LCII: Asunga</i>	<i>Asunga - Kingaba Road</i>		<i>Koboko District</i>	<i>Source: Other Transfers from Central</i>						<i>4,600</i>
			<i>Local</i>	<i>Government</i>						
			<i>Government</i>							
<i>LCII: Dricile</i>	<i>Midia - Dricile - Kukunga Road</i>		<i>Koboko District</i>	<i>Source: Other Transfers from Central</i>						<i>2,650</i>
			<i>Local</i>	<i>Government</i>						
			<i>Government</i>							
<i>LCII: Midia</i>	<i>Farmer stop centre - Dricile Road</i>		<i>Koboko District</i>	<i>Source: Other Transfers from Central</i>						<i>6,250</i>
			<i>Local</i>	<i>Government</i>						
			<i>Government</i>							
<b>Total for LCIII: Kuluba</b>	<b>County: Koboko</b>									<b>89,400</b>
<i>LCII: Ayipe</i>	<i>Ayipe - Lunguma Small mug Road</i>		<i>Koboko District</i>	<i>Source: Other Transfers from Central</i>						<i>25,000</i>
			<i>Local</i>	<i>Government</i>						
			<i>Government</i>							
<i>LCII: Ayipe</i>	<i>Ayipe - Wolimo - Tendele Road</i>		<i>Koboko District</i>	<i>Source: Other Transfers from Central</i>						<i>2,650</i>
			<i>Local</i>	<i>Government</i>						
			<i>Government</i>							
<i>LCII: Nyambiri</i>	<i>Keri - Ayipe - Kagoropa - Korokaya Road</i>		<i>Koboko District</i>	<i>Source: Other Transfers from Central</i>						<i>44,850</i>
			<i>Local</i>	<i>Government</i>						
			<i>Government</i>							
<i>LCII: Nyambiri</i>	<i>Small mug - Tendele - Busia Road</i>		<i>Koboko District</i>	<i>Source: Other Transfers from Central</i>						<i>5,200</i>
			<i>Local</i>	<i>Government</i>						
			<i>Government</i>							
<i>LCII: Nyoke</i>	<i>Awindiri - Saliamusala Road</i>		<i>Koboko District</i>	<i>Source: Other Transfers from Central</i>						<i>4,000</i>
			<i>Local</i>	<i>Government</i>						
			<i>Government</i>							
<i>LCII: Oraba</i>	<i>Lunguma - Oraba Road</i>		<i>Koboko District</i>	<i>Source: Other Transfers from Central</i>						<i>900</i>
			<i>Local</i>	<i>Government</i>						
			<i>Government</i>							
<i>LCII: Oraba</i>	<i>Oraba - Alipi Road</i>		<i>Koboko District</i>	<i>Source: Other Transfers from Central</i>						<i>1,600</i>
			<i>Local</i>	<i>Government</i>						
			<i>Government</i>							

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<i>LCII: Pamodo</i>	<i>Keri - Pamodo Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	5,200
<b>Total for LCIII: Dranya</b>		<b>County: Koboko</b>		<b>9,700</b>
<i>LCII: Alla</i>	<i>Dranya - Alionzi Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	1,600
<i>LCII: Ginyako</i>	<i>Dranya - Ginyako Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	1,450
<i>LCII: Leiko</i>	<i>Dranya - DRC Border Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	1,450
<i>LCII: Leiko</i>	<i>Uganda - DRC Border Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	5,200
<b>Total for LCIII: Lobule</b>		<b>County: Koboko</b>		<b>50,160</b>
<i>LCII: Ajipala</i>	<i>Ajipala - Mileako road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	1,450
<i>LCII: Lobule</i>	<i>Koboko - Lodonga Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	5,800
<i>LCII: Lurujo</i>	<i>Koboko - Wanize Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	17,710
<i>LCII: Ombachi</i>	<i>Komendaku - Kuduzia Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	15,250
<i>LCII: Ponyura</i>	<i>Tekere - Jabara - Adramajiga Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	4,750
<i>LCII: Tukuliri</i>	<i>Lurujo - Nyai Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	5,200
<b>Total for LCIII: Abuku</b>		<b>County: Koboko North</b>		<b>46,890</b>
<i>LCII: Metino</i>	<i>Birindu - Ruchuko - Kaliwara Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	2,050
<i>LCII: Nyai</i>	<i>Keri Nyai Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	25,840
<i>LCII: Nyoricheku</i>	<i>Nyai - Nyori Ckeku - Lodonga Road</i>	<i>Koboko District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	19,000

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Total for LCIII: Ludara			County: Koboko North				31,150					
LCII: Bamure	Indiga - Bamure Road	Koboko District Local Government	Source: Other Transfers from Central Government				4,600					
LCII: Chakulia	Lima - Chakulia Road	Koboko District Local Government	Source: Other Transfers from Central Government				3,250					
LCII: Gurepi	Gurepi - Bamure - Kii road	Koboko District Local Government	Source: Other Transfers from Central Government				9,250					
LCII: Kechi	Atulinga - Mudi - Ija - Anyau road	Koboko District Local Government	Source: Other Transfers from Central Government				3,000					
LCII: Lima	Lima - Matuma Road	Koboko District Local Government	Source: Other Transfers from Central Government				2,050					
LCII: Longira	Dabara - Ludara H/Qrs	Koboko District Local Government	Source: Other Transfers from Central Government				2,050					
LCII: Malenga	Lima - Madikini - Pamodo - Tendele Road	Koboko District Local Government	Source: Other Transfers from Central Government				5,350					
LCII: Nyajo	Lokiri P/s - Gurepi P/s Road	Koboko District Local Government	Source: Other Transfers from Central Government				1,600					
Total Cost of output		048158	0	208,600	0	0	208,600	0	240,800	0	0	240,800
Total Cost of Lower Local Services		0	344,648	0	0	344,648	0	386,586	0	0	0	386,586
Total cost of District, Urban and Community Access Roads		77,690	437,488	0	0	515,178	77,690	489,288	0	0	0	566,978
Total cost of Roads and Engineering		77,690	437,488	0	0	515,178	77,690	489,288	0	0	0	566,978

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,898</b>	<b>50,294</b>	<b>99,981</b>
District Unconditional Grant (Non-Wage)	3,554	2,660	3,296
District Unconditional Grant (Wage)	30,330	22,747	30,330
Locally Raised Revenues	3,406	1,930	3,406
Sector Conditional Grant (Non-Wage)	30,609	22,956	62,949
<b>Development Revenues</b>	<b>461,200</b>	<b>423,757</b>	<b>595,436</b>
External Financing	117,133	79,690	41,500
Sector Development Grant	344,067	344,067	553,936
<b>Total Revenues shares</b>	<b>529,098</b>	<b>474,051</b>	<b>695,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,330	22,635	30,330
Non Wage	37,569	27,547	69,651
<b>Development Expenditure</b>			
Domestic Development	344,067	253,278	553,936
External Financing	117,133	0	41,500
<b>Total Expenditure</b>	<b>529,098</b>	<b>303,460</b>	<b>695,418</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	30,330	0	0	0	30,330	30,330	0	0	0	30,330
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,554	0	0	1,554	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400

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222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	606	0	0	606	0	0	0	0	0
224004 Cleaning and Sanitation	0	352	0	0	352	0	400	0	0	400
227001 Travel inland	0	9,000	0	0	9,000	0	10,914	0	0	10,914
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,896	0	0	4,896
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,777	0	0	3,777
<b>Total Cost of output098101</b>	<b>30,330</b>	<b>14,312</b>	<b>0</b>	<b>0</b>	<b>44,642</b>	<b>30,330</b>	<b>25,587</b>	<b>0</b>	<b>0</b>	<b>55,917</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	3,120	0	0	3,120	0	3,120	0	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	800	0	0	800
227001 Travel inland	0	2,436	0	0	2,436	0	8,047	0	0	8,047
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,518	0	0	2,518
<b>Total Cost of output098102</b>	<b>0</b>	<b>7,956</b>	<b>0</b>	<b>0</b>	<b>7,956</b>	<b>0</b>	<b>18,885</b>	<b>0</b>	<b>0</b>	<b>18,885</b>

## 098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,200	0	0	6,200	0	13,330	0	0	13,330
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	5,900	0	0	5,900	0	2,450	0	0	2,450
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>0</b>	<b>20,180</b>	<b>0</b>	<b>0</b>	<b>20,180</b>

## 098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

<b>Total Cost of Higher LG Services</b>	<b>30,330</b>	<b>37,569</b>	<b>0</b>	<b>0</b>	<b>67,898</b>	<b>30,330</b>	<b>69,651</b>	<b>0</b>	<b>0</b>	<b>99,981</b>
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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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## 098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	29,700	29,700	0	0	0	41,500	41,500
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## Total for LCIII: Missing Subcounty

## County: Missing County

41,500

LCII: Missing Parish

Lobule & Kuluba

Monitoring,  
Supervision and  
Appraisal -  
General Works -  
1260

Source: External Financing

41,500

312101 Non-Residential Buildings	0	0	0	20,700	20,700	0	0	0	0	0
312104 Other Structures	0	0	15,000	38,533	53,533	0	0	0	0	0



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312201 Transport Equipment	0	0	0	1,600	1,600	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	26,600	26,600	0	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>117,133</b>	<b>132,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,500</b>	<b>41,500</b>

## 098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	35,000	0	35,000
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**Total for LCIII: Lobule** **County: Koboko** **35,000**

LCII: Lurujo Water borne latrine at Komendaku RGC Building Construction - Latrines-237 Source: Sector Development Grant 35,000

<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
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## 098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	12,000	0	12,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **12,000**

LCII: Missing Parish Environment & Social safe guard in Projects sites Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 12,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,203	0	17,203	0	0	29,390	0	29,390
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**Total for LCIII: Missing Subcounty** **County: Missing County** **29,390**

LCII: Missing Parish District H Q Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 6,000

LCII: Missing Parish Entire District Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 23,390

312104 Other Structures	0	0	281,864	0	281,864	0	0	467,546	0	467,546
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**Total for LCIII: Midia** **County: Koboko** **72,000**

LCII: Asunga Drunyo village borehole Construction Services - Other Construction Works-405 Source: Sector Development Grant 25,000

LCII: Dricile Dricile HC III production well Construction Services - Other Construction Works-405 Source: Sector Development Grant 47,000

**Total for LCIII: Kuluba** **County: Koboko** **125,000**

LCII: Ayipe Bongo village borehole Construction Services - Other Construction Works-405 Source: Sector Development Grant 25,000

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LCII: Kuluba	Morimo village community borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Monodu	Anyanga village community borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Monodu	Minga village borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Pamodo	Ludedela village community borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
<b>Total for LCIII: Dranya</b>		<b>County: Koboko</b>		<b>50,000</b>
LCII: Ginyako	Jongulu village borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Leiko	Likidunga village borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
<b>Total for LCIII: Lobule</b>		<b>County: Koboko</b>		<b>97,000</b>
LCII: Lurujo	Yosuni village borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Ombachi	Ayikuru village borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Ponyura	Lobule HC III production well	Construction Services - Other Construction Works-405	Source: Sector Development Grant	47,000
<b>Total for LCIII: Abuku</b>		<b>County: Koboko North</b>		<b>25,000</b>
LCII: Metino	Ruchuko village community borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
<b>Total for LCIII: Ludara</b>		<b>County: Koboko North</b>		<b>25,000</b>
LCII: Bamure	Gangu village borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000

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Total for LCIII: Missing Subcounty				County: Missing County						73,546
LCII: Missing Parish	Lobule & Kuluba Piped water repair	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						2,540	
LCII: Missing Parish	Rehabilitation in all the subcounties	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						60,550	
LCII: Missing Parish	Retention payment	Construction Services - Projects-407	Source: Sector Development Grant						10,456	
312201 Transport Equipment	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Missing Subcounty				County: Missing County						10,000
LCII: Missing Parish	District H.Q	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant						10,000	
Total Cost of output098183	0	0	299,067	0	299,067	0	0	518,936	0	518,936
Total Cost of Capital Purchases	0	0	344,067	117,133	461,200	0	0	553,936	41,500	595,436
Total cost of Rural Water Supply and Sanitation	30,330	37,569	344,067	117,133	529,098	30,330	69,651	553,936	41,500	695,418
Total cost of Water	30,330	37,569	344,067	117,133	529,098	30,330	69,651	553,936	41,500	695,418

**Vote:563 Koboko District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,222</b>	<b>94,658</b>	<b>137,840</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	5,565
District Unconditional Grant (Wage)	109,532	82,149	109,532
Locally Raised Revenues	8,219	4,656	8,219
Sector Conditional Grant (Non-Wage)	4,471	3,353	14,525
<b>Development Revenues</b>	<b>48,950</b>	<b>35,660</b>	<b>12,793</b>
District Discretionary Development Equalization Grant	23,500	23,500	0
External Financing	25,450	12,160	12,793
<b>Total Revenues shares</b>	<b>177,171</b>	<b>130,318</b>	<b>150,633</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	109,532	78,351	109,532
Non Wage	18,690	11,925	28,308
<b>Development Expenditure</b>			
Domestic Development	23,500	22,395	0
External Financing	25,450	0	12,793
<b>Total Expenditure</b>	<b>177,171</b>	<b>112,671</b>	<b>150,633</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	109,532	0	0	0	109,532	109,532	0	0	0	109,532
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	9,600	9,600	0	0	0	6,240	6,240
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,171	0	0	1,171

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222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,471	0	0	1,471	0	2,267	0	0	2,267
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,152	0	0	1,152
<b>Total Cost of output098301</b>	<b>109,532</b>	<b>5,471</b>	<b>0</b>	<b>9,600</b>	<b>124,603</b>	<b>109,532</b>	<b>6,090</b>	<b>0</b>	<b>6,240</b>	<b>121,862</b>

**098303 Tree Planting and Afforestation**

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

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

221002 Workshops and Seminars	0	1,000	0	3,400	4,400	0	1,500	0	1,103	2,603
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,400</b>	<b>4,400</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,103</b>	<b>2,603</b>

**098305 Forestry Regulation and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	0	2,000	2,000	0	400	0	0	400
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>4,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	500	0	0	500	0	3,000	0	0	3,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098307 River Bank and Wetland Restoration**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	2,794	0	0	2,794
227001 Travel inland	0	0	0	0	0	0	1,708	0	0	1,708
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,002</b>	<b>0</b>	<b>0</b>	<b>6,002</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221001 Advertising and Public Relations	0	0	0	1,128	1,128	0	0	0	1,128	1,128
221002 Workshops and Seminars	0	500	0	3,522	4,022	0	500	0	3,522	4,022
221011 Printing, Stationery, Photocopying and Binding	0	0	0	293	293	0	0	0	293	293
222001 Telecommunications	0	0	0	150	150	0	0	0	150	150
227001 Travel inland	0	0	0	357	357	0	0	0	357	357
<b>Total Cost of output098308</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,450</b>	<b>5,950</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,450</b>	<b>5,950</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,358	0	0	1,358	0	2,352	0	0	2,352
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,358</b>	<b>0</b>	<b>0</b>	<b>1,358</b>	<b>0</b>	<b>2,352</b>	<b>0</b>	<b>0</b>	<b>2,352</b>

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

221002 Workshops and Seminars	0	1,000	1,500	0	2,500	0	1,500	0	0	1,500
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221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	500	0	0	500
227001 Travel inland	0	1,300	10,000	0	11,300	0	1,300	0	0	1,300
<b>Total Cost of output098310</b>	<b>0</b>	<b>3,000</b>	<b>11,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>098311 Infrastructure Planning</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,861	0	0	1,861	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	165	0	0	165
<b>Total Cost of output098311</b>	<b>0</b>	<b>3,861</b>	<b>0</b>	<b>0</b>	<b>3,861</b>	<b>0</b>	<b>3,165</b>	<b>0</b>	<b>0</b>	<b>3,165</b>
<b>Total Cost of Higher LG Services</b>	<b>109,532</b>	<b>18,690</b>	<b>11,500</b>	<b>25,450</b>	<b>165,171</b>	<b>109,532</b>	<b>28,308</b>	<b>0</b>	<b>12,793</b>	<b>150,633</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
312201 Transport Equipment	0	0	8,500	0	8,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>109,532</b>	<b>18,690</b>	<b>23,500</b>	<b>25,450</b>	<b>177,171</b>	<b>109,532</b>	<b>28,308</b>	<b>0</b>	<b>12,793</b>	<b>150,633</b>
<b>Total cost of Natural Resources</b>	<b>109,532</b>	<b>18,690</b>	<b>23,500</b>	<b>25,450</b>	<b>177,171</b>	<b>109,532</b>	<b>28,308</b>	<b>0</b>	<b>12,793</b>	<b>150,633</b>

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# FY 2020/21

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>162,670</b>	<b>120,494</b>	<b>162,148</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	5,565
District Unconditional Grant (Wage)	111,693	83,770	111,693
Locally Raised Revenues	8,219	4,656	8,219
Sector Conditional Grant (Non-Wage)	36,757	27,568	36,671
<b>Development Revenues</b>	<b>7,004,608</b>	<b>2,320,930</b>	<b>14,156,946</b>
District Discretionary Development Equalization Grant	11,411	11,411	0
External Financing	0	0	19,425
Other Transfers from Central Government	6,993,196	2,309,519	14,137,521
<b>Total Revenues shares</b>	<b>7,167,277</b>	<b>2,441,424</b>	<b>14,319,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	111,693	73,873	111,693
Non Wage	50,976	28,635	50,455
<b>Development Expenditure</b>			
Domestic Development	7,004,608	2,298,901	14,137,521
External Financing	0	0	19,425
<b>Total Expenditure</b>	<b>7,167,277</b>	<b>2,401,410</b>	<b>14,319,094</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,200	0	0	1,200	0	700	0	0	700

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<b>Total Cost of output108105</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	1,350	0	0	1,350	0	1,600	0	19,425	21,025
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>19,425</b>	<b>24,025</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	2,760	0	0	2,760	0	2,760	0	0	2,760
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,740	0	0	1,740	0	1,740	0	0	1,740
228002 Maintenance - Vehicles	0	700	0	0	700	0	700	0	0	700
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	4,500	0	0	4,500
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
282101 Donations	0	9,257	1,000	0	10,257	0	10,000	0	0	10,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>15,457</b>	<b>1,000</b>	<b>0</b>	<b>16,457</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>
<b>108111 Culture mainstreaming</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108112 Work based inspections</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	1,769	0	0	1,769	0	1,800	0	0	1,800
<b>Total Cost of output108112</b>	<b>0</b>	<b>3,269</b>	<b>0</b>	<b>0</b>	<b>3,269</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	111,693	0	0	0	111,693	111,693	0	0	0	111,693
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	200	0	0	200



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221009 Welfare and Entertainment	0	1,750	0	0	1,750	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	150	0	0	150	0	150	0	0	150
227001 Travel inland	0	1,300	0	0	1,300	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	655	0	0	655
228002 Maintenance - Vehicles	0	1,100	0	0	1,100	0	900	0	0	900
<b>Total Cost of output108117</b>	<b>111,693</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>118,194</b>	<b>111,693</b>	<b>6,655</b>	<b>0</b>	<b>0</b>	<b>118,348</b>
<b>Total Cost of Higher LG Services</b>	<b>111,693</b>	<b>50,976</b>	<b>1,000</b>	<b>0</b>	<b>163,670</b>	<b>111,693</b>	<b>50,455</b>	<b>0</b>	<b>19,425</b>	<b>181,573</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	184,460	0	184,460	0	0	144,980	0	144,980
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>						<b>144,980</b>	
<i>LCII: Missing Parish</i>	<i>Entire district</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Other Transfers from Central Government</i>					<i>144,980</i>
312104 Other Structures	0	0	5,514,617	0	5,514,617	0	0	13,563,383	0	13,563,383
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>						<b>13,563,383</b>	
<i>LCII: Missing Parish</i>	<i>Entire district</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Other Transfers from Central Government</i>					<i>13,563,383</i>
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>5,699,077</b>	<b>0</b>	<b>5,699,077</b>	<b>0</b>	<b>0</b>	<b>13,708,364</b>	<b>0</b>	<b>13,708,364</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	169,289	0	169,289	0	0	75,649	0	75,649
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>						<b>75,649</b>	
<i>LCII: Missing Parish</i>	<i>Entire district</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Other Transfers from Central Government</i>					<i>75,649</i>
312301 Cultivated Assets	0	0	1,135,242	0	1,135,242	0	0	353,508	0	353,508

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Total for LCIII: Missing Subcounty				County: Missing County						353,508		
LCII: Missing Parish		Entire district		Cultivated Assets - Plantation-424		Source: Other Transfers from Central Government				353,508		
Total Cost of output		108175	0	0	1,304,531	0	1,304,531	0	0	429,157	0	429,157
Total Cost of Capital Purchases		0	0	7,003,608	0	7,003,608	0	0	14,137,521	0	14,137,521	14,137,521
Total cost of Community Mobilisation and Empowerment		111,693	50,976	7,004,608	0	7,167,277	111,693	50,455	14,137,521	19,425	14,319,094	14,319,094
Total cost of Community Based Services		111,693	50,976	7,004,608	0	7,167,277	111,693	50,455	14,137,521	19,425	14,319,094	14,319,094

**Vote:563 Koboko District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,854</b>	<b>55,839</b>	<b>96,059</b>
District Unconditional Grant (Non-Wage)	20,600	15,450	39,805
District Unconditional Grant (Wage)	46,435	34,827	46,435
Locally Raised Revenues	9,819	5,562	9,819
<b>Development Revenues</b>	<b>19,286</b>	<b>19,153</b>	<b>31,648</b>
District Discretionary Development Equalization Grant	11,019	11,019	31,648
External Financing	8,267	8,134	0
<b>Total Revenues shares</b>	<b>96,141</b>	<b>74,992</b>	<b>127,707</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,435	34,631	46,435
Non Wage	30,419	17,517	49,624
<b>Development Expenditure</b>			
Domestic Development	11,019	5,650	31,648
External Financing	8,267	0	0
<b>Total Expenditure</b>	<b>96,141</b>	<b>57,798</b>	<b>127,707</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	46,435	0	0	0	46,435	46,435	0	0	0	46,435
221002 Workshops and Seminars	0	1,840	0	0	1,840	0	7,840	0	0	7,840
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	819	0	0	819	0	819	0	0	819
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,800	0	0	1,800	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	10,805	0	0	10,805
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output138301</b>	<b>46,435</b>	<b>16,159</b>	<b>0</b>	<b>0</b>	<b>62,594</b>	<b>46,435</b>	<b>35,364</b>	<b>0</b>	<b>0</b>	<b>81,799</b>

## 138302 District Planning

221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output138302</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## 138303 Statistical data collection

227001 Travel inland	0	2,660	0	0	2,660	0	2,660	0	0	2,660
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>2,660</b>

## 138304 Demographic data collection

227001 Travel inland	0	0	0	8,267	8,267	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,267</b>	<b>8,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138306 Development Planning

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

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	7,019	0	7,019	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>11,019</b>	<b>0</b>	<b>11,019</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Higher LG Services</b>	<b>46,435</b>	<b>30,419</b>	<b>11,019</b>	<b>8,267</b>	<b>96,141</b>	<b>46,435</b>	<b>49,624</b>	<b>2,500</b>	<b>0</b>	<b>98,559</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,500	0	2,500
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### Total for LCIII: Missing Subcounty

County: Missing County

2,500

LCII: Missing Parish	Design preparation	Feasibility Studies - Capital Works-566	Source: District Discretionary Development Equalization Grant	2,500
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	26,648	0	26,648
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### Total for LCIII: Missing Subcounty

County: Missing County

26,648

LCII: Missing Parish	Entire district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	7,648
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<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>19,000</i>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,148</b>	<b>0</b>	<b>29,148</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,148</b>	<b>0</b>	<b>29,148</b>
<b>Total cost of Local Government Planning Services</b>	<b>46,435</b>	<b>30,419</b>	<b>11,019</b>	<b>8,267</b>	<b>96,141</b>	<b>46,435</b>	<b>49,624</b>	<b>31,648</b>	<b>0</b>	<b>127,707</b>
<b>Total cost of Planning</b>	<b>46,435</b>	<b>30,419</b>	<b>11,019</b>	<b>8,267</b>	<b>96,141</b>	<b>46,435</b>	<b>49,624</b>	<b>31,648</b>	<b>0</b>	<b>127,707</b>

**Vote:563 Koboko District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,081</b>	<b>28,115</b>	<b>38,791</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	3,710
District Unconditional Grant (Wage)	28,565	21,424	28,565
Locally Raised Revenues	6,516	3,691	6,516
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,778</b>
District Discretionary Development Equalization Grant	0	0	3,778
<b>Total Revenues shares</b>	<b>39,081</b>	<b>28,115</b>	<b>42,569</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,565	10,037	28,565
Non Wage	10,516	6,615	10,226
<b>Development Expenditure</b>			
Domestic Development	0	0	3,778
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,081</b>	<b>16,652</b>	<b>42,569</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	28,565	0	0	0	28,565	28,565	0	0	0	28,565
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	716	0	0	716
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800

# Vote:563 Koboko District

FY 2020/21

222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,016	0	0	1,016	0	800	0	0	800
<b>Total Cost of output148201</b>	<b>28,565</b>	<b>6,516</b>	<b>0</b>	<b>0</b>	<b>35,081</b>	<b>28,565</b>	<b>6,516</b>	<b>0</b>	<b>0</b>	<b>35,081</b>

## 148202 Internal Audit

221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,700	0	0	3,700	0	3,710	0	0	3,710
<b>Total Cost of output148202</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,710</b>	<b>0</b>	<b>0</b>	<b>3,710</b>
<b>Total Cost of Higher LG Services</b>	<b>28,565</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>39,081</b>	<b>28,565</b>	<b>10,226</b>	<b>0</b>	<b>0</b>	<b>38,791</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148272 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	3,778	0	3,778
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**Total for LCIII: Missing Subcounty** **County: Missing County** **3,778**

LCII: Missing Parish	Audit Office	ICT - Cameras-726	Source: District Discretionary Development Equalization Grant	778
LCII: Missing Parish	Audit Office	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	3,000

<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,778</b>	<b>0</b>	<b>3,778</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,778</b>	<b>0</b>	<b>3,778</b>
<b>Total cost of Internal Audit Services</b>	<b>28,565</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>39,081</b>	<b>28,565</b>	<b>10,226</b>	<b>3,778</b>	<b>0</b>	<b>42,569</b>
<b>Total cost of Internal Audit</b>	<b>28,565</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>39,081</b>	<b>28,565</b>	<b>10,226</b>	<b>3,778</b>	<b>0</b>	<b>42,569</b>

**Vote:563 Koboko District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,888</b>	<b>27,899</b>	<b>37,633</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	3,710
District Unconditional Grant (Wage)	20,880	15,510	20,880
Locally Raised Revenues	2,000	1,133	2,000
Sector Conditional Grant (Non-Wage)	11,009	8,257	11,043
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	0	0	9,000
<b>Total Revenues shares</b>	<b>37,888</b>	<b>27,899</b>	<b>46,633</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,880	11,613	20,880
Non Wage	17,009	11,400	16,753
<b>Development Expenditure</b>			
Domestic Development	0	0	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,888</b>	<b>23,013</b>	<b>46,633</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	20,880	0	0	0	20,880	0	0	0	0	0
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	1,864	0	0	1,864
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	336	0	0	336
227001 Travel inland	0	800	0	0	800	0	1,400	0	0	1,400
<b>Total Cost of output068301</b>	<b>20,880</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>24,680</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>



# Vote:563 Koboko District

FY 2020/21

## 068303 Market Linkage Services

221001 Advertising and Public Relations	0	340	0	0	340	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,967	0	0	1,967	0	1,652	0	0	1,652
<b>Total Cost of output068303</b>	<b>0</b>	<b>2,907</b>	<b>0</b>	<b>0</b>	<b>2,907</b>	<b>0</b>	<b>2,292</b>	<b>0</b>	<b>0</b>	<b>2,292</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,300	0	0	1,300	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	1,402	0	0	1,402	0	1,302	0	0	1,302
<b>Total Cost of output068304</b>	<b>0</b>	<b>2,902</b>	<b>0</b>	<b>0</b>	<b>2,902</b>	<b>0</b>	<b>2,902</b>	<b>0</b>	<b>0</b>	<b>2,902</b>

## 068305 Tourism Promotional Services

221009 Welfare and Entertainment	0	0	0	0	0	0	615	0	0	615
227001 Travel inland	0	1,400	0	0	1,400	0	1,400	0	0	1,400
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>2,015</b>	<b>0</b>	<b>0</b>	<b>2,015</b>

## 068306 Industrial Development Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	234	0	0	234
221012 Small Office Equipment	0	2,000	0	0	2,000	0	3,710	0	0	3,710
227001 Travel inland	0	1,700	0	0	1,700	0	1,800	0	0	1,800
<b>Total Cost of output068306</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,744</b>	<b>0</b>	<b>0</b>	<b>5,744</b>

## 068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	20,880	0	0	0	20,880
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,880</b>
<b>Total Cost of Higher LG Services</b>	<b>20,880</b>	<b>17,009</b>	<b>0</b>	<b>0</b>	<b>37,888</b>	<b>20,880</b>	<b>16,753</b>	<b>0</b>	<b>0</b>	<b>37,633</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 068372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000
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**Total for LCIII: Missing Subcounty** **County: Missing County** **9,000**

LCII: Missing Parish Koboko District Head Quarters Transport Equipment - Motorcycles-1920 Source: District Discretionary Development Equalization Grant 9,000

<b>Total Cost of output068372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

# Vote:563 Koboko District

**FY 2020/21**

Total cost of Commercial Services	20,880	17,009	0	0	37,888	20,880	16,753	9,000	0	46,633
Total cost of Trade, Industry and Local Development	20,880	17,009	0	0	37,888	20,880	16,753	9,000	0	46,633

**Vote:563 Koboko District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Midia	105,761	96,055	141,956
Abuku	75,222	59,285	101,128
Ludara	154,911	133,865	217,948
Kuluba	244,497	197,900	304,824
Dranya	74,190	64,824	100,385
Lobule	148,164	131,661	197,927
<b>Grand Total</b>	<b>802,744</b>	<b>683,591</b>	<b>1,064,167</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>344,597</i>	<i>227,044</i>	<i>368,092</i>
<i>Domestic Devt:</i>	<i>458,147</i>	<i>456,547</i>	<i>696,076</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 2020/21**

## SubCounty/Town Council/Division: Midia

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>38,559</b>	<b>32,252</b>	<b>39,838</b>
District Unconditional Grant (Non-Wage)	17,328	12,996	17,540
Locally Raised Revenues	21,231	19,256	22,298
<b><i>Development Revenues</i></b>	<b>67,202</b>	<b>65,403</b>	<b>102,118</b>
District Discretionary Development Equalization Grant	67,202	65,403	102,118
<b>Total Revenue Shares</b>	<b>105,761</b>	<b>97,655</b>	<b>141,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	38,559	32,252	39,838
<b><i>Development Expenditure</i></b>			
Domestic Development	67,202	63,803	102,118
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,761</b>	<b>96,055</b>	<b>141,956</b>

**Vote:563 Koboko District****FY 2020/21****SubCounty/Town Council/Division: Abuku**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,873</b>	<b>15,603</b>	<b>23,021</b>
District Unconditional Grant (Non-Wage)	13,547	12,651	13,725
Locally Raised Revenues	10,326	2,952	9,296
<b><i>Development Revenues</i></b>	<b>51,349</b>	<b>43,683</b>	<b>78,106</b>
District Discretionary Development Equalization Grant	51,349	43,683	78,106
<b>Total Revenue Shares</b>	<b>75,222</b>	<b>59,285</b>	<b>101,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,873	15,603	23,021
<b><i>Development Expenditure</i></b>			
Domestic Development	51,349	43,683	78,106
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,222</b>	<b>59,285</b>	<b>101,128</b>

# Vote:563 Koboko District

FY 2020/21

## SubCounty/Town Council/Division: Ludara

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,588</b>	<b>38,198</b>	<b>82,105</b>
District Unconditional Grant (Non-Wage)	22,603	15,904	22,898
Locally Raised Revenues	42,985	22,294	59,207
<b>Development Revenues</b>	<b>89,323</b>	<b>96,885</b>	<b>135,843</b>
District Discretionary Development Equalization Grant	89,323	96,885	135,843
<b>Total Revenue Shares</b>	<b>154,911</b>	<b>135,083</b>	<b>217,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	65,588	36,980	82,105
<b>Development Expenditure</b>			
Domestic Development	89,323	96,885	135,843
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,911</b>	<b>133,865</b>	<b>217,948</b>

**Vote:563 Koboko District****FY 2020/21****SubCounty/Town Council/Division: Kuluba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>135,818</b>	<b>88,280</b>	<b>139,843</b>
District Unconditional Grant (Non-Wage)	27,219	20,014	27,527
Locally Raised Revenues	108,599	68,266	112,317
<b><i>Development Revenues</i></b>	<b>108,679</b>	<b>109,620</b>	<b>164,981</b>
District Discretionary Development Equalization Grant	108,679	109,620	164,981
<b>Total Revenue Shares</b>	<b>244,497</b>	<b>197,900</b>	<b>304,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	135,818	88,280	139,843
<b><i>Development Expenditure</i></b>			
Domestic Development	108,679	109,620	164,981
External Financing	0	0	0
<b>Total Expenditure</b>	<b>244,497</b>	<b>197,900</b>	<b>304,824</b>

**Vote:563 Koboko District****FY 2020/21****SubCounty/Town Council/Division: Dranya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,528</b>	<b>16,201</b>	<b>27,945</b>
District Unconditional Grant (Non-Wage)	12,668	9,535	12,825
Locally Raised Revenues	13,860	6,666	15,120
<b><i>Development Revenues</i></b>	<b>47,662</b>	<b>48,624</b>	<b>72,440</b>
District Discretionary Development Equalization Grant	47,662	48,624	72,440
<b>Total Revenue Shares</b>	<b>74,190</b>	<b>64,824</b>	<b>100,385</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,528	16,201	27,945
<b><i>Development Expenditure</i></b>			
Domestic Development	47,662	48,624	72,440
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,190</b>	<b>64,824</b>	<b>100,385</b>



**Vote:563 Koboko District****FY 2020/21****SubCounty/Town Council/Division: Lobule**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,232</b>	<b>37,729</b>	<b>55,339</b>
District Unconditional Grant (Non-Wage)	23,702	16,956	23,969
Locally Raised Revenues	30,530	20,773	31,370
<b>Development Revenues</b>	<b>93,932</b>	<b>93,933</b>	<b>142,588</b>
District Discretionary Development Equalization Grant	93,932	93,933	142,588
<b>Total Revenue Shares</b>	<b>148,164</b>	<b>131,661</b>	<b>197,927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,232	37,729	55,339
<b>Development Expenditure</b>			
Domestic Development	93,932	93,933	142,588
External Financing	0	0	0
<b>Total Expenditure</b>	<b>148,164</b>	<b>131,661</b>	<b>197,927</b>

**Vote:563 Koboko District****FY 2020/21****SubCounty/Town Council/Division: Midia****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>624</b>	<b>1,423</b>	<b>1,808</b>
District Unconditional Grant (Non-Wage)	200	653	693
Locally Raised Revenues	424	770	1,115
<b>Development Revenues</b>	<b>3,482</b>	<b>7,852</b>	<b>10,210</b>
District Discretionary Development Equalization Grant	3,482	7,852	10,210
<b>Total Revenue Shares</b>	<b>4,106</b>	<b>9,275</b>	<b>12,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	624	1,423	1,808
<b>Development Expenditure</b>			
Domestic Development	3,482	7,852	10,210
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,106</b>	<b>9,275</b>	<b>12,018</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	624	3,482	0	<b>4,106</b>	0	1,808	0	0	<b>1,808</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>624</b>	<b>3,482</b>	<b>0</b>	<b>4,106</b>	<b>0</b>	<b>1,808</b>	<b>0</b>	<b>0</b>	<b>1,808</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>624</b>	<b>3,482</b>	<b>0</b>	<b>4,106</b>	<b>0</b>	<b>1,808</b>	<b>0</b>	<b>0</b>	<b>1,808</b>

**Vote:563 Koboko District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,210	0	10,210
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	10,210	0	10,210
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	10,210	0	10,210
<b>Total cost of Local Government Planning Services</b>	0	624	3,482	0	4,106	0	1,808	10,210	0	12,018
<b>Total cost of Planning</b>	0	624	3,482	0	4,106	0	1,808	10,210	0	12,018

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,070</b>	<b>9,669</b>	<b>11,887</b>
District Unconditional Grant (Non-Wage)	3,700	3,895	5,198
Locally Raised Revenues	6,370	5,775	6,689
<b>Development Revenues</b>	<b>6,189</b>	<b>6,749</b>	<b>12,691</b>
District Discretionary Development Equalization Grant	6,189	6,749	12,691
<b>Total Revenue Shares</b>	<b>16,259</b>	<b>16,418</b>	<b>24,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,070	9,669	11,887
<b>Development Expenditure</b>			
Domestic Development	6,189	6,749	12,691
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,259</b>	<b>16,418</b>	<b>24,578</b>

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

**Vote:563 Koboko District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,070	6,189	0	16,259	0	11,887	0	0	11,887
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,070</b>	<b>6,189</b>	<b>0</b>	<b>16,259</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,070</b>	<b>6,189</b>	<b>0</b>	<b>16,259</b>	<b>0</b>	<b>11,887</b>	<b>0</b>	<b>0</b>	<b>11,887</b>
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	0	0	0	0	0	12,691	0	12,691
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,691</b>	<b>0</b>	<b>12,691</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,691</b>	<b>0</b>	<b>12,691</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,070</b>	<b>6,189</b>	<b>0</b>	<b>16,259</b>	<b>0</b>	<b>11,887</b>	<b>12,691</b>	<b>0</b>	<b>24,578</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,070</b>	<b>6,189</b>	<b>0</b>	<b>16,259</b>	<b>0</b>	<b>11,887</b>	<b>12,691</b>	<b>0</b>	<b>24,578</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,577</b>	<b>7,410</b>	<b>8,791</b>
District Unconditional Grant (Non-Wage)	4,330	2,598	4,331
Locally Raised Revenues	4,247	4,812	4,460
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	0	0	1,500
<b>Total Revenue Shares</b>	<b>8,577</b>	<b>7,410</b>	<b>10,291</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,577	7,410	8,791
<b>Development Expenditure</b>			
Domestic Development	0	0	1,500

**Vote:563 Koboko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,577</b>	<b>7,410</b>	<b>10,291</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,577	0	0	8,577	0	8,791	1,500	0	10,291
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,577</b>	<b>0</b>	<b>0</b>	<b>8,577</b>	<b>0</b>	<b>8,791</b>	<b>1,500</b>	<b>0</b>	<b>10,291</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,577</b>	<b>0</b>	<b>0</b>	<b>8,577</b>	<b>0</b>	<b>8,791</b>	<b>1,500</b>	<b>0</b>	<b>10,291</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,577</b>	<b>0</b>	<b>0</b>	<b>8,577</b>	<b>0</b>	<b>8,791</b>	<b>1,500</b>	<b>0</b>	<b>10,291</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,577</b>	<b>0</b>	<b>0</b>	<b>8,577</b>	<b>0</b>	<b>8,791</b>	<b>1,500</b>	<b>0</b>	<b>10,291</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,773</b>	<b>6,446</b>	<b>8,139</b>
District Unconditional Grant (Non-Wage)	3,464	2,598	3,679
Locally Raised Revenues	5,309	3,848	4,460
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,773</b>	<b>6,446</b>	<b>8,139</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,773	6,446	8,139
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,773</b>	<b>6,446</b>	<b>8,139</b>

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

**Vote:563 Koboko District****FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	8,773	0	0	8,773	0	8,139	0	0	8,139
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,773</b>	<b>0</b>	<b>0</b>	<b>8,773</b>	<b>0</b>	<b>8,139</b>	<b>0</b>	<b>0</b>	<b>8,139</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,773</b>	<b>0</b>	<b>0</b>	<b>8,773</b>	<b>0</b>	<b>8,139</b>	<b>0</b>	<b>0</b>	<b>8,139</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,773</b>	<b>0</b>	<b>0</b>	<b>8,773</b>	<b>0</b>	<b>8,139</b>	<b>0</b>	<b>0</b>	<b>8,139</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,773</b>	<b>0</b>	<b>0</b>	<b>8,773</b>	<b>0</b>	<b>8,139</b>	<b>0</b>	<b>0</b>	<b>8,139</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,368</b>	<b>1,230</b>	<b>1,635</b>
District Unconditional Grant (Non-Wage)	519	651	520
Locally Raised Revenues	849	579	1,115
<b>Development Revenues</b>	<b>11,303</b>	<b>12,903</b>	<b>19,217</b>
District Discretionary Development Equalization Grant	11,303	12,903	19,217
<b>Total Revenue Shares</b>	<b>12,671</b>	<b>14,133</b>	<b>20,852</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,368	1,230	1,635
<b>Development Expenditure</b>			
Domestic Development	11,303	12,903	19,217
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,671</b>	<b>14,133</b>	<b>20,852</b>

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

**Vote:563 Koboko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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**

224006 Agricultural Supplies	0	0	0	0	0	0	0	19,217	0	19,217
227001 Travel inland	0	0	0	0	0	0	1,635	0	0	1,635
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635</b>	<b>19,217</b>	<b>0</b>	<b>20,852</b>

**018212 District Production Management Services**

227001 Travel inland	0	1,368	0	0	1,368	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>1,635</b>	<b>19,217</b>	<b>0</b>	<b>20,852</b>
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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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**018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,303	0	11,303	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>11,303</b>	<b>0</b>	<b>11,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,303</b>	<b>0</b>	<b>11,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,368</b>	<b>11,303</b>	<b>0</b>	<b>12,671</b>	<b>0</b>	<b>1,635</b>	<b>19,217</b>	<b>0</b>	<b>20,852</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,368</b>	<b>11,303</b>	<b>0</b>	<b>12,671</b>	<b>0</b>	<b>1,635</b>	<b>19,217</b>	<b>0</b>	<b>20,852</b>
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**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,966</b>	<b>1,940</b>	<b>2,378</b>
District Unconditional Grant (Non-Wage)	692	780	1,040
Locally Raised Revenues	1,274	1,160	1,338
<b>Development Revenues</b>	<b>0</b>	<b>1,600</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	1,600	0
<b>Total Revenue Shares</b>	<b>1,966</b>	<b>3,540</b>	<b>2,378</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,966	1,940	2,378
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,966</b>	<b>1,940</b>	<b>2,378</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	1,966	0	0	1,966	0	2,378	0	0	2,378
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,966</b>	<b>0</b>	<b>0</b>	<b>1,966</b>	<b>0</b>	<b>2,378</b>	<b>0</b>	<b>0</b>	<b>2,378</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,966</b>	<b>0</b>	<b>0</b>	<b>1,966</b>	<b>0</b>	<b>2,378</b>	<b>0</b>	<b>0</b>	<b>2,378</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,966</b>	<b>0</b>	<b>0</b>	<b>1,966</b>	<b>0</b>	<b>2,378</b>	<b>0</b>	<b>0</b>	<b>2,378</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,966</b>	<b>0</b>	<b>0</b>	<b>1,966</b>	<b>0</b>	<b>2,378</b>	<b>0</b>	<b>0</b>	<b>2,378</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>970</b>	<b>774</b>	<b>1,015</b>
District Unconditional Grant (Non-Wage)	546	390	347
Locally Raised Revenues	424	384	668
<b>Development Revenues</b>	<b>13,700</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,700	0	0
<b>Total Revenue Shares</b>	<b>14,670</b>	<b>774</b>	<b>1,015</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	970	774	1,015
<b>Development Expenditure</b>			
Domestic Development	13,700	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,670</b>	<b>774</b>	<b>1,015</b>

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

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	970	0	0	970	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,015	0	0	1,015
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	13,700	0	13,700	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>970</b>	<b>13,700</b>	<b>0</b>	<b>14,670</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>
<b>Total cost of Education</b>	<b>0</b>	<b>970</b>	<b>13,700</b>	<b>0</b>	<b>14,670</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>770</b>	<b>645</b>	<b>790</b>
District Unconditional Grant (Non-Wage)	346	261	344
Locally Raised Revenues	424	384	446
<b>Development Revenues</b>	<b>17,333</b>	<b>0</b>	<b>30,500</b>
District Discretionary Development Equalization Grant	17,333	0	30,500
<b>Total Revenue Shares</b>	<b>18,103</b>	<b>645</b>	<b>31,290</b>

## Vote:563 Koboko District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	770	645	790
<i>Development Expenditure</i>			
Domestic Development	17,333	0	30,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,103</b>	<b>645</b>	<b>31,290</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	770	0	0	770	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	30,500	0	30,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>30,500</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	0	0	0	0	790	0	0	790
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>790</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>790</b>	<b>30,500</b>	<b>0</b>	<b>31,290</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	0	17,333	0	17,333	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>17,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>770</b>	<b>17,333</b>	<b>0</b>	<b>18,103</b>	<b>0</b>	<b>790</b>	<b>30,500</b>	<b>0</b>	<b>31,290</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>770</b>	<b>17,333</b>	<b>0</b>	<b>18,103</b>	<b>0</b>	<b>790</b>	<b>30,500</b>	<b>0</b>	<b>31,290</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:563 Koboko District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>770</b>	<b>652</b>	<b>794</b>
District Unconditional Grant (Non-Wage)	346	261	348
Locally Raised Revenues	424	391	446
<b>Development Revenues</b>	<b>1,541</b>	<b>5,100</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	1,541	5,100	3,000
<b>Total Revenue Shares</b>	<b>2,311</b>	<b>5,752</b>	<b>3,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	770	652	794
<b>Development Expenditure</b>			
Domestic Development	1,541	5,100	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,311</b>	<b>5,752</b>	<b>3,794</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	424	0	0	424	0	794	0	0	794
<b>Total Cost of Output 08</b>	<b>0</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>424</b>	<b>0</b>	<b>794</b>	<b>0</b>	<b>0</b>	<b>794</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	346	1,541	0	1,887	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>346</b>	<b>1,541</b>	<b>0</b>	<b>1,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>770</b>	<b>1,541</b>	<b>0</b>	<b>2,311</b>	<b>0</b>	<b>794</b>	<b>3,000</b>	<b>0</b>	<b>3,794</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>770</b>	<b>1,541</b>	<b>0</b>	<b>2,311</b>	<b>0</b>	<b>794</b>	<b>3,000</b>	<b>0</b>	<b>3,794</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>770</b>	<b>1,541</b>	<b>0</b>	<b>2,311</b>	<b>0</b>	<b>794</b>	<b>3,000</b>	<b>0</b>	<b>3,794</b>

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

**Vote:563 Koboko District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,671</b>	<b>2,063</b>	<b>2,601</b>
District Unconditional Grant (Non-Wage)	3,185	909	1,040
Locally Raised Revenues	1,486	1,154	1,561
<b>Development Revenues</b>	<b>13,654</b>	<b>31,200</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	13,654	31,200	25,000
<b>Total Revenue Shares</b>	<b>18,325</b>	<b>33,263</b>	<b>27,601</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,671	2,063	2,601
<b>Development Expenditure</b>			
Domestic Development	13,654	31,200	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,325</b>	<b>33,263</b>	<b>27,601</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	2,871	0	0	2,871	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	2,601	0	0	2,601
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,601</b>	<b>0</b>	<b>0</b>	<b>2,601</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,671</b>	<b>0</b>	<b>0</b>	<b>4,671</b>	<b>0</b>	<b>2,601</b>	<b>0</b>	<b>0</b>	<b>2,601</b>

**Vote:563 Koboko District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	13,654	0	13,654	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,654</b>	<b>0</b>	<b>13,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,654</b>	<b>0</b>	<b>13,654</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,671</b>	<b>13,654</b>	<b>0</b>	<b>18,325</b>	<b>0</b>	<b>2,601</b>	<b>25,000</b>	<b>0</b>	<b>27,601</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,671</b>	<b>13,654</b>	<b>0</b>	<b>18,325</b>	<b>0</b>	<b>2,601</b>	<b>25,000</b>	<b>0</b>	<b>27,601</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>381</b>	<b>13</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	181	0	500
Locally Raised Revenues	200	13	200
<b>Development Revenues</b>	<b>2,261</b>	<b>5,447</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,261	5,447	2,000
<b>Total Revenue Shares</b>	<b>2,642</b>	<b>5,460</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	381	13	700
<b>Development Expenditure</b>			
Domestic Development	2,261	5,447	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,642</b>	<b>5,460</b>	<b>2,700</b>

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

**Vote:563 Koboko District****FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	381	2,261	0	2,642	0	700	1,000	0	1,700
<b>Total Cost of Output 06</b>	<b>0</b>	<b>381</b>	<b>2,261</b>	<b>0</b>	<b>2,642</b>	<b>0</b>	<b>700</b>	<b>1,000</b>	<b>0</b>	<b>1,700</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>381</b>	<b>2,261</b>	<b>0</b>	<b>2,642</b>	<b>0</b>	<b>700</b>	<b>2,000</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>381</b>	<b>2,261</b>	<b>0</b>	<b>2,642</b>	<b>0</b>	<b>700</b>	<b>2,000</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>381</b>	<b>2,261</b>	<b>0</b>	<b>2,642</b>	<b>0</b>	<b>700</b>	<b>2,000</b>	<b>0</b>	<b>2,700</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,444</b>	<b>6,912</b>	<b>6,475</b>
District Unconditional Grant (Non-Wage)	4,463	5,367	4,139
Locally Raised Revenues	2,982	1,545	2,336
<b>Development Revenues</b>	<b>4,363</b>	<b>9,745</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,363	9,745	4,000
<b>Total Revenue Shares</b>	<b>11,807</b>	<b>16,657</b>	<b>10,475</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,444	6,912	6,475
<b>Development Expenditure</b>			
Domestic Development	4,363	9,745	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,807</b>	<b>16,657</b>	<b>10,475</b>

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

## Vote:563 Koboko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,444	0	0	7,444	0	6,475	0	0	6,475
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,444</b>	<b>0</b>	<b>0</b>	<b>7,444</b>	<b>0</b>	<b>6,475</b>	<b>0</b>	<b>0</b>	<b>6,475</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,444</b>	<b>0</b>	<b>0</b>	<b>7,444</b>	<b>0</b>	<b>6,475</b>	<b>0</b>	<b>0</b>	<b>6,475</b>
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	4,363	0	4,363	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,363</b>	<b>0</b>	<b>4,363</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,363</b>	<b>0</b>	<b>4,363</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,444</b>	<b>4,363</b>	<b>0</b>	<b>11,807</b>	<b>0</b>	<b>6,475</b>	<b>4,000</b>	<b>0</b>	<b>10,475</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,444</b>	<b>4,363</b>	<b>0</b>	<b>11,807</b>	<b>0</b>	<b>6,475</b>	<b>4,000</b>	<b>0</b>	<b>10,475</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,145</b>	<b>3,683</b>	<b>3,761</b>
District Unconditional Grant (Non-Wage)	1,500	2,422	1,500
Locally Raised Revenues	2,645	1,261	2,261
<b>Development Revenues</b>	<b>1,028</b>	<b>117</b>	<b>1,016</b>
District Discretionary Development Equalization Grant	1,028	117	1,016
<b>Total Revenue Shares</b>	<b>5,172</b>	<b>3,799</b>	<b>4,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,145	3,683	3,761
<b>Development Expenditure</b>			
Domestic Development	1,028	117	1,016

**Vote:563 Koboko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,172</b>	<b>3,799</b>	<b>4,777</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	4,145	1,028	0	5,172	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>4,145</b>	<b>1,028</b>	<b>0</b>	<b>5,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148103 Budgeting and Planning Services</b>											
227001 Travel inland		0	0	0	0	0	0	3,761	1,016	0	4,777
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,761</b>	<b>1,016</b>	<b>0</b>	<b>4,777</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>4,145</b>	<b>1,028</b>	<b>0</b>	<b>5,172</b>	<b>0</b>	<b>3,761</b>	<b>1,016</b>	<b>0</b>	<b>4,777</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>4,145</b>	<b>1,028</b>	<b>0</b>	<b>5,172</b>	<b>0</b>	<b>3,761</b>	<b>1,016</b>	<b>0</b>	<b>4,777</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>4,145</b>	<b>1,028</b>	<b>0</b>	<b>5,172</b>	<b>0</b>	<b>3,761</b>	<b>1,016</b>	<b>0</b>	<b>4,777</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,003</b>	<b>3,594</b>	<b>6,186</b>
District Unconditional Grant (Non-Wage)	3,303	3,520	3,486
Locally Raised Revenues	2,700	74	2,700
<b>Development Revenues</b>	<b>1,065</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,065	0	1,000
<b>Total Revenue Shares</b>	<b>7,068</b>	<b>3,594</b>	<b>7,186</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,003	3,594	6,186
<b>Development Expenditure</b>			
Domestic Development	1,065	0	1,000



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,068</b>	<b>3,594</b>	<b>7,186</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	6,003	1,065	0	7,068	0	6,186	0	0	6,186
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,003</b>	<b>1,065</b>	<b>0</b>	<b>7,068</b>	<b>0</b>	<b>6,186</b>	<b>0</b>	<b>0</b>	<b>6,186</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,003</b>	<b>1,065</b>	<b>0</b>	<b>7,068</b>	<b>0</b>	<b>6,186</b>	<b>0</b>	<b>0</b>	<b>6,186</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,003</b>	<b>1,065</b>	<b>0</b>	<b>7,068</b>	<b>0</b>	<b>6,186</b>	<b>1,000</b>	<b>0</b>	<b>7,186</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,003</b>	<b>1,065</b>	<b>0</b>	<b>7,068</b>	<b>0</b>	<b>6,186</b>	<b>1,000</b>	<b>0</b>	<b>7,186</b>

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>40</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	2,000	40	2,000
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>26,007</b>	<b>9,326</b>	<b>28,090</b>
District Discretionary Development Equalization Grant	26,007	9,326	28,090
<b>Total Revenue Shares</b>	<b>28,507</b>	<b>9,366</b>	<b>30,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	40	2,500

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<b>Development Expenditure</b>			
Domestic Development	26,007	9,326	28,090
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,507</b>	<b>9,366</b>	<b>30,590</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	28,090	0	28,090
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>28,090</b>	<b>0</b>	<b>30,590</b>
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>28,090</b>	<b>0</b>	<b>30,590</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,007	0	26,007	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>26,007</b>	<b>0</b>	<b>26,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,007</b>	<b>0</b>	<b>26,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,500</b>	<b>26,007</b>	<b>0</b>	<b>28,507</b>	<b>0</b>	<b>2,500</b>	<b>28,090</b>	<b>0</b>	<b>30,590</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,500</b>	<b>26,007</b>	<b>0</b>	<b>28,507</b>	<b>0</b>	<b>2,500</b>	<b>28,090</b>	<b>0</b>	<b>30,590</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>440</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	500	418	500
Locally Raised Revenues	500	22	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

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District Discretionary Development Equalization Grant	0	0	11,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>440</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	440	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>440</b>	<b>12,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>11,000</b>	<b>0</b>	<b>11,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>11,000</b>	<b>0</b>	<b>11,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>242</b>	<b>1,000</b>

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District Unconditional Grant (Non-Wage)	500	242	500
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>10,275</b>	<b>10,881</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	10,275	10,881	18,000
<b>Total Revenue Shares</b>	<b>11,275</b>	<b>11,123</b>	<b>19,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	242	1,000
<b>Development Expenditure</b>			
Domestic Development	10,275	10,881	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,275</b>	<b>11,123</b>	<b>19,000</b>

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

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078403 Sports Development services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases										
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	10,275	0	10,275	0	0	18,000	0	18,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,275</b>	<b>0</b>	<b>10,275</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,275</b>	<b>0</b>	<b>10,275</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>10,275</b>	<b>0</b>	<b>11,275</b>	<b>0</b>	<b>500</b>	<b>18,000</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>10,275</b>	<b>0</b>	<b>11,275</b>	<b>0</b>	<b>500</b>	<b>18,000</b>	<b>0</b>	<b>18,500</b>

### Workplan : Water

**Vote:563 Koboko District****FY 2020/21****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,370</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	1,370	0	3,000
<b>Total Revenue Shares</b>	<b>1,370</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,370	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,370</b>	<b>0</b>	<b>3,000</b>

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

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	1,370	0	1,370	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

### Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>679</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	600	642	600
Locally Raised Revenues	300	37	300

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<i>Development Revenues</i>	<b>4,982</b>	<b>8,166</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	4,982	8,166	10,000
<b>Total Revenue Shares</b>	<b>5,882</b>	<b>8,845</b>	<b>10,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	679	900
<i>Development Expenditure</i>			
Domestic Development	4,982	8,166	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,882</b>	<b>8,845</b>	<b>10,900</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227002 Travel abroad	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,982	0	4,982	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,982</b>	<b>0</b>	<b>4,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,982</b>	<b>0</b>	<b>4,982</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>900</b>	<b>4,982</b>	<b>0</b>	<b>5,882</b>	<b>0</b>	<b>900</b>	<b>10,000</b>	<b>0</b>	<b>10,900</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>900</b>	<b>4,982</b>	<b>0</b>	<b>5,882</b>	<b>0</b>	<b>900</b>	<b>10,000</b>	<b>0</b>	<b>10,900</b>

**Vote:563 Koboko District****FY 2020/21****SubCounty/Town Council/Division: Ludara****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,218</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	1,218	2,000
<b>Development Revenues</b>	<b>5,480</b>	<b>12,823</b>	<b>13,571</b>
District Discretionary Development Equalization Grant	5,480	12,823	13,571
<b>Total Revenue Shares</b>	<b>5,480</b>	<b>14,040</b>	<b>16,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,000
<b>Development Expenditure</b>			
Domestic Development	5,480	12,823	13,571
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,480</b>	<b>12,823</b>	<b>16,571</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	5,480	0	5,480	0	3,000	3,000	0	6,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>5,480</b>	<b>0</b>	<b>5,480</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,480</b>	<b>0</b>	<b>5,480</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>



**Vote:563 Koboko District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,571	0	10,571
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	10,571	0	10,571
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	10,571	0	10,571
<b>Total cost of Local Government Planning Services</b>	0	0	5,480	0	5,480	0	3,000	13,571	0	16,571
<b>Total cost of Planning</b>	0	0	5,480	0	5,480	0	3,000	13,571	0	16,571

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,982</b>	<b>9,036</b>	<b>16,520</b>
District Unconditional Grant (Non-Wage)	7,215	3,000	8,020
Locally Raised Revenues	7,767	6,036	8,500
<b>Development Revenues</b>	<b>1,852</b>	<b>550</b>	<b>9,096</b>
District Discretionary Development Equalization Grant	1,852	550	9,096
<b>Total Revenue Shares</b>	<b>16,833</b>	<b>9,586</b>	<b>25,616</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,982	9,036	16,520
<b>Development Expenditure</b>			
Domestic Development	1,852	550	9,096
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,833</b>	<b>9,586</b>	<b>25,616</b>

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

## Vote:563 Koboko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	14,982	1,852	0	16,833	0	16,520	0	0	16,520
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,982</b>	<b>1,852</b>	<b>0</b>	<b>16,833</b>	<b>0</b>	<b>16,520</b>	<b>0</b>	<b>0</b>	<b>16,520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,982</b>	<b>1,852</b>	<b>0</b>	<b>16,833</b>	<b>0</b>	<b>16,520</b>	<b>0</b>	<b>0</b>	<b>16,520</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,096	0	9,096
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,096</b>	<b>0</b>	<b>9,096</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,096</b>	<b>0</b>	<b>9,096</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,982</b>	<b>1,852</b>	<b>0</b>	<b>16,833</b>	<b>0</b>	<b>16,520</b>	<b>9,096</b>	<b>0</b>	<b>25,616</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,982</b>	<b>1,852</b>	<b>0</b>	<b>16,833</b>	<b>0</b>	<b>16,520</b>	<b>9,096</b>	<b>0</b>	<b>25,616</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,125</b>	<b>9,627</b>	<b>31,856</b>
District Unconditional Grant (Non-Wage)	4,388	3,861	5,525
Locally Raised Revenues	16,737	5,766	26,331
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,125</b>	<b>9,627</b>	<b>31,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,125	9,627	31,856
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:563 Koboko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,125</b>	<b>9,627</b>	<b>31,856</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	21,125	0	0	21,125	0	31,856	0	0	31,856
<b>Total Cost of Output 02</b>	<b>0</b>	<b>21,125</b>	<b>0</b>	<b>0</b>	<b>21,125</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>0</b>	<b>31,856</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,125</b>	<b>0</b>	<b>0</b>	<b>21,125</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>0</b>	<b>31,856</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>21,125</b>	<b>0</b>	<b>0</b>	<b>21,125</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>0</b>	<b>31,856</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>21,125</b>	<b>0</b>	<b>0</b>	<b>21,125</b>	<b>0</b>	<b>31,856</b>	<b>0</b>	<b>0</b>	<b>31,856</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,294</b>	<b>10,551</b>	<b>12,723</b>
District Unconditional Grant (Non-Wage)	4,200	5,508	923
Locally Raised Revenues	11,094	5,043	11,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,294</b>	<b>10,551</b>	<b>12,723</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,294	10,551	12,723
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,294</b>	<b>10,551</b>	<b>12,723</b>

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

**Vote:563 Koboko District****FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	15,294	0	0	15,294	0	12,723	0	0	12,723
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,294</b>	<b>0</b>	<b>0</b>	<b>15,294</b>	<b>0</b>	<b>12,723</b>	<b>0</b>	<b>0</b>	<b>12,723</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,294</b>	<b>0</b>	<b>0</b>	<b>15,294</b>	<b>0</b>	<b>12,723</b>	<b>0</b>	<b>0</b>	<b>12,723</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>15,294</b>	<b>0</b>	<b>0</b>	<b>15,294</b>	<b>0</b>	<b>12,723</b>	<b>0</b>	<b>0</b>	<b>12,723</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>15,294</b>	<b>0</b>	<b>0</b>	<b>15,294</b>	<b>0</b>	<b>12,723</b>	<b>0</b>	<b>0</b>	<b>12,723</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,150</b>	<b>1,661</b>	<b>4,355</b>
District Unconditional Grant (Non-Wage)	2,200	390	2,000
Locally Raised Revenues	1,950	1,271	2,355
<b>Development Revenues</b>	<b>35,278</b>	<b>83,512</b>	<b>35,607</b>
District Discretionary Development Equalization Grant	35,278	83,512	35,607
<b>Total Revenue Shares</b>	<b>39,428</b>	<b>85,173</b>	<b>39,962</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,150	1,661	4,355
<b>Development Expenditure</b>			
Domestic Development	35,278	83,512	35,607
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,428</b>	<b>85,173</b>	<b>39,962</b>

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

**Vote:563 Koboko District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	4,150	0	0	4,150	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	35,607	0	35,607
227001 Travel inland	0	0	0	0	0	0	4,355	0	0	4,355
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,355</b>	<b>35,607</b>	<b>0</b>	<b>39,962</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>4,355</b>	<b>35,607</b>	<b>0</b>	<b>39,962</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,278	0	35,278	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>35,278</b>	<b>0</b>	<b>35,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,278</b>	<b>0</b>	<b>35,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>4,150</b>	<b>35,278</b>	<b>0</b>	<b>39,428</b>	<b>0</b>	<b>4,355</b>	<b>35,607</b>	<b>0</b>	<b>39,962</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,150</b>	<b>35,278</b>	<b>0</b>	<b>39,428</b>	<b>0</b>	<b>4,355</b>	<b>35,607</b>	<b>0</b>	<b>39,962</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,213</b>	<b>384</b>	<b>2,640</b>
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	1,413	384	1,840
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	0	0	11,000
<b>Total Revenue Shares</b>	<b>2,213</b>	<b>384</b>	<b>13,640</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:563 Koboko District****FY 2020/21**

Non Wage	2,213	384	2,640
<b>Development Expenditure</b>			
Domestic Development	0	0	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,213</b>	<b>384</b>	<b>13,640</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	2,213	0	0	2,213	0	2,640	0	0	2,640
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>2,640</b>	<b>11,000</b>	<b>0</b>	<b>13,640</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>2,640</b>	<b>11,000</b>	<b>0</b>	<b>13,640</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,230</b>	<b>169</b>	<b>2,800</b>
District Unconditional Grant (Non-Wage)	1,200	0	1,000
Locally Raised Revenues	1,030	169	1,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenue Shares</b>	<b>2,230</b>	<b>169</b>	<b>22,800</b>

**Vote:563 Koboko District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,230	169	2,800
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,230</b>	<b>169</b>	<b>22,800</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>078405 Education Management Services</b>											
227001 Travel inland		0	2,230	0	0	2,230	0	2,800	0	0	2,800
<b>Total Cost of Output 05</b>		0	2,230	0	0	2,230	0	2,800	0	0	2,800
<b>Total Cost of Class of Output Higher LG Services</b>		0	2,230	0	0	2,230	0	2,800	0	0	2,800
03 Capital Purchases											
<b>078472 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>		0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	20,000	0	20,000
<b>Total cost of Education &amp; Sports Management and Inspection</b>		0	2,230	0	0	2,230	0	2,800	20,000	0	22,800
<b>Total cost of Education</b>		0	2,230	0	0	2,230	0	2,800	20,000	0	22,800

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	500

**Vote:563 Koboko District****FY 2020/21**

<i>Development Revenues</i>	<b>13,417</b>	<b>0</b>	<b>21,569</b>
District Discretionary Development Equalization Grant	13,417	0	21,569
<b>Total Revenue Shares</b>	<b>13,417</b>	<b>0</b>	<b>22,569</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	13,417	0	21,569
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,417</b>	<b>0</b>	<b>22,569</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	21,569	0	21,569
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,569</b>	<b>0</b>	<b>21,569</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	13,417	0	13,417	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>13,417</b>	<b>0</b>	<b>13,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,417</b>	<b>0</b>	<b>13,417</b>	<b>0</b>	<b>0</b>	<b>21,569</b>	<b>0</b>	<b>21,569</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,417</b>	<b>0</b>	<b>13,417</b>	<b>0</b>	<b>500</b>	<b>21,569</b>	<b>0</b>	<b>22,069</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,417</b>	<b>0</b>	<b>13,417</b>	<b>0</b>	<b>500</b>	<b>21,569</b>	<b>0</b>	<b>22,069</b>

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



**Vote:563 Koboko District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	900
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	600
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	900
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	900

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	900	0	0	900
<b>Total cost of Rural Water Supply and Sanitation</b>	0	0	0	0	0	0	900	0	0	900
<b>Total cost of Water</b>	0	0	0	0	0	0	900	0	0	900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:563 Koboko District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>1,594</b>	<b>1,050</b>	<b>1,870</b>
District Unconditional Grant (Non-Wage)	600	1,050	530
Locally Raised Revenues	994	0	1,340
<b>Development Revenues</b>	<b>4,453</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,453	0	0
<b>Total Revenue Shares</b>	<b>6,047</b>	<b>1,050</b>	<b>1,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,594	1,050	1,870
<b>Development Expenditure</b>			
Domestic Development	4,453	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,047</b>	<b>1,050</b>	<b>1,870</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	4,453	0	4,453	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	530	0	0	530
228004 Maintenance – Other	0	0	0	0	0	0	540	0	0	540
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>4,453</b>	<b>0</b>	<b>4,453</b>	<b>0</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>1,870</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,594	0	0	1,594	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,594</b>	<b>0</b>	<b>0</b>	<b>1,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,594</b>	<b>4,453</b>	<b>0</b>	<b>6,047</b>	<b>0</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>1,870</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,594</b>	<b>4,453</b>	<b>0</b>	<b>6,047</b>	<b>0</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>1,870</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,594</b>	<b>4,453</b>	<b>0</b>	<b>6,047</b>	<b>0</b>	<b>1,870</b>	<b>0</b>	<b>0</b>	<b>1,870</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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# Vote:563 Koboko District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>4,503</b>	<b>4,441</b>
District Unconditional Grant (Non-Wage)	2,000	2,095	2,300
Locally Raised Revenues	2,000	2,407	2,141
<b>Development Revenues</b>	<b>28,844</b>	<b>0</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	28,844	0	25,000
<b>Total Revenue Shares</b>	<b>32,844</b>	<b>4,503</b>	<b>29,441</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	4,503	4,441
<b>Development Expenditure</b>			
Domestic Development	28,844	0	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,844</b>	<b>4,503</b>	<b>29,441</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	4,441	0	0	4,441
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,441</b>	<b>0</b>	<b>0</b>	<b>4,441</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,441</b>	<b>0</b>	<b>0</b>	<b>4,441</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

**Vote:563 Koboko District****FY 2020/21****108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,844	0	28,844	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>28,844</b>	<b>0</b>	<b>28,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,844</b>	<b>0</b>	<b>28,844</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,000</b>	<b>28,844</b>	<b>0</b>	<b>30,844</b>	<b>0</b>	<b>4,441</b>	<b>25,000</b>	<b>0</b>	<b>29,441</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,000</b>	<b>28,844</b>	<b>0</b>	<b>30,844</b>	<b>0</b>	<b>4,441</b>	<b>25,000</b>	<b>0</b>	<b>29,441</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>1,000</b>	<b>2,719</b>
District Unconditional Grant (Non-Wage)	1,000	0	610
Locally Raised Revenues	2,000	1,000	2,109
<b>Development Revenues</b>	<b>3,030</b>	<b>5,590</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	3,030	5,590	5,000
<b>Total Revenue Shares</b>	<b>6,030</b>	<b>6,590</b>	<b>7,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	1,000	2,719
<b>Development Expenditure</b>			
Domestic Development	3,030	5,590	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,030</b>	<b>6,590</b>	<b>7,719</b>

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

## Vote:563 Koboko District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	610	0	0	610
227001 Travel inland	0	3,000	3,030	0	6,030	0	2,109	0	0	2,109
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>3,030</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>2,719</b>	<b>0</b>	<b>0</b>	<b>2,719</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>3,030</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>2,719</b>	<b>2,000</b>	<b>0</b>	<b>4,719</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,000</b>	<b>3,030</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>2,719</b>	<b>5,000</b>	<b>0</b>	<b>7,719</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,000</b>	<b>3,030</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>2,719</b>	<b>5,000</b>	<b>0</b>	<b>7,719</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,713</b>	<b>23,561</b>	<b>29,137</b>
District Unconditional Grant (Non-Wage)	11,129	7,000	10,421
Locally Raised Revenues	19,584	16,561	18,716
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
District Discretionary Development Equalization Grant	0	0	3,300
<b>Total Revenue Shares</b>	<b>30,713</b>	<b>23,561</b>	<b>32,437</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:563 Koboko District****FY 2020/21**

Non Wage	30,713	23,561	29,137
<b>Development Expenditure</b>			
Domestic Development	0	0	3,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,713</b>	<b>23,561</b>	<b>32,437</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	30,713	0	0	30,713	0	29,137	0	0	29,137
<b>Total Cost of Output 04</b>		0	30,713	0	0	30,713	0	29,137	0	0	29,137
<b>Total Cost of Class of Output Higher LG Services</b>		0	30,713	0	0	30,713	0	29,137	0	0	29,137
<b>03 Capital Purchases</b>											
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,300	0	3,300
<b>Total Cost of Output 72</b>		0	0	0	0	0	0	0	3,300	0	3,300
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	3,300	0	3,300
<b>Total cost of District and Urban Administration</b>		0	30,713	0	0	30,713	0	29,137	3,300	0	32,437
<b>Total cost of Administration</b>		0	30,713	0	0	30,713	0	29,137	3,300	0	32,437

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,392</b>	<b>41,587</b>	<b>58,392</b>
District Unconditional Grant (Non-Wage)	4,500	9,146	4,500
Locally Raised Revenues	53,892	32,441	53,892
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>58,392</b>	<b>41,587</b>	<b>58,392</b>

**Vote:563 Koboko District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,392	41,587	58,392
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,392</b>	<b>41,587</b>	<b>58,392</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland		0	58,392	0	0	58,392	0	53,892	0	0	53,892
<b>Total Cost of Output 02</b>		<b>0</b>	<b>58,392</b>	<b>0</b>	<b>0</b>	<b>58,392</b>	<b>0</b>	<b>58,392</b>	<b>0</b>	<b>0</b>	<b>58,392</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>58,392</b>	<b>0</b>	<b>0</b>	<b>58,392</b>	<b>0</b>	<b>58,392</b>	<b>0</b>	<b>0</b>	<b>58,392</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>58,392</b>	<b>0</b>	<b>0</b>	<b>58,392</b>	<b>0</b>	<b>58,392</b>	<b>0</b>	<b>0</b>	<b>58,392</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>58,392</b>	<b>0</b>	<b>0</b>	<b>58,392</b>	<b>0</b>	<b>58,392</b>	<b>0</b>	<b>0</b>	<b>58,392</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>21,373</b>	<b>12,396</b>	<b>23,322</b>
District Unconditional Grant (Non-Wage)	0	1,217	1,606
Locally Raised Revenues	21,373	11,179	21,716
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,373</b>	<b>12,396</b>	<b>23,322</b>

**Vote:563 Koboko District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,373	12,396	23,322
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,373</b>	<b>12,396</b>	<b>23,322</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	21,373	0	0	21,373	0	23,322	0	0	23,322
<b>Total Cost of Output 01</b>	<b>0</b>	<b>21,373</b>	<b>0</b>	<b>0</b>	<b>21,373</b>	<b>0</b>	<b>23,322</b>	<b>0</b>	<b>0</b>	<b>23,322</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,373</b>	<b>0</b>	<b>0</b>	<b>21,373</b>	<b>0</b>	<b>23,322</b>	<b>0</b>	<b>0</b>	<b>23,322</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>21,373</b>	<b>0</b>	<b>0</b>	<b>21,373</b>	<b>0</b>	<b>23,322</b>	<b>0</b>	<b>0</b>	<b>23,322</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>21,373</b>	<b>0</b>	<b>0</b>	<b>21,373</b>	<b>0</b>	<b>23,322</b>	<b>0</b>	<b>0</b>	<b>23,322</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,090</b>	<b>2,627</b>	<b>4,090</b>
District Unconditional Grant (Non-Wage)	2,090	900	2,090
Locally Raised Revenues	2,000	1,727	2,000
<i>Development Revenues</i>	<b>65,076</b>	<b>10,000</b>	<b>44,862</b>
District Discretionary Development Equalization Grant	65,076	10,000	44,862
<b>Total Revenue Shares</b>	<b>69,166</b>	<b>12,627</b>	<b>48,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,090	2,627	4,090



# Vote:563 Koboko District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	65,076	10,000	44,862
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,166</b>	<b>12,627</b>	<b>48,952</b>

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

### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	44,862	0	44,862
227001 Travel inland	0	4,090	0	0	4,090	0	4,090	0	0	4,090
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>4,090</b>	<b>44,862</b>	<b>0</b>	<b>48,952</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>4,090</b>	<b>44,862</b>	<b>0</b>	<b>48,952</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	65,076	0	65,076	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>65,076</b>	<b>0</b>	<b>65,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>65,076</b>	<b>0</b>	<b>65,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>4,090</b>	<b>65,076</b>	<b>0</b>	<b>69,166</b>	<b>0</b>	<b>4,090</b>	<b>44,862</b>	<b>0</b>	<b>48,952</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,090</b>	<b>65,076</b>	<b>0</b>	<b>69,166</b>	<b>0</b>	<b>4,090</b>	<b>44,862</b>	<b>0</b>	<b>48,952</b>

## Workplan : Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>800</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	1,500	300	1,300
Locally Raised Revenues	2,000	500	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>800</b>	<b>23,000</b>

**Vote:563 Koboko District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	800	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>800</b>	<b>23,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
088301 Healthcare Management Services											
227001 Travel inland		0	3,500	0	0	3,500	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>		<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases											
088372 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Health Management and Supervision</b>		<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,000</b>	<b>20,000</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of Health</b>		<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,000</b>	<b>20,000</b>	<b>0</b>	<b>23,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,300</b>	<b>1,564</b>	<b>4,100</b>
District Unconditional Grant (Non-Wage)	2,300	700	2,300
Locally Raised Revenues	2,000	864	1,800

**Vote:563 Koboko District****FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>4,300</b>	<b>1,564</b>	<b>4,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,300	1,564	4,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,300</b>	<b>1,564</b>	<b>4,100</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078403 Sports Development services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	2,300	0	0	2,300	0	4,100	0	0	4,100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,700	94,030	44,000

**Vote:563 Koboko District****FY 2020/21**

District Discretionary Development Equalization Grant	13,700	94,030	44,000
<b>Total Revenue Shares</b>	<b>13,700</b>	<b>94,030</b>	<b>44,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,700	94,030	44,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,700</b>	<b>94,030</b>	<b>44,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	27,000	0	27,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	0	13,700	0	13,700	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	17,000	0	17,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>

**Workplan : Water**

**Vote:563 Koboko District****FY 2020/21****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>300</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	200	300	200
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>300</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	300	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>300</b>	<b>1,200</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
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**Vote:563 Koboko District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,268</b>	<b>6,133</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,000	1,268	5,633
<b>Development Revenues</b>	<b>6,850</b>	<b>0</b>	<b>17,819</b>
District Discretionary Development Equalization Grant	6,850	0	17,819
<b>Total Revenue Shares</b>	<b>8,350</b>	<b>1,268</b>	<b>23,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,268	6,133
<b>Development Expenditure</b>			
Domestic Development	6,850	0	17,819
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,350</b>	<b>1,268</b>	<b>23,952</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	6,850	0	6,850	0	5,633	0	0	5,633
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>6,850</b>	<b>0</b>	<b>6,850</b>	<b>0</b>	<b>6,133</b>	<b>0</b>	<b>0</b>	<b>6,133</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	17,819	0	17,819
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>17,819</b>	<b>0</b>	<b>17,819</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>6,850</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>6,133</b>	<b>17,819</b>	<b>0</b>	<b>23,952</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,500</b>	<b>6,850</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>6,133</b>	<b>17,819</b>	<b>0</b>	<b>23,952</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,500</b>	<b>6,850</b>	<b>0</b>	<b>8,350</b>	<b>0</b>	<b>6,133</b>	<b>17,819</b>	<b>0</b>	<b>23,952</b>

**Vote:563 Koboko District****FY 2020/21****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,750</b>	<b>3,178</b>	<b>7,750</b>
District Unconditional Grant (Non-Wage)	4,000	451	4,000
Locally Raised Revenues	3,750	2,727	3,750
<b>Development Revenues</b>	<b>20,022</b>	<b>0</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	20,022	0	30,000
<b>Total Revenue Shares</b>	<b>27,772</b>	<b>3,178</b>	<b>37,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,750	3,178	7,750
<b>Development Expenditure</b>			
Domestic Development	20,022	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,772</b>	<b>3,178</b>	<b>37,750</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	7,750	0	0	7,750	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	7,750	0	0	7,750
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>7,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>7,750</b>	<b>0</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>7,750</b>

**Vote:563 Koboko District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,022	0	20,022	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,022</b>	<b>0</b>	<b>20,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,022</b>	<b>0</b>	<b>20,022</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,750</b>	<b>20,022</b>	<b>0</b>	<b>27,772</b>	<b>0</b>	<b>7,750</b>	<b>30,000</b>	<b>0</b>	<b>37,750</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,750</b>	<b>20,022</b>	<b>0</b>	<b>27,772</b>	<b>0</b>	<b>7,750</b>	<b>30,000</b>	<b>0</b>	<b>37,750</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	700	0	700
<b>Development Revenues</b>	<b>1,249</b>	<b>3,048</b>	<b>7,241</b>
District Discretionary Development Equalization Grant	1,249	3,048	7,241
<b>Total Revenue Shares</b>	<b>1,949</b>	<b>3,048</b>	<b>7,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	700
<b>Development Expenditure</b>			
Domestic Development	1,249	3,048	7,241
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,949</b>	<b>3,048</b>	<b>7,941</b>

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



**Vote:563 Koboko District****FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	700	1,249	0	1,949	0	700	0	0	700
<b>Total Cost of Output 06</b>	<b>0</b>	<b>700</b>	<b>1,249</b>	<b>0</b>	<b>1,949</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>1,249</b>	<b>0</b>	<b>1,949</b>	<b>0</b>	<b>700</b>	<b>1,000</b>	<b>0</b>	<b>1,700</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,241	0	5,241
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>6,241</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>6,241</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>700</b>	<b>1,249</b>	<b>0</b>	<b>1,949</b>	<b>0</b>	<b>700</b>	<b>7,241</b>	<b>0</b>	<b>7,941</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>700</b>	<b>1,249</b>	<b>0</b>	<b>1,949</b>	<b>0</b>	<b>700</b>	<b>7,241</b>	<b>0</b>	<b>7,941</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>405</b>	<b>1,177</b>
District Unconditional Grant (Non-Wage)	100	280	357
Locally Raised Revenues	200	124	820
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>977</b>
District Discretionary Development Equalization Grant	0	0	977
<b>Total Revenue Shares</b>	<b>300</b>	<b>405</b>	<b>2,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:563 Koboko District****FY 2020/21**

Non Wage	300	405	1,177
<b>Development Expenditure</b>			
Domestic Development	0	0	977
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>405</b>	<b>2,154</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	1,177	977	0	2,154
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,177</b>	<b>977</b>	<b>0</b>	<b>2,154</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,177</b>	<b>977</b>	<b>0</b>	<b>2,154</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,177</b>	<b>977</b>	<b>0</b>	<b>2,154</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,177</b>	<b>977</b>	<b>0</b>	<b>2,154</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,409</b>	<b>7,306</b>	<b>7,690</b>
District Unconditional Grant (Non-Wage)	5,409	5,258	4,690
Locally Raised Revenues	3,000	2,048	3,000
<b>Development Revenues</b>	<b>5,057</b>	<b>1,775</b>	<b>8,241</b>
District Discretionary Development Equalization Grant	5,057	1,775	8,241
<b>Total Revenue Shares</b>	<b>13,466</b>	<b>9,081</b>	<b>15,931</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,409	7,306	7,690

# Vote:563 Koboko District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	5,057	1,775	8,241
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,466</b>	<b>9,081</b>	<b>15,931</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	8,409	0	0	8,409	0	6,890	0	0	6,890
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,409</b>	<b>0</b>	<b>0</b>	<b>8,409</b>	<b>0</b>	<b>7,690</b>	<b>0</b>	<b>0</b>	<b>7,690</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,409</b>	<b>0</b>	<b>0</b>	<b>8,409</b>	<b>0</b>	<b>7,690</b>	<b>0</b>	<b>0</b>	<b>7,690</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,057	0	5,057	0	0	8,241	0	8,241
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,057</b>	<b>0</b>	<b>5,057</b>	<b>0</b>	<b>0</b>	<b>8,241</b>	<b>0</b>	<b>8,241</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,057</b>	<b>0</b>	<b>5,057</b>	<b>0</b>	<b>0</b>	<b>8,241</b>	<b>0</b>	<b>8,241</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,409</b>	<b>5,057</b>	<b>0</b>	<b>13,466</b>	<b>0</b>	<b>7,690</b>	<b>8,241</b>	<b>0</b>	<b>15,931</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,409</b>	<b>5,057</b>	<b>0</b>	<b>13,466</b>	<b>0</b>	<b>7,690</b>	<b>8,241</b>	<b>0</b>	<b>15,931</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,450</b>	<b>3,478</b>	<b>6,432</b>
District Unconditional Grant (Non-Wage)	1,300	2,212	1,282
Locally Raised Revenues	5,150	1,266	5,150
<b>Development Revenues</b>	<b>753</b>	<b>400</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	753	400	3,500
<b>Total Revenue Shares</b>	<b>7,203</b>	<b>3,878</b>	<b>9,932</b>

**Vote:563 Koboko District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,450	3,478	6,432
<i>Development Expenditure</i>			
Domestic Development	753	400	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,203</b>	<b>3,878</b>	<b>9,932</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
148102 Revenue Management and Collection Services											
227001 Travel inland		0	6,450	0	0	6,450	0	6,432	3,500	0	9,932
<b>Total Cost of Output 02</b>		0	6,450	0	0	6,450	0	6,432	3,500	0	9,932
<b>Total Cost of Class of Output Higher LG Services</b>		0	6,450	0	0	6,450	0	6,432	3,500	0	9,932
03 Capital Purchases											
148172 Administrative Capital											
312203 Furniture & Fixtures		0	0	753	0	753	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	753	0	753	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	753	0	753	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>		0	6,450	753	0	7,203	0	6,432	3,500	0	9,932
<b>Total cost of Finance</b>		0	6,450	753	0	7,203	0	6,432	3,500	0	9,932

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,632</b>	<b>3,460</b>	<b>6,275</b>
District Unconditional Grant (Non-Wage)	1,935	483	2,578
Locally Raised Revenues	3,697	2,977	3,697

**Vote:563 Koboko District****FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,632</b>	<b>3,460</b>	<b>6,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,632	3,460	6,275
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,632</b>	<b>3,460</b>	<b>6,275</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,632	0	0	5,632	0	6,275	0	0	6,275
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>6,275</b>	<b>0</b>	<b>0</b>	<b>6,275</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>6,275</b>	<b>0</b>	<b>0</b>	<b>6,275</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>6,275</b>	<b>0</b>	<b>0</b>	<b>6,275</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>0</b>	<b>5,632</b>	<b>0</b>	<b>6,275</b>	<b>0</b>	<b>0</b>	<b>6,275</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>402</b>	<b>0</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	302	0	300
Locally Raised Revenues	100	0	1,000
<i>Development Revenues</i>	<b>27,401</b>	<b>27,401</b>	<b>26,549</b>
District Discretionary Development Equalization Grant	27,401	27,401	26,549
<b>Total Revenue Shares</b>	<b>27,803</b>	<b>27,401</b>	<b>27,849</b>

**Vote:563 Koboko District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	402	0	1,300
<i>Development Expenditure</i>			
Domestic Development	27,401	27,401	26,549
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,803</b>	<b>27,401</b>	<b>27,849</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,401	0	27,401	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>27,401</b>	<b>0</b>	<b>27,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,401</b>	<b>0</b>	<b>27,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>27,401</b>	<b>0</b>	<b>27,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	402	0	0	402	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>402</b>	<b>0</b>	<b>0</b>	<b>402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	26,549	0	26,549
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>26,549</b>	<b>0</b>	<b>27,849</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>402</b>	<b>0</b>	<b>0</b>	<b>402</b>	<b>0</b>	<b>1,300</b>	<b>26,549</b>	<b>0</b>	<b>27,849</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>402</b>	<b>0</b>	<b>0</b>	<b>402</b>	<b>0</b>	<b>1,300</b>	<b>26,549</b>	<b>0</b>	<b>27,849</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>402</b>	<b>27,401</b>	<b>0</b>	<b>27,803</b>	<b>0</b>	<b>1,300</b>	<b>26,549</b>	<b>0</b>	<b>27,849</b>

**Workplan : Health**

**Vote:563 Koboko District****FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>931</b>	<b>895</b>	<b>931</b>
District Unconditional Grant (Non-Wage)	731	745	731
Locally Raised Revenues	200	150	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>931</b>	<b>895</b>	<b>931</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	931	895	931
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>931</b>	<b>895</b>	<b>931</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	931	0	0	931	0	931	0	0	931
<b>Total Cost of Output 01</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>931</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>931</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>931</b>
<b>Total cost of Health</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>931</b>	<b>0</b>	<b>0</b>	<b>931</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:563 Koboko District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>790</b>	<b>256</b>	<b>790</b>
District Unconditional Grant (Non-Wage)	390	156	390
Locally Raised Revenues	400	100	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>790</b>	<b>256</b>	<b>790</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	790	256	790
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>790</b>	<b>256</b>	<b>790</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078403 Sports Development services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	390	0	0	390	0	790	0	0	790
<b>Total Cost of Output 05</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>790</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>790</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>790</b>
<b>Total cost of Education</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>790</b>	<b>0</b>	<b>0</b>	<b>790</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:563 Koboko District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>280</b>	<b>0</b>	<b>280</b>
District Unconditional Grant (Non-Wage)	280	0	280
<b>Development Revenues</b>	<b>3,977</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,977	0	0
<b>Total Revenue Shares</b>	<b>4,257</b>	<b>0</b>	<b>280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	280	0	280
<b>Development Expenditure</b>			
Domestic Development	3,977	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,257</b>	<b>0</b>	<b>280</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	280	0	0	280	0	280	0	0	280
<b>Total Cost of Output 08</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263101 LG Conditional grants (Current)	0	0	3,977	0	3,977	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>3,977</b>	<b>0</b>	<b>3,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>3,977</b>	<b>0</b>	<b>3,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>280</b>	<b>3,977</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>280</b>	<b>3,977</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>

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

# Vote:563 Koboko District

# FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>0</b>	<b>647</b>
District Unconditional Grant (Non-Wage)	334	0	331
Locally Raised Revenues	316	0	316
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>650</b>	<b>0</b>	<b>647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	650	0	647
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>650</b>	<b>0</b>	<b>647</b>

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

### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	316	0	0	316	0	647	0	0	647
<b>Total Cost of Output 02</b>	<b>0</b>	<b>316</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>647</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	334	0	0	334	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>647</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>647</b>
<b>Total cost of Water</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>647</b>

## Workplan : Natural Resources

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

**Vote:563 Koboko District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>414</b>	<b>0</b>	<b>413</b>
District Unconditional Grant (Non-Wage)	214	0	213
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>2,055</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,055	0	0
<b>Total Revenue Shares</b>	<b>2,469</b>	<b>0</b>	<b>413</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	414	0	413
<b>Development Expenditure</b>			
Domestic Development	2,055	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,469</b>	<b>0</b>	<b>413</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	414	2,055	0	2,469	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>414</b>	<b>2,055</b>	<b>0</b>	<b>2,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	413	0	0	413
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>413</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>414</b>	<b>2,055</b>	<b>0</b>	<b>2,469</b>	<b>0</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>413</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>414</b>	<b>2,055</b>	<b>0</b>	<b>2,469</b>	<b>0</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>413</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>414</b>	<b>2,055</b>	<b>0</b>	<b>2,469</b>	<b>0</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>413</b>

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

# Vote:563 Koboko District

# FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,570</b>	<b>400</b>	<b>1,310</b>
District Unconditional Grant (Non-Wage)	973	400	973
Locally Raised Revenues	597	0	337
<b>Development Revenues</b>	<b>7,172</b>	<b>16,000</b>	<b>25,931</b>
District Discretionary Development Equalization Grant	7,172	16,000	25,931
<b>Total Revenue Shares</b>	<b>8,742</b>	<b>16,400</b>	<b>27,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,570	400	1,310
<b>Development Expenditure</b>			
Domestic Development	7,172	16,000	25,931
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,742</b>	<b>16,400</b>	<b>27,241</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	597	0	0	597	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	973	0	0	973	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	1,310	0	0	1,310
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,310</b>	<b>0</b>	<b>0</b>	<b>1,310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,570</b>	<b>0</b>	<b>0</b>	<b>1,570</b>	<b>0</b>	<b>1,310</b>	<b>0</b>	<b>0</b>	<b>1,310</b>

**Vote:563 Koboko District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	25,931	0	25,931
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,931</b>	<b>0</b>	<b>25,931</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,172	0	7,172	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,172</b>	<b>0</b>	<b>7,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,172</b>	<b>0</b>	<b>7,172</b>	<b>0</b>	<b>0</b>	<b>25,931</b>	<b>0</b>	<b>25,931</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,570</b>	<b>7,172</b>	<b>0</b>	<b>8,742</b>	<b>0</b>	<b>1,310</b>	<b>25,931</b>	<b>0</b>	<b>27,241</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,570</b>	<b>7,172</b>	<b>0</b>	<b>8,742</b>	<b>0</b>	<b>1,310</b>	<b>25,931</b>	<b>0</b>	<b>27,241</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,451</b>	<b>4,245</b>	<b>2,871</b>
District Unconditional Grant (Non-Wage)	1,871	1,138	1,871
Locally Raised Revenues	1,580	3,107	1,000
<b>Development Revenues</b>	<b>1,370</b>	<b>1,370</b>	<b>14,271</b>
District Discretionary Development Equalization Grant	1,370	1,370	14,271
<b>Total Revenue Shares</b>	<b>4,821</b>	<b>5,615</b>	<b>17,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,451	4,245	2,871
<b>Development Expenditure</b>			
Domestic Development	1,370	1,370	14,271
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,821</b>	<b>5,615</b>	<b>17,142</b>

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

**Vote:563 Koboko District****FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	3,451	1,370	0	4,821	0	2,871	3,000	0	5,871
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,451</b>	<b>1,370</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>2,871</b>	<b>3,000</b>	<b>0</b>	<b>5,871</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	0	11,271	0	11,271
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,271</b>	<b>0</b>	<b>11,271</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,451</b>	<b>1,370</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>2,871</b>	<b>14,271</b>	<b>0</b>	<b>17,142</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,451</b>	<b>1,370</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>2,871</b>	<b>14,271</b>	<b>0</b>	<b>17,142</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,451</b>	<b>1,370</b>	<b>0</b>	<b>4,821</b>	<b>0</b>	<b>2,871</b>	<b>14,271</b>	<b>0</b>	<b>17,142</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,423</b>	<b>6,130</b>	<b>6,500</b>
District Unconditional Grant (Non-Wage)	5,718	5,199	4,500
Locally Raised Revenues	2,705	932	2,000
<b>Development Revenues</b>	<b>1,947</b>	<b>1,531</b>	<b>14,272</b>
District Discretionary Development Equalization Grant	1,947	1,531	14,272
<b>Total Revenue Shares</b>	<b>10,370</b>	<b>7,661</b>	<b>20,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,423	6,130	6,500
<b>Development Expenditure</b>			
Domestic Development	1,947	1,531	14,272
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,370</b>	<b>7,661</b>	<b>20,772</b>

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

## Vote:563 Koboko District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,423	1,947	0	10,370	0	6,500	0	0	6,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,423</b>	<b>1,947</b>	<b>0</b>	<b>10,370</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,423</b>	<b>1,947</b>	<b>0</b>	<b>10,370</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,272	0	14,272
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,272</b>	<b>0</b>	<b>14,272</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,272</b>	<b>0</b>	<b>14,272</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,423</b>	<b>1,947</b>	<b>0</b>	<b>10,370</b>	<b>0</b>	<b>6,500</b>	<b>14,272</b>	<b>0</b>	<b>20,772</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,423</b>	<b>1,947</b>	<b>0</b>	<b>10,370</b>	<b>0</b>	<b>6,500</b>	<b>14,272</b>	<b>0</b>	<b>20,772</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,852</b>	<b>11,651</b>	<b>22,832</b>
District Unconditional Grant (Non-Wage)	1,969	1,769	3,187
Locally Raised Revenues	12,883	9,882	19,645
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,852</b>	<b>11,651</b>	<b>22,832</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,852	11,651	22,832
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:563 Koboko District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,852</b>	<b>11,651</b>	<b>22,832</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,187	0	0	3,187
227001 Travel inland	0	14,852	0	0	14,852	0	19,645	0	0	19,645
<b>Total Cost of Output 02</b>	<b>0</b>	<b>14,852</b>	<b>0</b>	<b>0</b>	<b>14,852</b>	<b>0</b>	<b>22,832</b>	<b>0</b>	<b>0</b>	<b>22,832</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,852</b>	<b>0</b>	<b>0</b>	<b>14,852</b>	<b>0</b>	<b>22,832</b>	<b>0</b>	<b>0</b>	<b>22,832</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,852</b>	<b>0</b>	<b>0</b>	<b>14,852</b>	<b>0</b>	<b>22,832</b>	<b>0</b>	<b>0</b>	<b>22,832</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>14,852</b>	<b>0</b>	<b>0</b>	<b>14,852</b>	<b>0</b>	<b>22,832</b>	<b>0</b>	<b>0</b>	<b>22,832</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,390</b>	<b>5,116</b>	<b>8,692</b>
District Unconditional Grant (Non-Wage)	4,900	1,343	5,167
Locally Raised Revenues	4,490	3,773	3,525
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,390</b>	<b>5,116</b>	<b>8,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,390	5,116	8,692
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,390</b>	<b>5,116</b>	<b>8,692</b>



## Vote:563 Koboko District

FY 2020/21

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	9,390	0	0	9,390	0	8,692	0	0	8,692
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,390</b>	<b>0</b>	<b>0</b>	<b>9,390</b>	<b>0</b>	<b>8,692</b>	<b>0</b>	<b>0</b>	<b>8,692</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,390</b>	<b>0</b>	<b>0</b>	<b>9,390</b>	<b>0</b>	<b>8,692</b>	<b>0</b>	<b>0</b>	<b>8,692</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,390</b>	<b>0</b>	<b>0</b>	<b>9,390</b>	<b>0</b>	<b>8,692</b>	<b>0</b>	<b>0</b>	<b>8,692</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,390</b>	<b>0</b>	<b>0</b>	<b>9,390</b>	<b>0</b>	<b>8,692</b>	<b>0</b>	<b>0</b>	<b>8,692</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,835</b>	<b>3,646</b>	<b>2,845</b>
District Unconditional Grant (Non-Wage)	2,445	2,807	2,445
Locally Raised Revenues	2,390	839	400
<b>Development Revenues</b>	<b>33,497</b>	<b>33,300</b>	<b>39,025</b>
District Discretionary Development Equalization Grant	33,497	33,300	39,025
<b>Total Revenue Shares</b>	<b>38,332</b>	<b>36,946</b>	<b>41,869</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,835	3,646	2,845
<b>Development Expenditure</b>			
Domestic Development	33,497	33,300	39,025
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,332</b>	<b>36,946</b>	<b>41,869</b>

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

# Vote:563 Koboko District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

224006 Agricultural Supplies	0	0	0	0	0	0	0	39,025	0	39,025
227001 Travel inland	0	0	0	0	0	0	2,845	0	0	2,845
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,845</b>	<b>39,025</b>	<b>0</b>	<b>41,869</b>

### 018212 District Production Management Services

227001 Travel inland	0	4,835	0	0	4,835	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>2,845</b>	<b>39,025</b>	<b>0</b>	<b>41,869</b>
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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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### 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,497	0	33,497	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>33,497</b>	<b>0</b>	<b>33,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,497</b>	<b>0</b>	<b>33,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>4,835</b>	<b>33,497</b>	<b>0</b>	<b>38,332</b>	<b>0</b>	<b>2,845</b>	<b>39,025</b>	<b>0</b>	<b>41,869</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,835</b>	<b>33,497</b>	<b>0</b>	<b>38,332</b>	<b>0</b>	<b>2,845</b>	<b>39,025</b>	<b>0</b>	<b>41,869</b>
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## Workplan : Health

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,840</b>	<b>1,003</b>	<b>1,150</b>
District Unconditional Grant (Non-Wage)	950	676	950
Locally Raised Revenues	890	327	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,840</b>	<b>1,003</b>	<b>1,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:563 Koboko District****FY 2020/21**

Non Wage	1,840	1,003	1,150
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,840</b>	<b>1,003</b>	<b>1,150</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	1,840	0	0	1,840	0	1,150	0	0	1,150
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,880</b>	<b>797</b>	<b>2,750</b>
District Unconditional Grant (Non-Wage)	1,050	524	1,050
Locally Raised Revenues	1,830	273	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	0	0	25,000
<b>Total Revenue Shares</b>	<b>2,880</b>	<b>797</b>	<b>27,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,880	797	2,750
<b>Development Expenditure</b>			
Domestic Development	0	0	25,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,880</b>	<b>797</b>	<b>27,750</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>											
227001 Travel inland		0	1,050	0	0	1,050	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>											
227001 Travel inland		0	1,830	0	0	1,830	0	2,750	0	0	2,750
<b>Total Cost of Output 05</b>		<b>0</b>	<b>1,830</b>	<b>0</b>	<b>0</b>	<b>1,830</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>2,750</b>	<b>25,000</b>	<b>0</b>	<b>27,750</b>
<b>Total cost of Education</b>		<b>0</b>	<b>2,880</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>0</b>	<b>2,750</b>	<b>25,000</b>	<b>0</b>	<b>27,750</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>850</b>	<b>874</b>	<b>850</b>
District Unconditional Grant (Non-Wage)	650	650	650
Locally Raised Revenues	200	224	200
<b>Development Revenues</b>	<b>17,125</b>	<b>601</b>	<b>23,020</b>
District Discretionary Development Equalization Grant	17,125	601	23,020
<b>Total Revenue Shares</b>	<b>17,975</b>	<b>1,475</b>	<b>23,870</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	850	874	850
<i>Development Expenditure</i>			
Domestic Development	17,125	601	23,020
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,975</b>	<b>1,475</b>	<b>23,870</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	850	0	0	850	0	0	2,820	0	2,820
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	20,200	0	20,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>23,020</b>	<b>0</b>	<b>23,020</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>23,020</b>	<b>0</b>	<b>23,870</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	17,125	0	17,125	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>17,125</b>	<b>0</b>	<b>17,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>17,125</b>	<b>0</b>	<b>17,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>850</b>	<b>17,125</b>	<b>0</b>	<b>17,975</b>	<b>0</b>	<b>850</b>	<b>23,020</b>	<b>0</b>	<b>23,870</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>850</b>	<b>17,125</b>	<b>0</b>	<b>17,975</b>	<b>0</b>	<b>850</b>	<b>23,020</b>	<b>0</b>	<b>23,870</b>

## Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>850</b>	<b>0</b>	<b>950</b>
District Unconditional Grant (Non-Wage)	650	0	650
Locally Raised Revenues	200	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>850</b>	<b>0</b>	<b>950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	850	0	950
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>850</b>	<b>0</b>	<b>950</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	850	0	0	850	0	950	0	0	950
<b>Total Cost of Output 02</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Water</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>475</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	800	400	800
Locally Raised Revenues	400	75	400

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<b>Development Revenues</b>	<b>5,044</b>	<b>0</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	5,044	0	7,000
<b>Total Revenue Shares</b>	<b>6,244</b>	<b>475</b>	<b>8,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	475	1,200
<b>Development Expenditure</b>			
Domestic Development	5,044	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,244</b>	<b>475</b>	<b>8,200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	5,044	0	5,044	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>5,044</b>	<b>0</b>	<b>6,244</b>	<b>0</b>	<b>1,200</b>	<b>7,000</b>	<b>0</b>	<b>8,200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,200</b>	<b>5,044</b>	<b>0</b>	<b>6,244</b>	<b>0</b>	<b>1,200</b>	<b>7,000</b>	<b>0</b>	<b>8,200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,200</b>	<b>5,044</b>	<b>0</b>	<b>6,244</b>	<b>0</b>	<b>1,200</b>	<b>7,000</b>	<b>0</b>	<b>8,200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,662</b>	<b>3,793</b>	<b>4,700</b>
District Unconditional Grant (Non-Wage)	2,700	2,450	2,700
Locally Raised Revenues	2,962	1,343	2,000

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<i>Development Revenues</i>	<b>34,948</b>	<b>57,131</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	34,948	57,131	20,000
<b>Total Revenue Shares</b>	<b>40,609</b>	<b>60,924</b>	<b>24,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,662	3,793	4,700
<i>Development Expenditure</i>			
Domestic Development	34,948	57,131	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,609</b>	<b>60,924</b>	<b>24,700</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	5,662	0	0	5,662	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,662</b>	<b>0</b>	<b>0</b>	<b>5,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,662</b>	<b>0</b>	<b>0</b>	<b>5,662</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,948	0	34,948	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>34,948</b>	<b>0</b>	<b>34,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,948</b>	<b>0</b>	<b>34,948</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,662</b>	<b>34,948</b>	<b>0</b>	<b>40,609</b>	<b>0</b>	<b>4,700</b>	<b>20,000</b>	<b>0</b>	<b>24,700</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,662</b>	<b>34,948</b>	<b>0</b>	<b>40,609</b>	<b>0</b>	<b>4,700</b>	<b>20,000</b>	<b>0</b>	<b>24,700</b>