

Vote:785 Koboko Municipal Council**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
Locally Raised Revenues	72,092	553,818	954,314
o/w Higher Local Government	71,804	74,069	518,500
o/w Lower Local Government	288	479,749	435,814
Discretionary Government Transfers	1,187,251	937,290	1,270,160
o/w Higher Local Government	1,007,695	782,347	1,064,612
o/w Lower Local Government	179,556	154,943	205,548
Conditional Government Transfers	4,627,790	3,592,789	4,955,017
o/w Higher Local Government	4,627,790	3,592,789	4,955,017
o/w Lower Local Government	0	0	0
Other Government Transfers	559,540	306,667	726,985
o/w Higher Local Government	559,540	306,667	726,985
o/w Lower Local Government	0	0	0
External Financing	31,620	0	8,440,413
o/w Higher Local Government	31,620	0	8,440,413
o/w Lower Local Government	0	0	0
Grand Total	6,478,293	5,390,564	16,346,889
o/w Higher Local Government	6,298,449	4,755,872	15,705,527
o/w Lower Local Government	179,845	634,693	641,362

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
Administration	1,014,560	904,291	1,662,804
o/w Higher Local Government	966,218	842,058	1,537,617
o/w Lower Local Government	48,343	62,234	125,187
Finance	161,982	211,562	537,280
o/w Higher Local Government	148,214	111,055	368,701
o/w Lower Local Government	13,768	100,507	168,580
Statutory Bodies	244,253	235,210	385,463

Vote:785 Koboko Municipal Council

FY 2020/21

o/w Higher Local Government	224,517	188,604	265,793
o/w Lower Local Government	19,736	46,606	119,670
Production and Marketing	145,440	118,874	577,016
o/w Higher Local Government	137,482	114,183	561,111
o/w Lower Local Government	7,957	4,691	15,904
Health	860,399	625,602	3,960,614
o/w Higher Local Government	823,319	578,762	3,849,580
o/w Lower Local Government	37,080	46,840	111,034
Education	3,131,391	2,351,691	6,875,248
o/w Higher Local Government	3,125,295	2,345,819	6,863,897
o/w Lower Local Government	6,096	5,872	11,351
Roads and Engineering	457,713	383,416	666,469
o/w Higher Local Government	445,949	371,667	632,950
o/w Lower Local Government	11,764	11,749	33,518
Water	17,000	12,750	24,000
o/w Higher Local Government	17,000	12,750	24,000
o/w Lower Local Government	0	0	0
Natural Resources	83,456	393,416	257,345
o/w Higher Local Government	76,566	60,136	245,780
o/w Lower Local Government	6,890	333,280	11,565
Community Based Services	255,858	73,654	820,498
o/w Higher Local Government	228,011	50,940	777,625
o/w Lower Local Government	27,848	22,714	42,873
Planning	38,372	29,272	191,893
o/w Higher Local Government	38,372	29,272	191,893
o/w Lower Local Government	0	0	0
Internal Audit	26,080	19,558	71,080
o/w Higher Local Government	26,080	19,558	70,080
o/w Lower Local Government	0	0	1,000
Trade, Industry and Local Development	41,788	31,269	317,178
o/w Higher Local Government	41,426	31,069	316,498

Vote:785 Koboko Municipal Council

FY 2020/21

o/w Lower Local Government	362	200	680
Grand Total	6,478,293	5,390,564	16,346,889
<i>o/w Higher Local Government</i>	<i>6,298,449</i>	<i>4,755,872</i>	<i>15,705,527</i>
<i>o/w: Wage:</i>	<i>3,644,306</i>	<i>2,751,476</i>	<i>3,767,833</i>
<i>Non-Wage Reccurent:</i>	<i>1,946,135</i>	<i>1,328,007</i>	<i>2,764,236</i>
<i>Domestic Devt:</i>	<i>676,388</i>	<i>676,388</i>	<i>733,045</i>
<i>External Financing:</i>	<i>31,620</i>	<i>0</i>	<i>8,440,413</i>
<i>o/w Lower Local Government</i>	<i>179,845</i>	<i>634,693</i>	<i>641,362</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>99,164</i>	<i>554,013</i>	<i>534,829</i>
<i>Domestic Devt:</i>	<i>80,680</i>	<i>80,680</i>	<i>106,533</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:785 Koboko Municipal Council**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<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
1. Locally Raised Revenues	72,092	553,818	954,314
Advertisements/Bill Boards	0	6,343	11,700
Animal & Crop Husbandry related Levies	0	31,600	39,600
Application Fees	6,000	188	1,000
Business licenses	38,092	54,688	126,000
Cess on produce	0	0	500
Court fines and Penalties – from other government units	0	0	100
Court fines and Penalties - private	0	1,635	8,750
Educational/Instruction related levies	0	0	500
Ground rent	0	1,369	12,000
Land Fees	0	374,600	14,000
Local Hotel Tax	9,000	13,007	20,500
Local Services Tax	19,000	13,976	27,000
Market /Gate Charges	0	0	258,780
Miscellaneous receipts/income	0	6,227	1,200
Occupational Permits	0	0	3,340
Other Fees and Charges	0	10,298	18,000
Other fines and Penalties - private	0	245	8,235
Other licenses	0	0	0
Park Fees	0	0	120,000
Property related Duties/Fees	0	26,169	41,650
Rates – Produced assets- from private entities	0	0	150,000
Refuse collection charges/Public convenience	0	10,002	20,300
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	737	2,550
Registration of Businesses	0	465	2,600
Rent & rates – produced assets – from other govt. units	0	0	5,500
Rent & rates – produced assets – from private entities	0	400	8,500
Sale of (Produced) Government Properties/Assets	0	0	20,000
Street Parking fees	0	1,870	8,409
Utilities	0	0	23,600
Utilities – from other govt. units	0	0	0
2a. Discretionary Government Transfers	1,187,251	937,290	1,270,160
Urban Discretionary Development Equalization Grant	187,407	187,407	231,037
Urban Unconditional Grant (Non-Wage)	331,815	248,861	371,093
Urban Unconditional Grant (Wage)	668,030	501,022	668,030

Vote:785 Koboko Municipal Council

FY 2020/21

2b. Conditional Government Transfer	4,627,790	3,592,789	4,955,017
Sector Conditional Grant (Wage)	2,976,276	2,250,454	3,099,803
Sector Conditional Grant (Non-Wage)	780,946	535,330	929,417
Sector Development Grant	169,661	169,661	208,541
Transitional Development Grant	400,000	400,000	400,000
General Public Service Pension Arrears (Budgeting)	0	0	84,997
Salary arrears (Budgeting)	46,657	46,657	0
Pension for Local Governments	50,090	37,568	68,424
Gratuity for Local Governments	204,158	153,119	163,835
2c. Other Government Transfer	559,540	306,667	726,985
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Support to PLE (UNEB)	4,500	4,500	4,527
Uganda Road Fund (URF)	359,949	302,167	455,454
Uganda Women Entrepreneurship Program(UWEP)	0	0	71,913
Youth Livelihood Programme (YLP)	160,091	0	160,091
Support to Production Extension Services	0	0	0
Infectious Diseases Institute (IDI)	35,000	0	35,000
District Commercial Services Support (DICOSS) Project	0	0	0
3. External Financing	31,620	0	8,440,413
European Union (EU)	0	0	8,405,413
VNG International	31,620	0	35,000
Total Revenues shares	6,478,293	5,390,564	16,346,889

Vote:785 Koboko Municipal Council

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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	543,309	419,149	641,092
General Public Service Pension Arrears (Budgeting)	0	0	84,997
Gratuity for Local Governments	204,158	153,119	163,835
Locally Raised Revenues	0	0	71,500
Pension for Local Governments	50,090	37,568	68,424
Salary arrears (Budgeting)	46,657	46,657	0
Urban Unconditional Grant (Non-Wage)	36,349	27,262	46,282
Urban Unconditional Grant (Wage)	206,054	154,543	206,054
Development Revenues	422,909	422,909	896,525
External Financing	0	0	484,476
Transitional Development Grant	400,000	400,000	400,000
Urban Discretionary Development Equalization Grant	22,909	22,909	12,049
Total Revenues shares	966,218	842,058	1,537,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,054	154,496	206,054
Non Wage	337,255	284,328	435,038
Development Expenditure			
Domestic Development	422,909	124,926	412,049
External Financing	0	0	484,476
Total Expenditure	966,218	563,750	1,537,617

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

1381 District and Urban Administration

Vote:785 Koboko Municipal Council

FY 2020/21

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
138101 Operation of the Administration Department										
211101 General Staff Salaries	206,054	0	0	0	206,054	206,054	0	0	0	206,054
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	9,000	0	100,000	109,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,605	0	0	1,605
221012 Small Office Equipment	0	500	0	0	500	0	779	0	0	779
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	14,400	14,400
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	10,000	20,000
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,149	0	14,400	19,549
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,200	0	0	2,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0	10,000	10,000
321617 Salary Arrears (Budgeting)	0	46,657	0	0	46,657	0	0	0	0	0
Total Cost of output138101	206,054	55,657	0	0	261,711	206,054	55,433	0	148,800	410,287
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
212105 Pension for Local Governments	0	50,090	0	0	50,090	0	68,424	0	0	68,424
212107 Gratuity for Local Governments	0	204,158	0	0	204,158	0	163,835	0	0	163,835
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	0	0	0	0	27,800	27,800
221009 Welfare and Entertainment	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	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2020/21

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	84,997	0	0	84,997
Total Cost of output138102	0	259,249	0	0	259,249	0	327,256	0	33,800	361,056
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	6,361	0	6,361	0	0	4,473	0	4,473
221003 Staff Training	0	0	3,500	0	3,500	0	0	2,982	0	2,982
Total Cost of output138103	0	0	9,861	0	9,861	0	0	7,455	0	7,455
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138104	0	0	0	0	0	0	4,000	0	0	4,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	21,760	23,760
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	12,616	12,616
Total Cost of output138105	0	0	0	0	0	0	2,000	0	34,376	36,376
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	12,000	0	0	12,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output138106	0	11,000	0	0	11,000	0	28,000	0	0	28,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	2,349	0	0	2,349	0	2,349	0	0	2,349
Total Cost of output138109	0	2,349	0	0	2,349	0	2,349	0	0	2,349
138111 Records Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	450	0	0	450
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222002 Postage and Courier	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138111	0	3,000	0	0	3,000	0	5,000	0	0	5,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	15,000	17,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

Vote:785 Koboko Municipal Council

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	5,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	5,000	7,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138113	0	6,000	0	0	6,000	0	11,000	0	30,000	41,000
Total Cost of Higher LG Services	206,054	337,255	9,861	0	553,170	206,054	435,038	7,455	246,976	895,524
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total for LCIII: South					County: Koboko Municipality					1,000
<i>LCII: Mengo</i>	<i>lipa</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Transitional Development Grant</i>		<i>1,000</i>				
281502 Feasibility Studies for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	25,000	0	25,000
Total for LCIII: South					County: Koboko Municipality					25,000
<i>LCII: Mengo</i>	<i>Learning visit for Councilors and HoDs</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: Transitional Development Grant</i>		<i>25,000</i>				
311101 Land	0	0	0	0	0	0	0	80,000	0	80,000
Total for LCIII: West					County: Koboko Municipality					80,000
<i>LCII: Amunupi</i>	<i>Land acquisition at Pakayo cell (Lasanga HC III)</i>	<i>Real estate services - Land Compensation-1515</i>		<i>Source: Transitional Development Grant</i>		<i>30,000</i>				
<i>LCII: Isoko</i>	<i>Land acquisition at Lomutu cell</i>	<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: Transitional Development Grant</i>		<i>50,000</i>				
312101 Non-Residential Buildings	0	0	110,000	0	110,000	0	0	100,000	0	100,000
Total for LCIII: South					County: Koboko Municipality					100,000
<i>LCII: Mengo</i>	<i>Extension of Offices at HQs</i>	<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>		<i>100,000</i>				

Vote:785 Koboko Municipal Council

FY 2020/21

312102 Residential Buildings	0	0	50,000	0	50,000	0	0	100,000	0	100,000
Total for LCIII: South	County: Koboko Municipality									100,000
LCII: Mengo	Construction of residence for TC	Building Construction - Senior Quarters-258	Source: Transitional Development Grant	100,000						
312103 Roads and Bridges	0	0	8,000	0	8,000	0	0	10,000	0	10,000
Total for LCIII: West	County: Koboko Municipality									10,000
LCII: Godia	godia	Roads and Bridges - Open and Grade -1568	Source: Transitional Development Grant	10,000						
312104 Other Structures	0	0	135,000	0	135,000	0	0	34,000	0	34,000
Total for LCIII: North	County: Koboko Municipality									20,000
LCII: Ombachi	Garbage collection facility	Construction Services - Sanitation Facilities-409	Source: Transitional Development Grant	10,000						
LCII: Triangle	Installation of solars	Construction Services - Energy Installations-394	Source: Transitional Development Grant	10,000						
Total for LCIII: South	County: Koboko Municipality									14,000
LCII: Mengo	lipa	Construction Services - New Structures-402	Source: Transitional Development Grant	14,000						
312201 Transport Equipment	0	0	64,000	0	64,000	0	0	0	160,000	160,000
Total for LCIII: South	County: Koboko Municipality									160,000
LCII: Mengo	lipa	Transport Equipment - Ambulance-1900	Source: External Financing	160,000						
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	50,000	24,000	74,000
Total for LCIII: South	County: Koboko Municipality									74,000
LCII: Mengo	LIPA	Furniture and Fixtures - Boardroom Furniture-631	Source: Transitional Development Grant	50,000						
LCII: Mengo	Office	Furniture and Fixtures - Cabinets-632	Source: External Financing	14,400						
LCII: Mengo	Office	Furniture and Fixtures - Executive Chairs-638	Source: External Financing	2,400						
LCII: Mengo	Office	Furniture and Fixtures - Office desk-646	Source: External Financing	7,200						
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2020/21

312213 ICT Equipment	0	0	5,048	0	5,048	0	0	4,593	53,500	58,093
Total for LCIII: South					County: Koboko Municipality					58,093
LCII: Mengo	lipa				ICT - Computers- Source: Urban Discretionary Development 733 Equalization Grant					4,593
LCII: Mengo	Office				ICT - Cameras- Source: External Financing 724					4,000
LCII: Mengo	Office				ICT - Laptop (Notebook Computer) -779					37,500
LCII: Mengo	Office				ICT - Printers- Source: External Financing 821					12,000
Total Cost of output138172	0	0	413,048	0	413,048	0	0	404,593	237,500	642,093
Total Cost of Capital Purchases	0	0	413,048	0	413,048	0	0	404,593	237,500	642,093
Total cost of District and Urban Administration	206,054	337,255	422,909	0	966,218	206,054	435,038	412,049	484,476	1,537,617
Total cost of Administration	206,054	337,255	422,909	0	966,218	206,054	435,038	412,049	484,476	1,537,617

Vote:785 Koboko Municipal Council

FY 2020/21

Finance

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,214	111,055	314,000
Locally Raised Revenues	0	0	168,000
Urban Unconditional Grant (Non-Wage)	50,214	37,555	48,000
Urban Unconditional Grant (Wage)	98,000	73,500	98,000
Development Revenues	0	0	54,701
External Financing	0	0	54,701
Total Revenues shares	148,214	111,055	368,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,000	71,685	98,000
Non Wage	50,214	35,681	216,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	54,701
Total Expenditure	148,214	107,366	368,701

B2: Expenditure Details by Programme, 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
148101 LG Financial Management services										
211101 General Staff Salaries	98,000	0	0	0	98,000	98,000	0	0	0	98,000
221001 Advertising and Public Relations	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	0	0	1,801	1,801
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	28,800	28,800
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	9,600	9,600

Vote:785 Koboko Municipal Council

FY 2020/21

221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	0	0	5,000	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0	1,500	1,500
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output148101	98,000	5,000	0	0	103,000	98,000	82,500	0	42,701	223,201

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
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	68,000	0	0	68,000
221012 Small Office Equipment	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,790	0	0	1,790
Total Cost of output148102	0	2,000	0	0	2,000	0	77,910	0	0	77,910

148103 Budgeting and Planning Services

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	3,000	0	0	3,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,214	0	0	2,214	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output148103	0	7,214	0	0	7,214	0	6,500	0	0	6,500

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output148104	0	1,000	0	0	1,000	0	5,000	0	4,000	9,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	2,000	4,000
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400

Vote:785 Koboko Municipal Council

FY 2020/21

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	4,000	6,000
Total Cost of output148105	0	5,000	0	0	5,000	0	10,000	0	6,000	16,000
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	90	0	500	590
227001 Travel inland	0	0	0	0	0	0	2,000	0	500	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	1,000	1,000
Total Cost of output148108	0	0	0	0	0	0	4,090	0	2,000	6,090
Total Cost of Higher LG Services	98,000	50,214	0	0	148,214	98,000	216,000	0	54,701	368,701
Total cost of Financial Management and Accountability(LG)	98,000	50,214	0	0	148,214	98,000	216,000	0	54,701	368,701
Total cost of Finance	98,000	50,214	0	0	148,214	98,000	216,000	0	54,701	368,701

Vote:785 Koboko Municipal Council**FY 2020/21****Statutory Bodies****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	224,517	188,604	245,793
Locally Raised Revenues	71,804	74,069	81,000
Urban Unconditional Grant (Non-Wage)	102,713	77,035	114,793
Urban Unconditional Grant (Wage)	50,000	37,500	50,000
Development Revenues	0	0	20,000
External Financing	0	0	20,000
Total Revenues shares	224,517	188,604	265,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,000	28,792	50,000
Non Wage	174,517	81,007	195,793
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	20,000
Total Expenditure	224,517	109,799	265,793

B2: Expenditure Details by Programme, 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										
211101 General Staff Salaries	50,000	0	0	0	50,000	50,000	0	0	0	50,000
211103 Allowances (Incl. Casuals, Temporary)	0	5,520	0	0	5,520	0	5,520	0	0	5,520
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
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	0	0	0	0	0	1,500	0	3,500	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	900	0	1,500	2,400

Vote:785 Koboko Municipal Council

FY 2020/21

224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,240	0	0	1,240
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output138201	50,000	8,520	0	0	58,520	50,000	15,660	0	5,000	70,660

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	412	0	0	412	0	2,912	0	0	2,912
Total Cost of output138202	0	5,212	0	0	5,212	0	7,712	0	0	7,712

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	90,105	0	0	90,105	0	114,981	0	0	114,981
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,172	0	0	1,172	0	10,080	0	0	10,080
221011 Printing, Stationery, Photocopying and Binding	0	1,380	0	0	1,380	0	947	0	0	947
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,648	0	0	7,648	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	7,000	0	4,000	11,000
Total Cost of output138206	0	110,305	0	0	110,305	0	134,008	0	15,000	149,008

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	50,480	0	0	50,480	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	22,852	0	0	22,852
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	520	0	0	520
221017 Subscriptions	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
227001 Travel inland	0	0	0	0	0	0	10,041	0	0	10,041
Total Cost of output138207	0	50,480	0	0	50,480	0	38,413	0	0	38,413
Total Cost of Higher LG Services	50,000	174,517	0	0	224,517	50,000	195,793	0	20,000	265,793
Total cost of Local Statutory Bodies	50,000	174,517	0	0	224,517	50,000	195,793	0	20,000	265,793
Total cost of Statutory Bodies	50,000	174,517	0	0	224,517	50,000	195,793	0	20,000	265,793

Vote:785 Koboko Municipal Council

FY 2020/21

Production and Marketing**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,197	69,898	97,469
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	43,551	32,663	40,823
Sector Conditional Grant (Wage)	48,646	36,485	48,646
Urban Unconditional Grant (Non-Wage)	1,000	750	2,000
Development Revenues	44,285	44,285	463,642
External Financing	0	0	445,000
Sector Development Grant	19,285	19,285	18,642
Urban Discretionary Development Equalization Grant	25,000	25,000	0
Total Revenues shares	137,482	114,183	561,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,646	32,525	48,646
Non Wage	44,551	15,123	48,823
Development Expenditure			
Domestic Development	44,285	0	18,642
External Financing	0	0	445,000
Total Expenditure	137,482	47,648	561,111

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension 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										
018101 Extension Worker Services										
211101 General Staff Salaries	48,646	0	0	0	48,646	48,646	0	0	0	48,646
221009 Welfare and Entertainment	0	436	0	0	436	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	1,245	0	0	1,245	0	1,250	0	0	1,250
222001 Telecommunications	0	1,147	0	0	1,147	0	1,100	0	0	1,100

Vote:785 Koboko Municipal Council

FY 2020/21

227001 Travel inland	0	22,969	0	0	22,969	0	20,276	0	6,000	26,276
227004 Fuel, Lubricants and Oils	0	8,075	0	0	8,075	0	8,320	0	4,000	12,320
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	325	0	0	325
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of output018101	48,646	34,172	0	0	82,819	48,646	32,321	0	10,000	90,967

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	0	0	0	0	0	0	0	5,000	5,000
Total Cost of output018104	0	0	0	0	0	0	0	0	5,000	5,000

018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	0	0	0	0	5,000	5,000
Total Cost of output018106	0	0	0	0	0	0	0	0	30,000	30,000
Total Cost of Higher LG Services	48,646	34,172	0	0	82,819	48,646	32,321	0	45,000	125,967

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	0	400,000	400,000
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Total for LCIII: West**County: Koboko Municipality****400,000***LCII: Isoko**Abattoir construction at Lomupu**Construction Services - Other Construction Works-405**Source: External Financing**400,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	12,642	0	12,642
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Total for LCIII: South**County: Koboko Municipality****12,642***LCII: Mengo**Lipa Cell Office of Koboko MC**Materials and supplies - Assorted Materials-1163**Source: Sector Development Grant**12,642*

312211 Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: South**County: Koboko Municipality****6,000***LCII: Mengo**Lipa Cell Office of Koboko MC**Office Equipment**Source: Sector Development Grant**6,000*

Total Cost of output018175	0	0	0	0	0	0	0	18,642	400,000	418,642
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	18,642	400,000	418,642
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Total cost of Agricultural Extension Services	48,646	34,172	0	0	82,819	48,646	32,321	18,642	445,000	544,609
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Vote:785 Koboko Municipal Council

FY 2020/21

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										
221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	5,250	0	0	5,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228001 Maintenance - Civil	0	0	0	0	0	0	1,250	0	0	1,250
Total Cost of output018203	0	0	0	0	0	0	8,000	0	0	8,000
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	689	0	0	689	0	1,002	0	0	1,002
Total Cost of output018205	0	5,189	0	0	5,189	0	8,502	0	0	8,502
018211 Livestock Health and Marketing										
224001 Medical and Agricultural supplies	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	3,389	0	0	3,389	0	0	0	0	0
Total Cost of output018211	0	5,189	0	0	5,189	0	0	0	0	0
Total Cost of Higher LG Services	0	10,378	0	0	10,378	0	16,502	0	0	16,502
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
312201 Transport Equipment	0	0	19,285	0	19,285	0	0	0	0	0
Total Cost of output018272	0	0	44,285	0	44,285	0	0	0	0	0
Total Cost of Capital Purchases	0	0	44,285	0	44,285	0	0	0	0	0
Total cost of District Production Services	0	10,378	44,285	0	54,664	0	16,502	0	0	16,502
Total cost of Production and Marketing	48,646	44,551	44,285	0	137,482	48,646	48,823	18,642	445,000	561,111

Vote:785 Koboko Municipal Council

FY 2020/21

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	746,736	533,799	961,466
Locally Raised Revenues	0	0	55,000
Other Transfers from Central Government	35,000	0	35,000
Sector Conditional Grant (Non-Wage)	111,470	83,599	273,697
Sector Conditional Grant (Wage)	589,768	442,326	589,768
Urban Unconditional Grant (Non-Wage)	10,498	7,874	8,000
Development Revenues	76,583	44,963	2,888,115
External Financing	31,620	0	2,744,544
Sector Development Grant	39,963	39,963	103,571
Urban Discretionary Development Equalization Grant	5,000	5,000	40,000
Total Revenues shares	823,319	578,762	3,849,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	589,768	420,640	589,768
Non Wage	156,968	89,957	371,697
Development Expenditure			
Domestic Development	44,963	5,649	143,571
External Financing	31,620	0	2,744,544
Total Expenditure	823,319	516,246	3,849,580

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										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	10,000	10,000

Vote:785 Koboko Municipal Council

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	2,000	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output088101	0	9,500	0	0	9,500	0	3,000	0	24,000	27,000

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	11,020	11,020	0	0	0	0	0
224001 Medical and Agricultural supplies	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	20,600	22,600	0	0	0	35,000	35,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,500	0	0	8,500	0	4,840	0	0	4,840
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,785	0	0	1,785
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,875	0	0	10,875
Total Cost of output088105	0	15,500	0	31,620	47,120	0	17,500	0	35,000	52,500
Total Cost of Higher LG Services	0	25,000	0	31,620	56,620	0	20,500	0	59,000	79,500

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

263104 Transfers to other govt. units (Current)	0	31,322	0	0	31,322	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	54,082	0	0	54,082

Total for LCIII: North

County: Koboko Municipality

54,082

LCII: Ombachi

 KOBOKO
MISSION
HEALTH
CENTRE

Source: Sector Conditional Grant (Non-Wage)

54,082

Total Cost of output088153	0	31,322	0	0	31,322	0	54,082	0	0	54,082
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	33,979	0	0	33,979	0	0	0	0	0
Total Cost of output088154	0	33,979	0	0	33,979	0	0	0	0	0
Total Cost of Lower Local Services	0	65,301	0	0	65,301	0	54,082	0	0	54,082

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,350	0	5,350
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Total for LCIII: West

County: Koboko Municipality

5,350

LCII: Amunupi

Nyatika

 Environmental
Impact
Assessment -
Capital Works-
495

Source: Sector Development Grant

5,350

Vote:785 Koboko Municipal Council

FY 2020/21

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,800	0	1,800
Total for LCIII: South	County: Koboko Municipality									1,800
<i>LCII: Mengo</i>	<i>KMC office</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>		<i>1,800</i>				
312201 Transport Equipment	0	0	0	0	0	0	0	0	286,000	286,000
Total for LCIII: South	County: Koboko Municipality									286,000
<i>LCII: Mengo</i>	<i>Office</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: External Financing</i>		<i>36,000</i>				
<i>LCII: Mengo</i>	<i>office</i>	<i>Transport Equipment - Trucks-1935</i>		<i>Source: External Financing</i>		<i>250,000</i>				
Total Cost of output088172	0	0	0	0	0	0	0	7,150	286,000	293,150
088175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: North	County: Koboko Municipality									2,000
<i>LCII: Ombachi</i>	<i>Midia</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>2,000</i>				
312103 Roads and Bridges	0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	134,421	225,024	359,445
Total for LCIII: West	County: Koboko Municipality									241,445
<i>LCII: Amunupi</i>	<i>Lasanga cell</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: External Financing</i>		<i>80,024</i>				
<i>LCII: Amunupi</i>	<i>Lasanga cell</i>	<i>Construction Services - Waste Disposal Facility-416</i>		<i>Source: External Financing</i>		<i>50,000</i>				
<i>LCII: Amunupi</i>	<i>Lasanga HCIII</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>		<i>96,421</i>				
<i>LCII: Amunupi</i>	<i>Lasanga health center</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: External Financing</i>		<i>15,000</i>				

Vote:785 Koboko Municipal Council

FY 2020/21

Total for LCIII: North			County: Koboko Municipality								118,000
LCII: Ombachi	Solid waste dump site in Asunga	Construction Services - Other Construction Works-405	Source: Urban Discretionary Development Equalization Grant							38,000	
LCII: Teremunga Ward	Market square	Construction Services - Sanitation Facilities-409	Source: External Financing							80,000	
Total Cost of output088175		0	0	5,000	0	5,000	0	0	136,421	225,024	361,445
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,963	0	2,963	0	0	0	0	0
312101 Non-Residential Buildings		0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output088180		0	0	39,963	0	39,963	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	0	1,848,000	1,848,000
Total for LCIII: West			County: Koboko Municipality								1,128,000
LCII: Amunupi	Lasanga Health Center	Building Construction - General Construction Works-227	Source: External Financing							1,128,000	
Total for LCIII: North			County: Koboko Municipality								200,000
LCII: Teremunga	KOboko Mission Health Center	Building Construction - General Construction Works-227	Source: External Financing							200,000	
Total for LCIII: South			County: Koboko Municipality								520,000
LCII: Abele	Hospital	Building Construction - General Construction Works-227	Source: External Financing							520,000	
Total Cost of output088183		0	0	0	0	0	0	0	0	1,848,000	1,848,000
088185 Specialist Health Equipment and Machinery											
312202 Machinery and Equipment		0	0	0	0	0	0	0	0	100,000	100,000

Vote:785 Koboko Municipal Council

FY 2020/21

Total for LCIII: South				County: Koboko Municipality							100,000
LCII: Abele	Hospital	Machinery and Equipment - Assorted Equipment-1004			Source: External Financing					100,000	
312203 Furniture & Fixtures		0	0	0	0	0	0	0	0	30,000	30,000
Total for LCIII: South				County: Koboko Municipality							30,000
LCII: Abele	Hospital	Furniture and Fixtures - Carpets-633			Source: External Financing					30,000	
312212 Medical Equipment		0	0	0	0	0	0	0	0	120,000	120,000
Total for LCIII: West				County: Koboko Municipality							120,000
LCII: Amunupi	Nyatika	Equipment - Assorted Medical Equipment-509			Source: External Financing					120,000	
Total Cost of output088185		0	0	0	0	0	0	0	0	250,000	250,000
Total Cost of Capital Purchases		0	0	44,963	0	44,963	0	0	143,571	2,609,024	2,752,595
Total cost of Primary Healthcare		0	90,301	44,963	31,620	166,883	0	74,582	143,571	2,668,024	2,886,177

0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	210,071	0	0	210,071
Total for LCIII: South	County: Koboko Municipality									210,071
LCII: Apa	KOBOKO HEALTH CENTRE IV									Source: Sector Conditional Grant (Non-Wage) 210,071
Total Cost of output088251	0	0	0	0	0	0	210,071	0	0	210,071
Total Cost of Lower Local Services	0	0	0	0	0	0	210,071	0	0	210,071
Total cost of District Hospital Services	0	0	0	0	0	0	210,071	0	0	210,071

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		589,768	0	0	0	589,768	589,768	0	0	0	589,768
211103 Allowances (Incl. Casuals, Temporary)		0	7,840	0	0	7,840	0	8,000	0	0	8,000
221001 Advertising and Public Relations		0	7,120	0	0	7,120	0	2,500	0	0	2,500
221002 Workshops and Seminars		0	0	0	0	0	0	20,500	0	27,500	48,000

Vote:785 Koboko Municipal Council

FY 2020/21

221005 Hire of Venue (chairs, projector, etc)	0	2,390	0	0	2,390	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	140	0	0	140	0	0	0	0	0
221009 Welfare and Entertainment	0	6,790	0	0	6,790	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,430	0	0	1,430	0	2,000	0	0	2,000
221012 Small Office Equipment	0	739	0	0	739	0	1,000	0	0	1,000
222001 Telecommunications	0	1,910	0	0	1,910	0	12,600	0	0	12,600
222003 Information and communications technology (ICT)	0	658	0	0	658	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	17,000	0	0	17,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	2,500	4,500
224005 Uniforms, Beddings and Protective Gear	0	1,114	0	0	1,114	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	14,380	0	0	14,380	0	2,304	0	0	2,304
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,656	0	0	3,656	0	2,340	0	11,520	13,860
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	20,000	20,000
Total Cost of output088301	589,768	57,167	0	0	646,935	589,768	74,244	0	76,520	740,532
088302 Healthcare Services Monitoring and Inspection										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	2,800	0	0	2,800
Total Cost of output088302	0	9,500	0	0	9,500	0	12,800	0	0	12,800
Total Cost of Higher LG Services	589,768	66,667	0	0	656,435	589,768	87,044	0	76,520	753,332
Total cost of Health Management and Supervision	589,768	66,667	0	0	656,435	589,768	87,044	0	76,520	753,332
Total cost of Health	589,768	156,968	44,963	31,620	823,319	589,768	371,697	143,571	2,744,544	3,849,580

Vote:785 Koboko Municipal Council

FY 2020/21

Education**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,993,881	2,214,406	3,120,289
Locally Raised Revenues	0	0	15,000
Other Transfers from Central Government	4,500	4,500	4,527
Sector Conditional Grant (Non-Wage)	604,519	403,013	593,374
Sector Conditional Grant (Wage)	2,337,862	1,771,643	2,461,389
Urban Unconditional Grant (Non-Wage)	5,000	3,750	4,000
Urban Unconditional Grant (Wage)	42,000	31,500	42,000
Development Revenues	131,413	131,413	3,743,608
External Financing	0	0	3,652,280
Sector Development Grant	110,413	110,413	86,328
Urban Discretionary Development Equalization Grant	21,000	21,000	5,000
Total Revenues shares	3,125,295	2,345,819	6,863,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,379,862	1,803,143	2,503,389
Non Wage	614,019	403,061	616,901
Development Expenditure			
Domestic Development	131,413	43,758	91,328
External Financing	0	0	3,652,280
Total Expenditure	3,125,295	2,249,962	6,863,897

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,528,799	0	0	0	1,528,799	1,652,325	0	0	0	1,652,325

Vote:785 Koboko Municipal Council

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	120,000	120,000
Total Cost of output078102	1,528,799	0	0	0	1,528,799	1,652,325	0	0	120,000	1,772,325
Total Cost of Higher LG Services	1,528,799	0	0	0	1,528,799	1,652,325	0	0	120,000	1,772,325
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078151 Primary Schools Services UPE (LLS)

263204 Transfers to other govt. units (Capital)	0	191,334	0	0	191,334	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	262,407	0	0	262,407

Total for LCIII: West **County: Koboko Municipality** **36,380**

LCII: Godia Birijaku P.S. Source: Sector Conditional Grant (Non-Wage) 26,180

LCII: Godia Ogo P.S. Source: Sector Conditional Grant (Non-Wage) 10,200

Total for LCIII: North **County: Koboko Municipality** **142,546**

LCII: Ombachi Ombaci Self Help P.S. Source: Sector Conditional Grant (Non-Wage) 37,116

LCII: Teremunga TEREMUNGA P.S. Source: Sector Conditional Grant (Non-Wage) 45,424

LCII: Teremunga Ward Noor Islamic P.s Source: Sector Conditional Grant (Non-Wage) 17,196

LCII: Triangle NYARILO P.S. Source: Sector Conditional Grant (Non-Wage) 42,810

Total for LCIII: South **County: Koboko Municipality** **83,481**

LCII: Abele ABELE P.S. Source: Sector Conditional Grant (Non-Wage) 28,429

LCII: Apa APA P. S Source: Sector Conditional Grant (Non-Wage) 19,338

LCII: Apa GBUKUTU JSL ORPHANAGE P.S. Source: Sector Conditional Grant (Non-Wage) 15,639

LCII: Nyangilia NYANGILIA P.S. Source: Sector Conditional Grant (Non-Wage) 20,076

Total Cost of output078151 **0** **191,334** **0** **0** **191,334** **0** **262,407** **0** **0** **262,407**

Total Cost of Lower Local Services **0** **191,334** **0** **0** **191,334** **0** **262,407** **0** **0** **262,407**

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

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	83,742	0	83,742	0	0	10,256	1,804,000	1,814,256

Total for LCIII: West **County: Koboko Municipality** **271,256**

LCII: Amunupi Ogo Primary School Building Construction - Construction Expenses-213 Source: Sector Development Grant 7,224

Vote:785 Koboko Municipal Council

FY 2020/21

LCII: Amunupi	Retention for Ogo PS and Nyangilia PS	Building Construction - Contractor-216	Source: Sector Development Grant	3,033
LCII: Godia	Birijaku Primary School at Godia Cell	Building Construction - Schools-256	Source: External Financing	170,000
LCII: Godia	Renovation of 8 classrooms in Birijaku PS	Building Construction - Contractor-216	Source: External Financing	91,000
Total for LCIII: North		County: Koboko Municipality		1,191,000
LCII: Ombachi	Ombachi SelfHelp Primary School at Ombachi Cell	Building Construction - Storeyed Building-265	Source: External Financing	300,000
LCII: Teremunga	Renovation of 8 classrooms in Noor PS	Building Construction - Contractor-216	Source: External Financing	91,000
LCII: Teremunga	Teremunga Primary School at Teremunga Cell	Building Construction - Storeyed Building-265	Source: External Financing	400,000
LCII: Triangle	Nyarilo Primary School at Triangle Cell	Building Construction - Storeyed Building-265	Source: External Financing	400,000
Total for LCIII: South		County: Koboko Municipality		352,000
LCII: Apa	Apa Primary School at Gbukutu Cell	Building Construction - Schools-256	Source: External Financing	170,000
LCII: Apa	Renovation of 8 classroom in Gbukutu PS	Building Construction - Contractor-216	Source: External Financing	91,000
LCII: Nyangilia	Renovation of 8 classroom in Nyangilia PS	Building Construction - Contractor-216	Source: External Financing	91,000

Total Cost of output	078180	0	0	92,742	0	92,742	0	0	10,256	1,804,000	1,814,256
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	0	300,000	300,000
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Total for LCIII: West											60,000
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LCII: Amunupi	Ogo Primary School in Pakayo Cell	Building Construction - Latrines-237	Source: External Financing	30,000
LCII: Godia	Birijaku Primary School in Godia Cell	Building Construction - Latrines-237	Source: External Financing	30,000

Vote:785 Koboko Municipal Council

FY 2020/21

Total for LCIII: North		County: Koboko Municipality								120,000
LCII: Ombachi	Ombachi Self Help Primary School	Building Construction - Latrines-237	Source: External Financing		30,000					
LCII: Teremunga	Noor Islamic Primary School in Gaagaa Cell	Building Construction - Latrines-237	Source: External Financing		30,000					
LCII: Teremunga	Teremunga Primary School at Teremunga Cell	Building Construction - Latrines-237	Source: External Financing		30,000					
LCII: Triangle	Nyarilo Primary School at Triangle Cell	Building Construction - Latrines-237	Source: External Financing		30,000					
Total for LCIII: South		County: Koboko Municipality								120,000
LCII: Abele	Abele Primary School in Abele Cell	Building Construction - Latrines-237	Source: External Financing		30,000					
LCII: Apa	Apa Primary School in Gbukutu Cell	Building Construction - Latrines-237	Source: External Financing		30,000					
LCII: Apa	Gbukutu Orphanage Primary School in Central Cell	Building Construction - Latrines-237	Source: External Financing		30,000					
LCII: Nyangilia	Nyangilia Primary School at Anjijin Cell	Building Construction - Latrines-237	Source: External Financing		30,000					
Total Cost of output078181		0	0	0	0	0	0	0	0	300,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings		0	0	0	0	0	0	0	0	100,000
Total for LCIII: West		County: Koboko Municipality								100,000
LCII: Amunupi	Ogo Primary School at Pakayo Cell	Building Construction - Staff Houses-263	Source: External Financing		100,000					
Total Cost of output078182		0	0	0	0	0	0	0	0	100,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures		0	0	21,000	0	21,000	0	0	0	259,200
Total for LCIII: West		County: Koboko Municipality								51,000
LCII: Godia	Birijaku Primary School at Godia Cell	Furniture and Fixtures - Desks-637	Source: External Financing		51,000					
Total for LCIII: North		County: Koboko Municipality								165,600
LCII: Ombachi	Ombachi Self Help Primary School at Ombachi Cell	Furniture and Fixtures - Desks-637	Source: External Financing		51,600					

Vote:785 Koboko Municipal Council

FY 2020/21

LCII: Teremunga	Teremunga Primary School in Teremunga Cell	Furniture and Fixtures - Desks-637	Source: External Financing	57,000
LCII: Triangle	Nyarilo Primary School at Triangle Cell	Furniture and Fixtures - Desks-637	Source: External Financing	57,000
Total for LCIII: South		County: Koboko Municipality		42,600
LCII: Apa	Apa Primary School at Gbukutu Cell	Furniture and Fixtures - Desks-637	Source: External Financing	42,600

Total Cost of output078183	0	0	21,000	0	21,000	0	0	0	259,200	259,200
Total Cost of Capital Purchases	0	0	113,742	0	113,742	0	0	10,256	2,463,200	2,473,456
Total cost of Pre-Primary and Primary Education	1,528,799	191,334	113,742	0	1,833,875	1,652,325	262,407	10,256	2,583,200	4,508,189

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	809,063	0	0	0	809,063	809,063	0	0	0	809,063
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	48,000	48,000
Total Cost of output078201	809,063	0	0	0	809,063	809,063	0	0	48,000	857,063
Total Cost of Higher LG Services	809,063	0	0	0	809,063	809,063	0	0	48,000	857,063

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

263367 Sector Conditional Grant (Non-Wage)	0	349,440	0	0	349,440	0	235,483	0	0	235,483
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Total for LCIII: North	County: Koboko Municipality									154,373
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LCII: Ombachi	NYARILO S.S		Source: Sector Conditional Grant (Non-Wage)		101,743
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LCII: Ombachi	ST CHARLES LWANGA COLLEGE KOBOKO		Source: Sector Conditional Grant (Non-Wage)		52,630
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Total for LCIII: South	County: Koboko Municipality									81,110
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LCII: Abele	NYANGILIA S.S		Source: Sector Conditional Grant (Non-Wage)		81,110
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Total Cost of output078251	0	349,440	0	0	349,440	0	235,483	0	0	235,483
Total Cost of Lower Local Services	0	349,440	0	0	349,440	0	235,483	0	0	235,483

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

312101 Non-Residential Buildings	0	0	6,630	0	6,630	0	0	0	186,000	186,000
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Vote:785 Koboko Municipal Council

FY 2020/21

Total for LCIII: North				County: Koboko Municipality						186,000	
LCII: Ombachi	Renovation of 8 classrooms in Ombachi SH SS	Building Construction - Contractor-216	Source: External Financing						93,000		
LCII: Teremunga	Renovation of 8 classrooms in Koboko SS	Building Construction - Contractor-216	Source: External Financing						93,000		
Total Cost of output078280		0	0	6,630	0	6,630	0	0	0	186,000	186,000

078283 Laboratories and Science Room Construction

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	0	400,000	400,000
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Total for LCIII: North		County: Koboko Municipality							200,000
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<i>LCII: Ombachi</i>	<i>Nyarilo Secondary School at Alimakodra Cell</i>	<i>One Science laboratory</i>	<i>Source: External Financing</i>						<i>200,000</i>
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Total for LCIII: South		County: Koboko Municipality							200,000
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<i>LCII: Nyangilia</i>	<i>Nyangilia Secondary School in Anjijin Cell</i>	<i>Library and ICT Laboratory Construction</i>	<i>Source: External Financing</i>						<i>200,000</i>
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Total Cost of output078283		0	0	0	0	0	0	0	400,000	400,000
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Total Cost of Capital Purchases		0	0	6,630	0	6,630	0	0	586,000	586,000
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Total cost of Secondary Education		809,063	349,440	6,630	0	1,165,133	809,063	235,483	0	1,678,546
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0783 Skills Development

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

078301 Tertiary Education Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	245,000	245,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	40,000	40,000
Total Cost of output078301	0	0	0	0	0	0	0	0	0	285,000	285,000
Total Cost of Higher LG Services	0	0	0	0	0	0	0	0	0	285,000	285,000
Total cost of Skills Development	0	0	0	0	0	0	0	0	0	285,000	285,000

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

078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	3,000	0	0	0	3,000	0	880	0	0	880
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	1,050	0	0	1,050
221008 Computer supplies and Information Technology (IT)	0	100	0	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	0	1,200	0	1,200	0	0	1,200

Vote:785 Koboko Municipal Council**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	750	0	0	750
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	184	0	0	184	0	484	0	0	484
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	7,800	0	0	7,800	0	15,307	0	0	15,307
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,100	0	0	3,100
Total Cost of output078401	0	16,784	0	0	16,784	0	24,871	0	0	24,871

078403 Sports Development services

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,375	0	0	1,375
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	800	0	0	800
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	2,677	0	0	2,677
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	700	0	0	700	0	525	0	0	525
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000	0	4,805	0	12,000	16,805
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
273101 Medical expenses (To general Public)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078403	0	30,000	0	0	30,000	0	19,482	0	12,000	31,482

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	6,830	0	0	6,830
221003 Staff Training	0	0	0	0	0	0	4,000	0	22,080	26,080
Total Cost of output078404	0	0	0	0	0	0	10,830	0	22,080	32,910

078405 Education Management Services

211101 General Staff Salaries	42,000	0	0	0	42,000	42,000	0	0	0	42,000
221002 Workshops and Seminars	0	4,360	0	0	4,360	0	2,600	0	16,000	18,600
221003 Staff Training	0	0	0	0	0	0	2,498	0	20,000	22,498
221007 Books, Periodicals & Newspapers	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	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	2,001	0	0	2,001	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500

Vote:785 Koboko Municipal Council

FY 2020/21

222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
224004 Cleaning and Sanitation	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	9,500	0	0	9,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,230	0	0	4,230
228002 Maintenance - Vehicles	0	2,800	0	0	2,800	0	39,140	0	0	39,140
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output078405	42,000	24,461	0	0	66,461	42,000	61,828	0	36,000	139,828
Total Cost of Higher LG Services	42,000	71,245	0	0	113,245	42,000	117,011	0	70,080	229,091
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,041	0	11,041	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	80,000	80,000
Total for LCIII: North	County: Koboko Municipality									80,000
<i>LCII: Triangle</i>	<i>Multi-purpose hall at institute</i>		<i>Building Construction - Contractor-216</i>		<i>Source: External Financing</i>				<i>80,000</i>	
312201 Transport Equipment	0	0	0	0	0	0	0	76,072	0	76,072
Total for LCIII: South	County: Koboko Municipality									76,072
<i>LCII: Mengo</i>	<i>Koboko MC Education Office</i>		<i>Transport Equipment - Pick Ups-1922</i>		<i>Source: Sector Development Grant</i>				<i>76,072</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: South	County: Koboko Municipality									5,000
<i>LCII: Mengo</i>	<i>Koboko MC Education Office</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>5,000</i>	
Total Cost of output078472	0	0	11,041	0	11,041	0	0	81,072	80,000	161,072
Total Cost of Capital Purchases	0	0	11,041	0	11,041	0	0	81,072	80,000	161,072
Total cost of Education & Sports Management and Inspection	42,000	71,245	11,041	0	124,286	42,000	117,011	81,072	150,080	390,163

0785 Special Needs 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
078501 Special Needs Education Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2020/21

222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of output078501	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Education	2,379,862	614,019	131,413	0	3,125,295	2,503,389	616,901	91,328	3,652,280	6,863,897

Vote:785 Koboko Municipal Council

FY 2020/21

Roads and Engineering**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	425,949	351,667	572,950
Locally Raised Revenues	0	0	38,000
Other Transfers from Central Government	359,949	302,167	455,454
Urban Unconditional Grant (Non-Wage)	3,000	2,250	7,000
Urban Unconditional Grant (Wage)	63,000	47,250	72,496
Development Revenues	20,000	20,000	60,000
External Financing	0	0	40,000
Urban Discretionary Development Equalization Grant	20,000	20,000	20,000
Total Revenues shares	445,949	371,667	632,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,000	47,039	72,496
Non Wage	362,949	219,909	500,454
Development Expenditure			
Domestic Development	20,000	17,999	20,000
External Financing	0	0	40,000
Total Expenditure	445,949	284,947	632,950

B2: Expenditure Details by Programme, 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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	53,992	0	0	53,992	0	40,199	0	0	40,199
Total Cost of output048105	0	53,992	0	0	53,992	0	40,199	0	0	40,199
048108 Operation of District Roads Office										
211101 General Staff Salaries	63,000	0	0	0	63,000	72,496	0	0	0	72,496

Vote:785 Koboko Municipal Council

FY 2020/21

211103 Allowances (Incl. Casuals, Temporary)	0	4,640	0	0	4,640	0	34,200	0	0	34,200
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,700	0	0	1,700
222001 Telecommunications	0	400	0	0	400	0	1,035	0	0	1,035
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,600	0	0	2,600
225001 Consultancy Services- Short term	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	17,931	0	0	17,931	0	33,420	0	0	33,420
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	5,400	0	0	5,400
282104 Compensation to 3rd Parties	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output048108	63,000	32,871	0	0	95,871	72,496	106,655	0	0	179,151
Total Cost of Higher LG Services	63,000	86,863	0	0	149,863	72,496	146,854	0	0	219,350
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,900	0	0	18,900	
Total for LCIII: West		County: Koboko Municipality				7,650					
LCII: Isoko	Apa road (Aliopa road)	West division	Source: Other Transfers from Central Government				3,150				
LCII: Isoko	Catherine II road	West division	Source: Other Transfers from Central Government				4,500				
Total for LCIII: North		County: Koboko Municipality				7,650					
LCII: Ombachi	Wamana road	North division	Source: Other Transfers from Central Government				2,475				
LCII: Teremunga	Euzebio road	North division	Source: Other Transfers from Central Government				3,375				
LCII: Triangle	Sabe road	North division	Source: Other Transfers from Central Government				1,800				
Total for LCIII: South		County: Koboko Municipality				3,600					
LCII: Abele	Erepenga road	South division	Source: Other Transfers from Central Government				1,575				
LCII: Apa	Gala road	South division	Source: Other Transfers from Central Government				2,025				
Total Cost of output048151		0	0	0	0	0	0	18,900	0	0	18,900

048154 Urban paved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	50,000	0	0	50,000	0	32,500	0	0	32,500
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Vote:785 Koboko Municipal Council

FY 2020/21

Total for LCIII: South			County: Koboko Municipality							32,500	
LCII: Mengo	Pot hole punching	Koboko Municipal Council	Source: Other Transfers from Central Government							32,500	
Total Cost of output048154		0	50,000	0	0	50,000	0	32,500	0	0	32,500
048155 Urban unpaved roads rehabilitation (other)											
263367 Sector Conditional Grant (Non-Wage)		0	141,686	0	0	141,686	0	119,200	0	0	119,200
Total for LCIII: West			County: Koboko Municipality							12,000	
LCII: Godia	Logurusa road drainage works	West division	Source: Other Transfers from Central Government							12,000	
Total for LCIII: North			County: Koboko Municipality							48,000	
LCII: Ombachi	Jaki road drainage works	North division	Source: Other Transfers from Central Government							36,000	
LCII: Triangle	Lazaro road drainage works	North division	Source: Other Transfers from Central Government							12,000	
Total for LCIII: South			County: Koboko Municipality							59,200	
LCII: Abele	Dalia road drainage works	South division	Source: Other Transfers from Central Government							39,000	
LCII: Apa	Prison road drainage works	South division	Source: Other Transfers from Central Government							12,000	
LCII: Mengo	Fill at Jaki road drainage works	South division	Source: Other Transfers from Central Government							8,200	
Total Cost of output048155		0	141,686	0	0	141,686	0	119,200	0	0	119,200
048156 Urban unpaved roads Maintenance (LLS)											
242003 Other		0	30,500	0	0	30,500	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	53,900	0	0	53,900	0	166,900	0	0	166,900

Vote:785 Koboko Municipal Council

FY 2020/21

Total for LCIII: West				County: Koboko Municipality						82,600	
LCII: Amunupi	Amin road culvert bridge	West division	Source: Other Transfers from Central Government						25,000		
LCII: Amunupi	Steel culverts at Ogo river	West division	Source: Other Transfers from Central Government						7,600		
LCII: Isoko	Harizona culvert bridge	West Division	Source: Other Transfers from Central Government						50,000		
Total for LCIII: North				County: Koboko Municipality						8,000	
LCII: Triangle	Completion of Eden road culvert	North division	Source: Other Transfers from Central Government						8,000		
Total for LCIII: South				County: Koboko Municipality						76,300	
LCII: Abele	Abele-Lipa culvert bridge	South division	Source: Other Transfers from Central Government						50,000		
LCII: Mengo	6 lines of 600mm culverts in all divisions	Koboko MC	Source: Other Transfers from Central Government						24,000		
LCII: Mengo	Retention -culvert installation FY 2017-18	Koboko MC	Source: Other Transfers from Central Government						2,300		
Total Cost of output048156		0	84,400	0	0	84,400	0	166,900	0	0	166,900
Total Cost of Lower Local Services		0	276,086	0	0	276,086	0	337,500	0	0	337,500
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0	0
312103 Roads and Bridges		0	0	16,000	0	16,000	0	0	20,000	0	20,000
Total for LCIII: South				County: Koboko Municipality						20,000	
LCII: Nyangilia	Kululu	Roads and Bridges - Open and Grade -1568		Source: Urban Discretionary Development Equalization Grant						20,000	
312301 Cultivated Assets		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output048175		0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases		0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads		63,000	362,949	20,000	0	445,949	72,496	484,354	20,000	0	576,850
0482 District Engineering 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
048201 Buildings Maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output048201		0	0	0	0	0	0	2,000	0	0	2,000

Vote:785 Koboko Municipal Council

FY 2020/21

048204 Electrical Installations/Repairs

223005 Electricity	0	0	0	0	0	0	14,100	0	0	14,100
Total Cost of output048204	0	0	0	0	0	0	14,100	0	0	14,100
Total Cost of Higher LG Services	0	0	0	0	0	0	16,100	0	0	16,100
Total cost of District Engineering Services	0	0	0	0	0	0	16,100	0	0	16,100

0483 Municipal 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

048375 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	0	30,000	30,000
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Total for LCIII: West **County: Koboko Municipality** **30,000**

LCII: Amunupi *Road opening to project sites* *Roads and Bridges - Open and Grade -1568* *Source: External Financing* *30,000*

312104 Other Structures	0	0	0	0	0	0	0	0	10,000	10,000
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Total for LCIII: West **County: Koboko Municipality** **10,000**

LCII: Amunupi *Culvert installation to project sites* *Construction Services - Other Construction Works-405* *Source: External Financing* *10,000*

Total Cost of output048375	0	0	0	0	0	0	0	0	40,000	40,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	40,000	40,000
Total cost of Municipal Services	0	0	0	0	0	0	0	0	40,000	40,000
Total cost of Roads and Engineering	63,000	362,949	20,000	0	445,949	72,496	500,454	20,000	40,000	632,950

Vote:785 Koboko Municipal Council

FY 2020/21

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,000	12,750	24,000
Locally Raised Revenues	0	0	6,000
Urban Unconditional Grant (Non-Wage)	2,000	1,500	3,000
Urban Unconditional Grant (Wage)	15,000	11,250	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,000	12,750	24,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,000	9,482	15,000
Non Wage	2,000	2,500	9,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,000	11,982	24,000

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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office											
211101 General Staff Salaries		15,000	0	0	0	15,000	15,000	0	0	0	15,000
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098101		15,000	2,000	0	0	17,000	15,000	4,000	0	0	19,000
098102 Supervision, monitoring and coordination											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	150	0	0	150

Vote:785 Koboko Municipal Council

FY 2020/21

222001 Telecommunications	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098102	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	15,000	2,000	0	0	17,000	15,000	9,000	0	0	24,000
Total cost of Rural Water Supply and Sanitation	15,000	2,000	0	0	17,000	15,000	9,000	0	0	24,000
Total cost of Water	15,000	2,000	0	0	17,000	15,000	9,000	0	0	24,000

Vote:785 Koboko Municipal Council

FY 2020/21

*Natural Resources***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,720	49,290	89,000
Locally Raised Revenues	0	0	29,000
Urban Unconditional Grant (Non-Wage)	5,000	3,750	4,000
Urban Unconditional Grant (Wage)	60,720	45,540	56,000
Development Revenues	10,846	10,846	156,780
External Financing	0	0	121,780
Urban Discretionary Development Equalization Grant	10,846	10,846	35,000
Total Revenues shares	76,566	60,136	245,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,720	44,323	56,000
Non Wage	5,000	3,497	33,000
Development Expenditure			
Domestic Development	10,846	9,631	35,000
External Financing	0	0	121,780
Total Expenditure	76,566	57,450	245,780

B2: Expenditure Details by Programme, 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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	60,720	0	0	0	60,720	56,000	0	0	0	56,000
Total Cost of output098301	60,720	0	0	0	60,720	56,000	0	0	0	56,000
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,500	0	0	2,500	0	3,000	0	0	3,000
Total Cost of output098303	0	2,500	0	0	2,500	0	3,000	0	0	3,000

Vote:785 Koboko Municipal Council

FY 2020/21

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098306	0	1,000	0	0	1,000	0	4,000	0	0	4,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	500	0	0	500	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	6,000	6,000
Total Cost of output098308	0	500	0	0	500	0	4,000	0	6,000	10,000

098309 Monitoring and Evaluation of Environmental Compliance

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

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

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output098310	0	0	0	0	0	0	19,000	35,000	0	54,000

098311 Infrastrutture Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	15,780	18,780
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	100,000	100,000
Total Cost of output098311	0	0	0	0	0	0	3,000	0	115,780	118,780
Total Cost of Higher LG Services	60,720	5,000	0	0	65,720	56,000	33,000	35,000	121,780	245,780

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

311101 Land	0	0	10,846	0	10,846	0	0	0	0	0
Total Cost of output098372	0	0	10,846	0	10,846	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,846	0	10,846	0	0	0	0	0
Total cost of Natural Resources Management	60,720	5,000	10,846	0	76,566	56,000	33,000	35,000	121,780	245,780
Total cost of Natural Resources	60,720	5,000	10,846	0	76,566	56,000	33,000	35,000	121,780	245,780

Vote:785 Koboko Municipal Council

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	228,011	50,940	312,029
Locally Raised Revenues	0	0	12,000
Other Transfers from Central Government	160,091	0	232,004
Sector Conditional Grant (Non-Wage)	13,920	10,440	14,025
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
Urban Unconditional Grant (Wage)	50,000	37,500	50,000
Development Revenues	0	0	465,596
External Financing	0	0	465,596
Total Revenues shares	228,011	50,940	777,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,000	33,575	50,000
Non Wage	178,011	19,080	262,029
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	465,596
Total Expenditure	228,011	52,655	777,625

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	0	0	6,000	6,000
282101 Donations	0	0	0	0	0	0	0	0	50,000	50,000
Total Cost of output108102	0	0	0	0	0	0	0	0	56,000	56,000
108104 Facilitation of Community Development Workers										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500

Vote:785 Koboko Municipal Council

FY 2020/21

Total Cost of output108104	0	0	0	0	0	0	500	0	0	500
108105 Adult Learning										
221002 Workshops and Seminars	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
Total Cost of output108105	0	800	0	0	800	0	800	0	0	800
108106 Support to Public Libraries										
221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
Total Cost of output108106	0	800	0	0	800	0	800	0	0	800
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	6,000	7,500
Total Cost of output108107	0	1,500	0	0	1,500	0	1,500	0	6,000	7,500
108108 Children and Youth Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	10,000	12,000
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of output108108	0	1,400	0	0	1,400	0	2,400	0	20,000	22,400
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	520	0	0	520	0	520	0	0	520
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	160,091	0	0	160,091	0	160,091	0	0	160,091
Total Cost of output108109	0	161,111	0	0	161,111	0	161,611	0	0	161,611
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,020	0	0	1,020	0	1,020	0	0	1,020
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108110	0	1,520	0	0	1,520	0	2,520	0	0	2,520
108112 Work based inspections										
221002 Workshops and Seminars	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of output108112	0	700	0	0	700	0	700	0	0	700
108113 Labour dispute settlement										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of output108113	0	200	0	0	200	0	200	0	0	200

Vote:785 Koboko Municipal Council

FY 2020/21

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	520	0	0	520	0	520	0	0	520
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	0	0	0	0	0	71,913	0	0	71,913
Total Cost of output108114	0	1,020	0	0	1,020	0	73,433	0	0	73,433

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	35,560	35,560
Total Cost of output108116	0	0	0	0	0	0	0	0	35,560	35,560

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	50,000	0	0	0	50,000	50,000	0	0	0	50,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	4,860	0	0	4,860	0	6,465	0	0	6,465
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	3,000	0	0	3,000
282101 Donations	0	0	0	0	0	0	0	0	208,036	208,036
Total Cost of output108117	50,000	8,960	0	0	58,960	50,000	17,565	0	208,036	275,601
Total Cost of Higher LG Services	50,000	178,011	0	0	228,011	50,000	262,029	0	325,596	637,625

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	120,000	120,000
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Total for LCIII: North

County: Koboko Municipality

120,000

<i>LCII: Ombachi</i>	<i>yibongo</i>	<i>Building Construction - Recreation Centres-253</i>	<i>Source: External Financing</i>	<i>120,000</i>
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	20,000	20,000
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Total for LCIII: North

County: Koboko Municipality

20,000

<i>LCII: Ombachi</i>	<i>yibongo</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: External Financing</i>	<i>20,000</i>
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Total Cost of output108172	0	0	0	0	0	0	0	0	140,000	140,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	140,000	140,000
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Vote:785 Koboko Municipal Council

FY 2020/21

Total cost of Community Mobilisation and Empowerment	50,000	178,011	0	0	228,011	50,000	262,029	0	465,596	777,625
Total cost of Community Based Services	50,000	178,011	0	0	228,011	50,000	262,029	0	465,596	777,625

Vote:785 Koboko Municipal Council

FY 2020/21

Planning

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,400	27,300	69,402
Locally Raised Revenues	0	0	19,000
Urban Unconditional Grant (Non-Wage)	6,000	4,500	20,002
Urban Unconditional Grant (Wage)	30,400	22,800	30,400
Development Revenues	1,972	1,972	122,491
External Financing	0	0	110,036
Urban Discretionary Development Equalization Grant	1,972	1,972	12,455
Total Revenues shares	38,372	29,272	191,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,400	10,308	30,400
Non Wage	6,000	4,090	39,002
Development Expenditure			
Domestic Development	1,972	1,315	12,455
External Financing	0	0	110,036
Total Expenditure	38,372	15,713	191,893

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

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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	30,400	0	0	0	30,400	30,400	0	0	0	30,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	58,036	59,136
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000

Vote:785 Koboko Municipal Council

FY 2020/21

224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,000	2,001	0	4,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output138301	30,400	0	0	0	30,400	30,400	6,000	2,001	58,036	96,437

138302 District Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	1,640	0	0	1,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
221012 Small Office Equipment	0	0	0	0	0	0	20	0	0	20
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output138302	0	0	0	0	0	0	4,000	0	0	4,000

138303 Statistical data collection

221009 Welfare and Entertainment	0	320	0	0	320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
221012 Small Office Equipment	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output138303	0	4,000	0	0	4,000	0	2,000	0	0	2,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,002	0	0	1,002
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138306	0	200	0	0	200	0	3,002	0	50,000	53,002

138307 Management Information Systems

221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,800	0	0	1,800	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138307	0	1,800	0	0	1,800	0	15,000	0	0	15,000

Vote:785 Koboko Municipal Council

FY 2020/21

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	7,350	0	2,000	9,350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	850	0	0	850
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
Total Cost of output138308	0	0	0	0	0	0	9,000	0	2,000	11,000

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	459	0	459
227001 Travel inland	0	0	1,972	0	1,972	0	0	6,995	0	6,995
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output138309	0	0	1,972	0	1,972	0	0	10,454	0	10,454
Total Cost of Higher LG Services	30,400	6,000	1,972	0	38,372	30,400	39,002	12,455	110,036	191,893
Total cost of Local Government Planning Services	30,400	6,000	1,972	0	38,372	30,400	39,002	12,455	110,036	191,893
Total cost of Planning	30,400	6,000	1,972	0	38,372	30,400	39,002	12,455	110,036	191,893

Vote:785 Koboko Municipal Council

FY 2020/21

*Internal Audit***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,080	19,558	42,080
Locally Raised Revenues	0	0	12,000
Urban Unconditional Grant (Non-Wage)	4,000	3,000	8,000
Urban Unconditional Grant (Wage)	22,080	16,558	22,080
Development Revenues	0	0	28,000
External Financing	0	0	28,000
Total Revenues shares	26,080	19,558	70,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,080	9,591	22,080
Non Wage	4,000	3,000	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	28,000
Total Expenditure	26,080	12,591	70,080

B2: Expenditure Details by Programme, 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										

148201 Management of Internal Audit Office

211101 General Staff Salaries	22,080	0	0	0	22,080	22,080	0	0	0	22,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	2,000	3,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,500	0	4,000	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	2,000	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000

Vote:785 Koboko Municipal Council

FY 2020/21

Total Cost of output148201	22,080	4,000	0	0	26,080	22,080	8,000	0	28,000	58,080
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output148202	0	0	0	0	0	0	8,000	0	0	8,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148204	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	22,080	4,000	0	0	26,080	22,080	20,000	0	28,000	70,080
Total cost of Internal Audit Services	22,080	4,000	0	0	26,080	22,080	20,000	0	28,000	70,080
Total cost of Internal Audit	22,080	4,000	0	0	26,080	22,080	20,000	0	28,000	70,080

Vote:785 Koboko Municipal Council

FY 2020/21

*Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,426	31,069	42,498
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	7,487	5,615	7,498
Urban Unconditional Grant (Non-Wage)	3,164	2,373	3,000
Urban Unconditional Grant (Wage)	30,776	23,081	26,000
Development Revenues	0	0	274,000
External Financing	0	0	274,000
Total Revenues shares	41,426	31,069	316,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,776	16,488	26,000
Non Wage	10,651	7,905	16,498
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	274,000
Total Expenditure	41,426	24,393	316,498

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial 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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	30,776	0	0	0	30,776	26,000	0	0	0	26,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	24,000	26,000
227001 Travel inland	0	2,021	0	0	2,021	0	2,000	0	0	2,000
Total Cost of output068301	30,776	5,021	0	0	35,797	26,000	4,000	0	24,000	54,000
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

Vote:785 Koboko Municipal Council

FY 2020/21

Total Cost of output068302	0	0	0	0	0	0	4,000	0	0	4,000
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,498	0	0	1,498
227001 Travel inland	0	1,582	0	0	1,582	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	2,000	2,000
Total Cost of output068303	0	1,582	0	0	1,582	0	1,498	0	10,000	11,498
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	1,582	0	0	1,582	0	2,000	0	0	2,000
Total Cost of output068304	0	1,582	0	0	1,582	0	2,000	0	0	2,000
068305 Tourism Promotional Services										
227001 Travel inland	0	2,466	0	0	2,466	0	5,000	0	0	5,000
Total Cost of output068305	0	2,466	0	0	2,466	0	5,000	0	0	5,000
Total Cost of Higher LG Services	30,776	10,651	0	0	41,426	26,000	16,498	0	34,000	76,498
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	0	0	0	0	0	0	240,000	240,000
Total for LCIII: South	County: Koboko Municipality									240,000
<i>LCII: Abele</i>	<i>Abele</i>	<i>Construction Services - New Structures-402</i>		<i>Source: External Financing</i>					<i>240,000</i>	
Total Cost of output068380	0	0	0	0	0	0	0	0	240,000	240,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	240,000	240,000
Total cost of Commercial Services	30,776	10,651	0	0	41,426	26,000	16,498	0	274,000	316,498
Total cost of Trade, Industry and Local Development	30,776	10,651	0	0	41,426	26,000	16,498	0	274,000	316,498

Vote:785 Koboko Municipal Council

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
West	45,741	67,649	120,771
North	64,622	104,792	246,975
South	69,482	462,252	273,616
Grand Total	179,845	634,693	641,362
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>99,164</i>	<i>554,013</i>	<i>534,829</i>
<i>Domestic Devt:</i>	<i>80,680</i>	<i>80,680</i>	<i>106,533</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:785 Koboko Municipal Council

FY 2020/21

SubCounty/Town Council/Division: West

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,950	46,823	94,544
Locally Raised Revenues	0	25,530	68,487
Urban Unconditional Grant (Non-Wage)	25,950	21,294	26,057
Development Revenues	19,791	20,826	26,227
Urban Discretionary Development Equalization Grant	19,791	20,826	26,227
Total Revenue Shares	45,741	67,649	120,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,950	46,823	94,544
Development Expenditure			
Domestic Development	19,791	20,826	26,227
External Financing	0	0	0
Total Expenditure	45,741	67,649	120,771

Vote:785 Koboko Municipal Council

FY 2020/21

SubCounty/Town Council/Division: North

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,328	73,751	208,412
Locally Raised Revenues	0	49,170	173,123
Urban Unconditional Grant (Non-Wage)	35,328	24,581	35,289
<i>Development Revenues</i>	29,294	31,041	38,563
Urban Discretionary Development Equalization Grant	29,294	31,041	38,563
Total Revenue Shares	64,622	104,792	246,975
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,328	73,751	208,412
<i>Development Expenditure</i>			
Domestic Development	29,294	31,041	38,563
External Financing	0	0	0
Total Expenditure	64,622	104,792	246,975

Vote:785 Koboko Municipal Council**FY 2020/21****SubCounty/Town Council/Division: South**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,887	433,438	231,873
Locally Raised Revenues	288	405,049	194,205
Urban Unconditional Grant (Non-Wage)	37,598	28,389	37,669
<i>Development Revenues</i>	31,595	28,813	41,743
Urban Discretionary Development Equalization Grant	31,595	28,813	41,743
Total Revenue Shares	69,482	462,252	273,616
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,887	433,438	231,873
<i>Development Expenditure</i>			
Domestic Development	31,595	28,813	41,743
External Financing	0	0	0
Total Expenditure	69,482	462,252	273,616

Vote:785 Koboko Municipal Council

FY 2020/21

SubCounty/Town Council/Division: West

Workplan : Administration

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,235	11,089	27,500
Locally Raised Revenues	0	0	20,000
Urban Unconditional Grant (Non-Wage)	7,235	5,977	7,500
Development Revenues	10,000	10,000	10,245
Urban Discretionary Development Equalization Grant	10,000	10,000	10,245
Total Revenue Shares	17,235	21,089	37,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,235	11,089	27,500
Development Expenditure			
Domestic Development	10,000	10,000	10,245
External Financing	0	0	0
Total Expenditure	17,235	21,089	37,745

(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										
138104 Supervision of Sub County programme implementation										
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	2,340	0	0	2,340
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,235	0	0	3,235	0	5,160	0	0	5,160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

Vote:785 Koboko Municipal Council

FY 2020/21

227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,900	0	0	2,900
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	7,235	0	0	7,235	0	23,300	0	0	23,300

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Output 06	0	0	0	0	0	0	4,200	0	0	4,200

Total Cost of Class of Output Higher LG Services	0	7,235	0	0	7,235	0	27,500	0	0	27,500
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
311101 Land	0	0	10,000	0	10,000	0	0	5,000	0	5,000
312213 ICT Equipment	0	0	0	0	0	0	0	2,245	0	2,245
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	10,245	0	10,245

Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,245	0	10,245
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Total cost of District and Urban Administration	0	7,235	10,000	0	17,235	0	27,500	10,245	0	37,745
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Total cost of Administration	0	7,235	10,000	0	17,235	0	27,500	10,245	0	37,745
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Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,050	17,732	25,253
Locally Raised Revenues	0	0	20,087
Urban Unconditional Grant (Non-Wage)	6,050	7,619	5,166
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,050	17,732	25,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,050	17,732	25,253
Development Expenditure			

Vote:785 Koboko Municipal Council**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,050	17,732	25,253

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	3,450	0	0	3,450	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,843	0	0	2,843
Total Cost of Output 02	0	3,450	0	0	3,450	0	10,043	0	0	10,043
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	466	0	0	466
221009 Welfare and Entertainment	0	0	0	0	0	0	1,018	0	0	1,018
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,600	0	0	2,600	0	1,282	0	0	1,282
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	2,600	0	0	2,600	0	7,466	0	0	7,466
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,900	0	0	1,900
222001 Telecommunications	0	0	0	0	0	0	466	0	0	466
227001 Travel inland	0	0	0	0	0	0	2,377	0	0	2,377
Total Cost of Output 05	0	0	0	0	0	0	4,744	0	0	4,744
Total Cost of Class of Output Higher LG Services	0	6,050	0	0	6,050	0	25,253	0	0	25,253
Total cost of Financial Management and Accountability(LG)	0	6,050	0	0	6,050	0	25,253	0	0	25,253
Total cost of Finance	0	6,050	0	0	6,050	0	25,253	0	0	25,253

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

Vote:785 Koboko Municipal Council

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,125	8,925	22,246
Locally Raised Revenues	0	0	14,300
Urban Unconditional Grant (Non-Wage)	5,125	6,067	7,946
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,125	8,925	22,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,125	8,925	22,246
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,125	8,925	22,246

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,125	0	0	5,125	0	0	0	0	0
Total Cost of Output 01	0	5,125	0	0	5,125	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,896	0	0	9,896
Total Cost of Output 06	0	0	0	0	0	0	9,896	0	0	9,896
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	12,350	0	0	12,350
Total Cost of Output 07	0	0	0	0	0	0	12,350	0	0	12,350
Total Cost of Class of Output Higher LG Services	0	5,125	0	0	5,125	0	22,246	0	0	22,246
Total cost of Local Statutory Bodies	0	5,125	0	0	5,125	0	22,246	0	0	22,246
Total cost of Statutory Bodies	0	5,125	0	0	5,125	0	22,246	0	0	22,246

Vote:785 Koboko Municipal Council

FY 2020/21

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	745	918	4,145
Locally Raised Revenues	0	0	3,400
Urban Unconditional Grant (Non-Wage)	745	0	745
Development Revenues	1,442	1,442	1,000
Urban Discretionary Development Equalization Grant	1,442	1,442	1,000
Total Revenue Shares	2,187	2,360	5,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	745	918	4,145
Development Expenditure			
Domestic Development	1,442	1,442	1,000
External Financing	0	0	0
Total Expenditure	2,187	2,360	5,145

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

Vote:785 Koboko Municipal Council

FY 2020/21

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

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
018203 Livestock Vaccination and Treatment										
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,745	0	0	3,745
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	4,145	1,000	0	5,145
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,145	1,000	0	5,145
Total cost of District Production Services	0	0	0	0	0	0	4,145	1,000	0	5,145
Total cost of Production and Marketing	0	745	1,442	0	2,187	0	4,145	1,000	0	5,145

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,137	1,036	4,700
Locally Raised Revenues	0	0	3,200
Urban Unconditional Grant (Non-Wage)	1,137	450	1,500
Development Revenues	1,000	1,000	0
Urban Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	2,137	2,036	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:785 Koboko Municipal Council**FY 2020/21**

Non Wage	1,137	1,036	4,700
Development Expenditure			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
Total Expenditure	2,137	2,036	4,700

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,340	0	0	1,340
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,137	0	0	1,137	0	1,040	0	0	1,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	1,137	0	0	1,137	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	1,137	0	0	1,137	0	4,700	0	0	4,700
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,137	1,000	0	2,137	0	4,700	0	0	4,700
Total cost of Health	0	1,137	1,000	0	2,137	0	4,700	0	0	4,700

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	785	500	3,000
Locally Raised Revenues	0	0	2,500

Vote:785 Koboko Municipal Council

FY 2020/21

Urban Unconditional Grant (Non-Wage)	785	0	500
Development Revenues	0	0	5,000
Urban Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	785	500	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	785	500	3,000
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	785	500	8,000

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

0781 Pre-Primary and Primary 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
03 Capital Purchases										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	5,000	0	5,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 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										
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
078405 Education Management Services										
221002 Workshops and Seminars	0	785	0	0	785	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500

Vote:785 Koboko Municipal Council**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	785	0	0	785	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	785	0	0	785	0	3,000	0	0	3,000
Total cost of Education & Sports Management and Inspection	0	785	0	0	785	0	3,000	0	0	3,000
Total cost of Education	0	785	0	0	785	0	3,000	5,000	0	8,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	4,130	1,000
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	613	500	4,000
Urban Discretionary Development Equalization Grant	613	500	4,000
Total Revenue Shares	3,613	4,630	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	4,130	1,000
Development Expenditure			
Domestic Development	613	500	4,000
External Financing	0	0	0
Total Expenditure	3,613	4,630	5,000

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

Ushs Thousands	Approved Budget for FY 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										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500

Vote:785 Koboko Municipal Council

FY 2020/21

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	4,000	0	4,000
312201 Transport Equipment	0	0	613	0	613	0	0	0	0	0
Total Cost of Output 75	0	0	613	0	613	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	613	0	613	0	0	4,000	0	4,000
Total cost of District, Urban and Community Access Roads	0	3,000	613	0	3,613	0	1,000	4,000	0	5,000
Total cost of Roads and Engineering	0	3,000	613	0	3,613	0	1,000	4,000	0	5,000

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	749	1,000	3,000
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	749	480	1,000
Development Revenues	1,283	2,430	529
Urban Discretionary Development Equalization Grant	1,283	2,430	529
Total Revenue Shares	2,032	3,430	3,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	749	1,000	3,000
Development Expenditure			
Domestic Development	1,283	2,430	529
External Financing	0	0	0
Total Expenditure	2,032	3,430	3,529

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

Vote:785 Koboko Municipal Council

FY 2020/21

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,283	0	1,283	0	2,000	0	0	2,000
227001 Travel inland	0	749	0	0	749	0	0	0	0	0
Total Cost of Output 03	0	749	1,283	0	2,032	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
098311 Infrastructure Planning										
224006 Agricultural Supplies	0	0	0	0	0	0	0	529	0	529
Total Cost of Output 11	0	0	0	0	0	0	0	529	0	529
Total Cost of Class of Output Higher LG Services	0	749	1,283	0	2,032	0	3,000	529	0	3,529
Total cost of Natural Resources Management	0	749	1,283	0	2,032	0	3,000	529	0	3,529
Total cost of Natural Resources	0	749	1,283	0	2,032	0	3,000	529	0	3,529

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,124	1,493	3,700
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	1,124	700	1,700
Development Revenues	5,453	5,453	5,453
Urban Discretionary Development Equalization Grant	5,453	5,453	5,453
Total Revenue Shares	6,577	6,946	9,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,124	1,493	3,700
Development Expenditure			
Domestic Development	5,453	5,453	5,453

Vote:785 Koboko Municipal Council

FY 2020/21

External Financing	0	0	0
Total Expenditure	6,577	6,946	9,153

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	624	0	0	624	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	1,124	0	0	1,124	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 10	0	0	0	0	0	0	100	0	0	100
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	0	0	0	0	0	100	0	0	100
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,040	0	0	1,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 17	0	0	0	0	0	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	1,124	0	0	1,124	0	3,700	0	0	3,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	453	0	453	0	0	5,453	0	5,453

Vote:785 Koboko Municipal Council

FY 2020/21

312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,453	0	5,453	0	0	5,453	0	5,453
Total Cost of Class of Output Capital Purchases	0	0	5,453	0	5,453	0	0	5,453	0	5,453
Total cost of Community Mobilisation and Empowerment	0	1,124	5,453	0	6,577	0	3,700	5,453	0	9,153
Total cost of Community Based Services	0	1,124	5,453	0	6,577	0	3,700	5,453	0	9,153

SubCounty/Town Council/Division: North

Workplan : Trade, Industry and Local Development

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	340
Urban Unconditional Grant (Non-Wage)	0	0	340
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	340

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

Vote:785 Koboko Municipal Council

FY 2020/21

0683 Commercial 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
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	340	0	0	340
Total Cost of Output 01	0	0	0	0	0	0	340	0	0	340
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	340	0	0	340
Total cost of Commercial Services	0	0	0	0	0	0	340	0	0	340
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	340	0	0	340

Workplan : Administration

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,736	14,303	18,614
Locally Raised Revenues	0	0	11,271
Urban Unconditional Grant (Non-Wage)	11,736	5,567	7,343
Development Revenues	583	429	8,154
Urban Discretionary Development Equalization Grant	583	429	8,154
Total Revenue Shares	12,319	14,732	26,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,736	14,303	18,614
Development Expenditure			
Domestic Development	583	429	8,154
External Financing	0	0	0
Total Expenditure	12,319	14,732	26,768

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

Vote:785 Koboko Municipal Council

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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	8,007	0	0	8,007
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,607	0	0	3,607
Total Cost of Output 04	0	6,000	0	0	6,000	0	18,614	0	0	18,614
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	136	0	0	136	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 06	0	5,736	0	0	5,736	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,736	0	0	11,736	0	18,614	0	0	18,614
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	583	0	583	0	0	5,654	0	5,654
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	583	0	583	0	0	8,154	0	8,154
Total Cost of Class of Output Capital Purchases	0	0	583	0	583	0	0	8,154	0	8,154
Total cost of District and Urban Administration	0	11,736	583	0	12,319	0	18,614	8,154	0	26,768
Total cost of Administration	0	11,736	583	0	12,319	0	18,614	8,154	0	26,768

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	22,413	71,383
Locally Raised Revenues	0	0	65,569
Urban Unconditional Grant (Non-Wage)	500	5,674	5,813
Development Revenues	0	0	1,253

Vote:785 Koboko Municipal Council

FY 2020/21

Urban Discretionary Development Equalization Grant	0	0	1,253
Total Revenue Shares	500	22,413	72,636
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	22,413	71,383
<i>Development Expenditure</i>			
Domestic Development	0	0	1,253
External Financing	0	0	0
Total Expenditure	500	22,413	72,636

(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
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	693	0	0	693
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,207	0	0	3,207
227001 Travel inland	0	0	0	0	0	0	40,937	0	0	40,937
Total Cost of Output 02	0	0	0	0	0	0	45,137	0	0	45,137
148103 Budgeting and Planning Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,811	0	0	1,811
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	2,020	1,253	0	3,273
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	15,831	1,253	0	17,084
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,595	0	0	2,595
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	5,595	0	0	5,595
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	507	0	0	507
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,313	0	0	1,313
Total Cost of Output 05	0	0	0	0	0	0	4,820	0	0	4,820

Vote:785 Koboko Municipal Council

FY 2020/21

148108 Sector Management and Monitoring

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	71,383	1,253	0	72,636
Total cost of Financial Management and Accountability(LG)	0	500	0	0	500	0	71,383	1,253	0	72,636
Total cost of Finance	0	500	0	0	500	0	71,383	1,253	0	72,636

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,091	22,103	49,423
Locally Raised Revenues	0	0	37,500
Urban Unconditional Grant (Non-Wage)	7,091	8,140	11,923
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,091	22,103	49,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,091	22,103	49,423
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,091	22,103	49,423

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221103 Allowances (Incl. Casuals, Temporary)	0	3,091	0	0	3,091	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	7,091	0	0	7,091	0	0	0	0	0

Vote:785 Koboko Municipal Council

FY 2020/21

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,967	0	0	19,967
Total Cost of Output 06	0	0	0	0	0	0	19,967	0	0	19,967

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,728	0	0	14,728
221009 Welfare and Entertainment	0	0	0	0	0	0	2,328	0	0	2,328
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,036	0	0	2,036
227001 Travel inland	0	0	0	0	0	0	6,887	0	0	6,887
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	477	0	0	477
Total Cost of Output 07	0	0	0	0	0	0	29,456	0	0	29,456

Total Cost of Class of Output Higher LG Services	0	7,091	0	0	7,091	0	49,423	0	0	49,423
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Total cost of Local Statutory Bodies	0	7,091	0	0	7,091	0	49,423	0	0	49,423
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Total cost of Statutory Bodies	0	7,091	0	0	7,091	0	49,423	0	0	49,423
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Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,457
Locally Raised Revenues	0	0	3,100
Urban Unconditional Grant (Non-Wage)	0	0	357
Development Revenues	2,198	1,198	0
Urban Discretionary Development Equalization Grant	2,198	1,198	0
Total Revenue Shares	2,198	1,198	3,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,457
Development Expenditure			
Domestic Development	2,198	1,198	0
External Financing	0	0	0
Total Expenditure	2,198	1,198	3,457

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

Vote:785 Koboko Municipal Council

FY 2020/21

0181 Agricultural Extension 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
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,198	0	2,198	0	0	0	0	0
Total Cost of Output 75	0	0	2,198	0	2,198	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,198	0	2,198	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	2,198	0	2,198	0	0	0	0	0

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										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	0	0	0	0	0	186	0	0	186
227001 Travel inland	0	0	0	0	0	0	1,771	0	0	1,771
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	3,457	0	0	3,457
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,457	0	0	3,457
Total cost of District Production Services	0	0	0	0	0	0	3,457	0	0	3,457
Total cost of Production and Marketing	0	0	2,198	0	2,198	0	3,457	0	0	3,457

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,600	11,980	43,200
Locally Raised Revenues	0	0	37,560
Urban Unconditional Grant (Non-Wage)	11,600	4,364	5,640
Development Revenues	15,522	24,060	0
Urban Discretionary Development Equalization Grant	15,522	24,060	0
Total Revenue Shares	27,122	36,040	43,200

Vote:785 Koboko Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,600	11,980	43,200
<i>Development Expenditure</i>			
Domestic Development	15,522	24,060	0
External Financing	0	0	0
Total Expenditure	27,122	36,040	43,200

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	19,400	0	0	19,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	18,100	0	0	18,100
228004 Maintenance – Other	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 01	0	11,600	0	0	11,600	0	43,200	0	0	43,200
Total Cost of Class of Output Higher LG Services	0	11,600	0	0	11,600	0	43,200	0	0	43,200
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	15,522	0	15,522	0	0	0	0	0
Total Cost of Output 75	0	0	15,522	0	15,522	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,522	0	15,522	0	0	0	0	0
Total cost of Primary Healthcare	0	11,600	15,522	0	27,122	0	43,200	0	0	43,200
Total cost of Health	0	11,600	15,522	0	27,122	0	43,200	0	0	43,200

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
A: Breakdown of Workplan Revenues			

Vote:785 Koboko Municipal Council**FY 2020/21**

Recurrent Revenues	0	0	2,051
Locally Raised Revenues	0	0	1,695
Urban Unconditional Grant (Non-Wage)	0	0	356
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,051
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,051

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

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										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	0	0	0	0	0	651	0	0	651
221009 Welfare and Entertainment	0	0	0	0	0	0	780	0	0	780
227001 Travel inland	0	0	0	0	0	0	520	0	0	520
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	2,051	0	0	2,051
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,051	0	0	2,051
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,051	0	0	2,051
Total cost of Education	0	0	0	0	0	0	2,051	0	0	2,051

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	1,868	5,718

Vote:785 Koboko Municipal Council

FY 2020/21

Locally Raised Revenues	0	0	4,318
Urban Unconditional Grant (Non-Wage)	2,400	599	1,400
Development Revenues	0	0	20,000
Urban Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	2,400	1,868	25,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	1,868	5,718
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	2,400	1,868	25,718

(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										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 04	0	2,400	0	0	2,400	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	120	0	0	120
223005 Electricity	0	0	0	0	0	0	460	0	0	460
223006 Water	0	0	0	0	0	0	4,938	0	0	4,938
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	5,718	0	0	5,718
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	5,718	0	0	5,718
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	9,282	0	9,282

Vote:785 Koboko Municipal Council**FY 2020/21**

312201 Transport Equipment	0	0	0	0	0	0	0	10,718	0	10,718
Total Cost of Output 75	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads	0	2,400	0	0	2,400	0	5,718	20,000	0	25,718
Total cost of Roads and Engineering	0	2,400	0	0	2,400	0	5,718	20,000	0	25,718

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,198	2,854	3,856
Urban Discretionary Development Equalization Grant	2,198	2,854	3,856
Total Revenue Shares	2,198	2,854	3,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,198	2,854	3,856
External Financing	0	0	0
Total Expenditure	2,198	2,854	3,856

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

Vote:785 Koboko Municipal Council

FY 2020/21

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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,198	0	2,198	0	0	3,856	0	3,856
Total Cost of Output 03	0	0	2,198	0	2,198	0	0	3,856	0	3,856
Total Cost of Class of Output Higher LG Services	0	0	2,198	0	2,198	0	0	3,856	0	3,856
Total cost of Natural Resources Management	0	0	2,198	0	2,198	0	0	3,856	0	3,856
Total cost of Natural Resources	0	0	2,198	0	2,198	0	0	3,856	0	3,856

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,084	14,227
Locally Raised Revenues	0	0	12,109
Urban Unconditional Grant (Non-Wage)	2,000	238	2,117
Development Revenues	8,793	2,500	5,300
Urban Discretionary Development Equalization Grant	8,793	2,500	5,300
Total Revenue Shares	10,793	3,584	19,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,084	14,227
Development Expenditure			
Domestic Development	8,793	2,500	5,300
External Financing	0	0	0
Total Expenditure	10,793	3,584	19,527

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

Vote:785 Koboko Municipal Council

FY 2020/21

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										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	130	0	0	130
227001 Travel inland	0	0	0	0	0	0	270	0	0	270
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	5,600	0	0	5,600
221009 Welfare and Entertainment	0	0	0	0	0	0	4,647	0	0	4,647
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,199	0	0	1,199
227001 Travel inland	0	0	0	0	0	0	2,180	0	0	2,180
Total Cost of Output 17	0	0	0	0	0	0	13,627	0	0	13,627
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	14,227	0	0	14,227
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	793	0	793	0	0	0	0	0
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,793	0	8,793	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,300	0	5,300
Total Cost of Output 75	0	0	0	0	0	0	0	5,300	0	5,300
Total Cost of Class of Output Capital Purchases	0	0	8,793	0	8,793	0	0	5,300	0	5,300
Total cost of Community Mobilisation and Empowerment	0	2,000	8,793	0	10,793	0	14,227	5,300	0	19,527
Total cost of Community Based Services	0	2,000	8,793	0	10,793	0	14,227	5,300	0	19,527

SubCounty/Town Council/Division: South

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Vote:785 Koboko Municipal Council**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	643
Urban Unconditional Grant (Non-Wage)	0	0	357
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
Total Cost of Output 01	0	0	0	0	0	0	340	0	0	340
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	660	0	0	660
Total Cost of Output 04	0	0	0	0	0	0	660	0	0	660
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Internal Audit Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Internal Audit	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

Vote:785 Koboko Municipal Council

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	362	200	340
Locally Raised Revenues	288	200	0
Urban Unconditional Grant (Non-Wage)	74	0	340
Development Revenues	0	0	0
N/A			
Total Revenue Shares	362	200	340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	362	200	340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	362	200	340

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

0683 Commercial 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
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	340	0	0	340
221009 Welfare and Entertainment	0	288	0	0	288	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	74	0	0	74	0	0	0	0	0
Total Cost of Output 01	0	362	0	0	362	0	340	0	0	340
Total Cost of Class of Output Higher LG Services	0	362	0	0	362	0	340	0	0	340
Total cost of Commercial Services	0	362	0	0	362	0	340	0	0	340
Total cost of Trade, Industry and Local Development	0	362	0	0	362	0	340	0	0	340

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:785 Koboko Municipal Council

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,153	24,548	48,609
Locally Raised Revenues	0	0	37,967
Urban Unconditional Grant (Non-Wage)	9,153	10,362	10,642
Development Revenues	9,635	1,865	12,065
Urban Discretionary Development Equalization Grant	9,635	1,865	12,065
Total Revenue Shares	18,788	26,412	60,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,153	24,548	48,609
Development Expenditure			
Domestic Development	9,635	1,865	12,065
External Financing	0	0	0
Total Expenditure	18,788	26,412	60,674

(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
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,590	0	0	4,590
221007 Books, Periodicals & Newspapers	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	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,377	0	0	1,377
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,392	0	0	4,392	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000

Vote:785 Koboko Municipal Council

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	4,392	0	0	4,392	0	37,967	0	0	37,967

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	657	0	0	657
224004 Cleaning and Sanitation	0	761	0	0	761	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,986	0	0	2,986
Total Cost of Output 06	0	4,761	0	0	4,761	0	10,642	0	0	10,642
Total Cost of Class of Output Higher LG Services	0	9,153	0	0	9,153	0	48,609	0	0	48,609

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	635	0	635	0	0	4,200	0	4,200
312201 Transport Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,163	0	5,163
312213 ICT Equipment	0	0	0	0	0	0	0	2,701	0	2,701
Total Cost of Output 72	0	0	9,635	0	9,635	0	0	12,065	0	12,065
Total Cost of Class of Output Capital Purchases	0	0	9,635	0	9,635	0	0	12,065	0	12,065
Total cost of District and Urban Administration	0	9,153	9,635	0	18,788	0	48,609	12,065	0	60,674
Total cost of Administration	0	9,153	9,635	0	18,788	0	48,609	12,065	0	60,674

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,219	60,363	66,308
Locally Raised Revenues	0	0	57,127
Urban Unconditional Grant (Non-Wage)	7,219	7,057	9,180
Development Revenues	0	0	4,383
Urban Discretionary Development Equalization Grant	0	0	4,383
Total Revenue Shares	7,219	60,363	70,691

Vote:785 Koboko Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,219	60,363	66,308
<i>Development Expenditure</i>			
Domestic Development	0	0	4,383
External Financing	0	0	0
Total Expenditure	7,219	60,363	70,691

(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
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,093	0	0	8,093
221012 Small Office Equipment	0	0	0	0	0	0	1	0	0	1
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	7,219	0	0	7,219	0	9,087	0	0	9,087
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	7,219	0	0	7,219	0	38,180	0	0	38,180
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,113	0	0	5,113
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	207	0	0	207
227001 Travel inland	0	0	0	0	0	0	6,300	4,383	0	10,683
Total Cost of Output 03	0	0	0	0	0	0	21,621	4,383	0	26,004
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500

Vote:785 Koboko Municipal Council**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	2,007	0	0	2,007
Total Cost of Output 05	0	0	0	0	0	0	3,507	0	0	3,507
Total Cost of Class of Output Higher LG Services	0	7,219	0	0	7,219	0	66,308	4,383	0	70,691
Total cost of Financial Management and Accountability(LG)	0	7,219	0	0	7,219	0	66,308	4,383	0	70,691
Total cost of Finance	0	7,219	0	0	7,219	0	66,308	4,383	0	70,691

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,520	15,578	48,001
Locally Raised Revenues	0	0	40,467
Urban Unconditional Grant (Non-Wage)	7,520	5,767	7,534
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,520	15,578	48,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,520	15,578	48,001
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,520	15,578	48,001

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,655	0	0	7,655
227001 Travel inland	0	0	0	0	0	0	5,179	0	0	5,179
Total Cost of Output 01	0	0	0	0	0	0	12,834	0	0	12,834

Vote:785 Koboko Municipal Council

FY 2020/21

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,634	0	0	27,634
222001 Telecommunications	0	484	0	0	484	0	0	0	0	0
227001 Travel inland	0	517	0	0	517	0	0	0	0	0
Total Cost of Output 06	0	1,001	0	0	1,001	0	27,634	0	0	27,634

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,534	0	0	7,534
221009 Welfare and Entertainment	0	6,496	0	0	6,496	0	0	0	0	0
282101 Donations	0	22	0	0	22	0	0	0	0	0
Total Cost of Output 07	0	6,519	0	0	6,519	0	7,534	0	0	7,534
Total Cost of Class of Output Higher LG Services	0	7,520	0	0	7,520	0	48,001	0	0	48,001
Total cost of Local Statutory Bodies	0	7,520	0	0	7,520	0	48,001	0	0	48,001
Total cost of Statutory Bodies	0	7,520	0	0	7,520	0	48,001	0	0	48,001

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,203	1,132	7,303
Locally Raised Revenues	0	0	6,600
Urban Unconditional Grant (Non-Wage)	1,203	0	703
Development Revenues	2,370	0	0
Urban Discretionary Development Equalization Grant	2,370	0	0
Total Revenue Shares	3,573	1,132	7,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,203	1,132	7,303
Development Expenditure			
Domestic Development	2,370	0	0
External Financing	0	0	0
Total Expenditure	3,573	1,132	7,303

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

Vote:785 Koboko Municipal Council

FY 2020/21

0181 Agricultural Extension 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
018101 Extension Worker Services										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	503	0	0	503	0	0	0	0	0
Total Cost of Output 01	0	1,203	0	0	1,203	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,203	0	0	1,203	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,370	0	2,370	0	0	0	0	0
Total Cost of Output 75	0	0	2,370	0	2,370	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,370	0	2,370	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,203	2,370	0	3,573	0	0	0	0	0

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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,839	0	0	2,839
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	2,488	0	0	2,488
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	577	0	0	577
Total Cost of Output 05	0	0	0	0	0	0	7,303	0	0	7,303
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,303	0	0	7,303
Total cost of District Production Services	0	0	0	0	0	0	7,303	0	0	7,303
Total cost of Production and Marketing	0	1,203	2,370	0	3,573	0	7,303	0	0	7,303

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
A: Breakdown of Workplan Revenues			

Vote:785 Koboko Municipal Council**FY 2020/21**

Recurrent Revenues	7,820	8,764	45,435
Locally Raised Revenues	0	0	37,000
Urban Unconditional Grant (Non-Wage)	7,820	4,118	8,435
Development Revenues	0	0	17,699
Urban Discretionary Development Equalization Grant	0	0	17,699
Total Revenue Shares	7,820	8,764	63,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,820	8,764	45,435
Development Expenditure			
Domestic Development	0	0	17,699
External Financing	0	0	0
Total Expenditure	7,820	8,764	63,134

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	820	0	0	820	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	275	0	0	275
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,235	0	0	1,235
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,435	0	0	1,435
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,165	0	0	3,165
227001 Travel inland	0	0	0	0	0	0	1,825	0	0	1,825
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 01	0	7,820	0	0	7,820	0	45,435	0	0	45,435
Total Cost of Class of Output Higher LG Services	0	7,820	0	0	7,820	0	45,435	0	0	45,435

Vote:785 Koboko Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	17,699	0	17,699
Total Cost of Output 75	0	0	0	0	0	0	0	17,699	0	17,699
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,699	0	17,699
Total cost of Primary Healthcare	0	7,820	0	0	7,820	0	45,435	17,699	0	63,134
Total cost of Health	0	7,820	0	0	7,820	0	45,435	17,699	0	63,134

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	311	372	1,300
Locally Raised Revenues	0	0	1,300
Urban Unconditional Grant (Non-Wage)	311	0	0
Development Revenues	5,000	5,000	0
Urban Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	5,311	5,372	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	311	372	1,300
Development Expenditure			
Domestic Development	5,000	5,000	0
External Financing	0	0	0
Total Expenditure	5,311	5,372	1,300

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

Vote:785 Koboko Municipal Council

FY 2020/21

0781 Pre-Primary and Primary Education

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
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	5,000	0	5,000	0	0	0	0	0

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 03	0	0	0	0	0	0	1,300	0	0	1,300
078405 Education Management Services										
227001 Travel inland	0	311	0	0	311	0	0	0	0	0
Total Cost of Output 05	0	311	0	0	311	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	311	0	0	311	0	1,300	0	0	1,300
Total cost of Education & Sports Management and Inspection	0	311	0	0	311	0	1,300	0	0	1,300
Total cost of Education	0	311	5,000	0	5,311	0	1,300	0	0	1,300

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,008	250	2,800
Locally Raised Revenues	0	0	2,800
Urban Unconditional Grant (Non-Wage)	3,008	0	0
Development Revenues	2,743	5,000	0
Urban Discretionary Development Equalization Grant	2,743	5,000	0
Total Revenue Shares	5,751	5,250	2,800

Vote:785 Koboko Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,008	250	2,800
<i>Development Expenditure</i>			
Domestic Development	2,743	5,000	0
External Financing	0	0	0
Total Expenditure	5,751	5,250	2,800

(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
048104 Community Access Roads maintenance										
228002 Maintenance - Vehicles	0	1,008	0	0	1,008	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	3,008	0	0	3,008	0	0	0	0	0
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 08	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	3,008	0	0	3,008	0	2,800	0	0	2,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,743	0	2,743	0	0	0	0	0
Total Cost of Output 75	0	0	2,743	0	2,743	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,743	0	2,743	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,008	2,743	0	5,751	0	2,800	0	0	2,800
Total cost of Roads and Engineering	0	3,008	2,743	0	5,751	0	2,800	0	0	2,800

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:785 Koboko Municipal Council

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	291	319,540	1,200
Locally Raised Revenues	0	0	1,200
Urban Unconditional Grant (Non-Wage)	291	140	0
Development Revenues	2,370	7,456	2,980
Urban Discretionary Development Equalization Grant	2,370	7,456	2,980
Total Revenue Shares	2,660	326,996	4,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	291	319,540	1,200
Development Expenditure			
Domestic Development	2,370	7,456	2,980
External Financing	0	0	0
Total Expenditure	2,660	326,996	4,180

(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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	291	0	0	291	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,370	0	2,370	0	0	2,980	0	2,980
Total Cost of Output 03	0	291	2,370	0	2,660	0	0	2,980	0	2,980
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 08	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	291	2,370	0	2,660	0	1,200	2,980	0	4,180
Total cost of Natural Resources Management	0	291	2,370	0	2,660	0	1,200	2,980	0	4,180
Total cost of Natural Resources	0	291	2,370	0	2,660	0	1,200	2,980	0	4,180

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:785 Koboko Municipal Council**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	2,692	9,577
Locally Raised Revenues	0	0	9,100
Urban Unconditional Grant (Non-Wage)	1,000	945	477
Development Revenues	9,478	9,493	4,616
Urban Discretionary Development Equalization Grant	9,478	9,493	4,616
Total Revenue Shares	10,478	12,184	14,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	2,692	9,577
Development Expenditure			
Domestic Development	9,478	9,493	4,616
External Financing	0	0	0
Total Expenditure	10,478	12,184	14,193

(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										

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	977	0	0	977
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	9,577	0	0	9,577
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	9,577	0	0	9,577

Vote:785 Koboko Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	478	0	478	0	0	4,616	0	4,616
312301 Cultivated Assets	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 75	0	0	9,478	0	9,478	0	0	4,616	0	4,616
Total Cost of Class of Output Capital Purchases	0	0	9,478	0	9,478	0	0	4,616	0	4,616
Total cost of Community Mobilisation and Empowerment	0	1,000	9,478	0	10,478	0	9,577	4,616	0	14,193
Total cost of Community Based Services	0	1,000	9,478	0	10,478	0	9,577	4,616	0	14,193