

Vote:563 Koboko District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	455,741	284,838	478,019
o/w Higher Local Government	228,210	144,632	228,411
o/w Lower Local Government	227,531	140,207	249,608
Discretionary Government Transfers	2,911,454	1,623,914	3,129,739
o/w Higher Local Government	2,336,241	1,259,694	2,315,180
o/w Lower Local Government	575,213	364,219	814,559
Conditional Government Transfers	12,481,555	6,676,040	13,495,611
o/w Higher Local Government	12,481,555	6,676,040	13,495,611
o/w Lower Local Government	0	0	0
Other Government Transfers	7,562,701	1,920,856	7,609,989
o/w Higher Local Government	7,562,701	1,920,856	7,609,989
o/w Lower Local Government	0	0	0
External Financing	2,885,477	676,501	1,682,878
o/w Higher Local Government	2,885,477	676,501	1,682,878
o/w Lower Local Government	0	0	0
Grand Total	26,296,927	11,182,149	26,396,236
o/w Higher Local Government	25,494,183	10,677,723	25,332,069
o/w Lower Local Government	802,744	504,426	1,064,167

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,912,780	1,145,836	2,330,509
o/w Higher Local Government	1,813,333	1,080,123	2,200,701
o/w Lower Local Government	99,447	65,713	129,808
Finance	293,536	170,674	314,976
o/w Higher Local Government	178,214	99,644	176,896
o/w Lower Local Government	115,321	71,030	138,080
Statutory Bodies	583,840	306,985	576,235

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o/w Higher Local Government	516,310	269,886	509,898
o/w Lower Local Government	67,530	37,099	66,337
Production and Marketing	1,088,418	614,773	1,152,490
o/w Higher Local Government	872,512	477,739	942,415
o/w Lower Local Government	215,907	137,034	210,075
Health	5,034,219	2,403,702	4,050,057
o/w Higher Local Government	5,022,768	2,397,504	3,996,958
o/w Lower Local Government	11,450	6,199	53,099
Education	8,565,356	3,997,937	8,608,376
o/w Higher Local Government	8,529,210	3,983,895	8,532,921
o/w Lower Local Government	36,146	14,041	75,455
Roads and Engineering	582,630	352,082	743,668
o/w Higher Local Government	515,178	292,316	621,659
o/w Lower Local Government	67,452	59,766	122,009
Water	532,298	329,828	796,644
o/w Higher Local Government	529,098	329,528	792,447
o/w Lower Local Government	3,200	300	4,197
Natural Resources	203,962	93,181	207,726
o/w Higher Local Government	177,171	87,824	166,497
o/w Lower Local Government	26,791	5,357	41,229
Community Based Services	7,301,450	1,639,474	7,332,402
o/w Higher Local Government	7,167,277	1,565,729	7,174,769
o/w Lower Local Government	134,173	73,746	157,633
Planning	121,167	88,297	191,798
o/w Higher Local Government	96,141	54,560	127,707
o/w Lower Local Government	25,027	33,737	64,091
Internal Audit	39,381	20,379	44,723
o/w Higher Local Government	39,081	19,974	42,569
o/w Lower Local Government	300	405	2,154
Trade, Industry and Local Development	37,888	19,002	46,633
o/w Higher Local Government	37,888	19,002	46,633

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o/w Lower Local Government	0	0	0
Grand Total	26,296,927	11,182,149	26,396,236
<i>o/w Higher Local Government</i>	<i>25,494,183</i>	<i>10,677,723</i>	<i>25,332,069</i>
<i>o/w: Wage:</i>	<i>8,623,387</i>	<i>4,311,693</i>	<i>8,824,129</i>
<i>Non-Wage Reccurent:</i>	<i>3,963,784</i>	<i>2,140,834</i>	<i>4,996,742</i>
<i>Domestic Devt:</i>	<i>10,021,536</i>	<i>3,548,695</i>	<i>9,828,320</i>
<i>External Financing:</i>	<i>2,885,477</i>	<i>676,501</i>	<i>1,682,878</i>
<i>o/w Lower Local Government</i>	<i>802,744</i>	<i>504,426</i>	<i>1,064,167</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>344,597</i>	<i>198,995</i>	<i>368,092</i>
<i>Domestic Devt:</i>	<i>458,147</i>	<i>305,431</i>	<i>696,076</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	455,741	284,838	478,019
Animal & Crop Husbandry related Levies	10,339	2,817	10,345
Application Fees	18,496	12,930	28,405
Business licenses	17,117	5,433	17,929
Land Fees	7,440	8,906	7,481
Local Services Tax	64,775	58,856	68,216
Market /Gate Charges	165,833	94,846	179,324
Miscellaneous receipts/income	66,204	16,630	69,707
Other Court Fees	2,868	3,618	8,411
Other Fees and Charges	68,153	69,709	60,804
Park Fees	3,128	909	2,971
Property related Duties/Fees	1,402	1,424	4,832
Refuse collection charges/Public convenience	2,800	700	2,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,672	2,795	6,996
Registration of Businesses	13,628	4,043	4,913
Rent & rates – produced assets – from other govt. units	3,365	841	3,365
Sale of non-produced Government Properties/assets	1,520	380	1,520
2a. Discretionary Government Transfers	2,911,454	1,623,914	3,129,739
District Discretionary Development Equalization Grant	1,009,120	672,747	1,204,650
District Unconditional Grant (Non-Wage)	575,827	287,914	598,583
District Unconditional Grant (Wage)	1,326,506	663,253	1,326,506
2b. Conditional Government Transfer	12,481,555	6,676,040	13,495,611
Sector Conditional Grant (Wage)	7,296,881	3,648,440	7,497,623
Sector Conditional Grant (Non-Wage)	1,680,774	656,238	2,204,187
Sector Development Grant	1,698,529	1,132,352	1,757,712
Transitional Development Grant	778,837	572,786	568,837
General Public Service Pension Arrears (Budgeting)	146,617	146,617	0
Salary arrears (Budgeting)	159,296	159,296	0
Pension for Local Governments	322,334	161,167	478,521
Gratuity for Local Governments	398,288	199,144	988,731
2c. Other Government Transfer	7,562,701	1,920,856	7,609,989
Northern Uganda Social Action Fund (NUSAF)	875,632	12,700	875,632
Support to PLE (UNEB)	7,087	7,637	7,637
Uganda Road Fund (URF)	430,528	249,765	537,267
Vegetable Oil Development Project	60,000	54,430	0

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Youth Livelihood Programme (YLP)	428,899	0	428,899
Infectious Diseases Institute (IDI)	46,163	6,638	46,163
Neglected Tropical Diseases (NTDs)	25,726	126,146	25,726
Development Response to Displacement Impacts Project (DRDIP)	5,688,666	1,463,540	5,688,666
3. External Financing	2,885,477	676,501	1,682,878
United Nations Children Fund (UNICEF)	1,925,627	199,233	723,028
United Nations High Commission for Refugees (UNHCR)	954,400	477,268	954,400
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	5,450	0	5,450
Total Revenues shares	26,296,927	11,182,149	26,396,236

Vote:563 Koboko District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,717,924	1,016,516	2,169,053
District Unconditional Grant (Non-Wage)	148,613	74,306	159,024
District Unconditional Grant (Wage)	503,694	251,847	503,694
General Public Service Pension Arrears (Budgeting)	146,617	146,617	0
Gratuity for Local Governments	398,288	199,144	988,731
Locally Raised Revenues	39,083	24,140	39,083
Pension for Local Governments	322,334	161,167	478,521
Salary arrears (Budgeting)	159,296	159,296	0
Development Revenues	95,409	63,606	31,648
District Discretionary Development Equalization Grant	85,409	56,939	31,648
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	1,813,333	1,080,123	2,200,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	503,694	214,114	503,694
Non Wage	1,214,230	416,199	1,665,359
Development Expenditure			
Domestic Development	95,409	34,838	31,648
External Financing	0	0	0
Total Expenditure	1,813,333	665,151	2,200,701

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

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

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

138104 Supervision of Sub County programme implementation

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

138105 Public Information Dissemination

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

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	960	0	0	960	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
223004 Guard and Security services	0	0	0	0	0	0	18,000	0	0	18,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	821	0	0	821	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,221	0	0	1,221
Total Cost of output138106	0	3,101	0	0	3,101	0	21,101	0	0	21,101

138108 Assets and Facilities Management

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

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,793	0	0	5,793	0	5,793	0	0	5,793
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Total Cost of output138109	0	5,793	0	0	5,793	0	5,793	0	0	5,793
138111 Records Management Services										
221009 Welfare and Entertainment	0	201	0	0	201	0	201	0	0	201
221011 Printing, Stationery, Photocopying and Binding	0	1,752	0	0	1,752	0	1,752	0	0	1,752
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222002 Postage and Courier	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	89	0	0	89	0	98	0	0	98
227001 Travel inland	0	1,440	0	0	1,440	0	1,631	0	0	1,631
Total Cost of output138111	0	3,982	0	0	3,982	0	3,982	0	0	3,982
Total Cost of Higher LG Services	503,694	1,214,230	24,586	0	1,742,510	503,694	1,665,359	31,648	0	2,200,701
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312102 Residential Buildings	0	0	21,161	0	21,161	0	0	0	0	0
312201 Transport Equipment	0	0	19,000	0	19,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	30,662	0	30,662	0	0	0	0	0
Total Cost of output138172	0	0	70,823	0	70,823	0	0	0	0	0
Total Cost of Capital Purchases	0	0	70,823	0	70,823	0	0	0	0	0
Total cost of District and Urban Administration	503,694	1,214,230	95,409	0	1,813,333	503,694	1,665,359	31,648	0	2,200,701
Total cost of Administration	503,694	1,214,230	95,409	0	1,813,333	503,694	1,665,359	31,648	0	2,200,701

Vote:563 Koboko District**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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,214	99,644	176,896
District Unconditional Grant (Non-Wage)	18,186	9,093	16,867
District Unconditional Grant (Wage)	117,751	58,875	117,751
Locally Raised Revenues	42,278	31,675	42,278
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	178,214	99,644	176,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,751	50,978	117,751
Non Wage	60,464	13,662	59,145
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	178,214	64,640	176,896

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
148101 LG Financial Management services										
211101 General Staff Salaries	117,751	0	0	0	117,751	117,751	0	0	0	117,751
221002 Workshops and Seminars	0	2	0	0	2	0	681	0	0	681
221003 Staff Training	0	1	0	0	1	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	700	0	0	700
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	0	21,000	0	20,000	0	0	20,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200

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

Vote:563 Koboko District**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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	514,310	268,552	509,898
District Unconditional Grant (Non-Wage)	236,254	117,877	231,842
District Unconditional Grant (Wage)	187,526	93,763	187,526
Locally Raised Revenues	90,530	56,912	90,530
Development Revenues	2,000	1,333	0
District Discretionary Development Equalization Grant	2,000	1,333	0
Total Revenues shares	516,310	269,886	509,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	187,526	64,345	187,526
Non Wage	326,784	113,555	322,372
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	516,310	177,900	509,898

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	187,526	0	0	0	187,526	187,526	0	0	0	187,526
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	350	0	0	350
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500

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

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

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

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

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

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227001 Travel inland	0	31,200	0	0	31,200	0	26,788	0	0	26,788
227002 Travel abroad	0	0	0	0	0	0	1,688	0	0	1,688
227004 Fuel, Lubricants and Oils	0	7,040	0	0	7,040	0	7,040	0	0	7,040
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	3,156	0	0	3,156
Total Cost of output138206	0	94,542	0	0	94,542	0	90,130	0	0	90,130

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	177,220	0	0	177,220	0	169,612	0	0	169,612
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,508	0	0	8,508
Total Cost of output138207	0	178,120	0	0	178,120	0	178,120	0	0	178,120
Total Cost of Higher LG Services	187,526	326,784	0	0	514,310	187,526	322,372	0	0	509,898

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

312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output138272	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Local Statutory Bodies	187,526	326,784	2,000	0	516,310	187,526	322,372	0	0	509,898
Total cost of Statutory Bodies	187,526	326,784	2,000	0	516,310	187,526	322,372	0	0	509,898

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	772,112	410,806	706,913
District Unconditional Grant (Non-Wage)	4,000	2,000	3,710
District Unconditional Grant (Wage)	32,400	16,200	32,400
Locally Raised Revenues	4,813	2,726	4,813
Other Transfers from Central Government	60,000	54,430	0
Sector Conditional Grant (Non-Wage)	209,579	104,790	204,669
Sector Conditional Grant (Wage)	461,321	230,660	461,321
Development Revenues	100,399	66,933	235,502
District Discretionary Development Equalization Grant	32,500	21,667	32,500
Sector Development Grant	67,899	45,266	203,002
Total Revenues shares	872,512	477,739	942,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	493,721	242,633	493,721
Non Wage	278,392	160,401	213,192
Development Expenditure			
Domestic Development	100,399	32,637	235,502
External Financing	0	0	0
Total Expenditure	872,512	435,672	942,415

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	461,321	0	0	0	461,321	461,321	0	0	0	461,321
221002 Workshops and Seminars	0	53,779	0	0	53,779	0	53,779	0	0	53,779

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

018106 Farmer Institution Development

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	37,000	0	0	37,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018106	0	60,000	0	0	60,000	0	0	0	0	0

Total Cost of Higher LG Services	461,321	206,579	0	0	667,900	461,321	141,637	0	0	602,958
Total cost of Agricultural Extension Services	461,321	206,579	0	0	667,900	461,321	141,637	0	0	602,958

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

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018207 Tsetse vector control and commercial insects farm promotion

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

018210 Vermin Control Services

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

018212 District Production Management Services

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Missing Subcounty **County: Missing County** **10,000**

LCII: Missing Parish entire district *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Sector Development Grant* *10,000*

312101 Non-Residential Buildings	0	0	67,899	0	67,899	0	0	82,000	0	82,000
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Total for LCIII: Missing Subcounty **County: Missing County** **82,000**

LCII: Missing Parish production lab district h/quarter *Building Construction - Laboratories-236* *Source: Sector Development Grant* *82,000*

312301 Cultivated Assets	0	0	0	0	0	0	0	111,002	0	111,002
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Total for LCIII: Missing Subcounty				County: Missing County						111,002	
LCII: Missing Parish		district head quarter		Cultivated Assets		Source: Sector Development Grant				111,002	
				- Plantation-424							
Total Cost of output018272		0	0	67,899	0	67,899	0	0	203,002	0	203,002
Total Cost of Capital Purchases		0	0	67,899	0	67,899	0	0	203,002	0	203,002
Total cost of District Production Services		32,400	71,813	100,399	0	204,612	32,400	71,555	235,502	0	339,457
Total cost of Production and Marketing		493,721	278,392	100,399	0	872,512	493,721	213,192	235,502	0	942,415

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,216,048	1,205,137	2,410,136
Locally Raised Revenues	4,109	2,328	4,309
Other Transfers from Central Government	71,889	132,784	71,889
Sector Conditional Grant (Non-Wage)	283,456	141,728	477,344
Sector Conditional Grant (Wage)	1,856,593	928,297	1,856,593
Development Revenues	2,806,721	1,192,367	1,586,822
District Discretionary Development Equalization Grant	264,000	176,000	240,000
External Financing	1,729,251	420,493	710,679
Sector Development Grant	44,632	29,755	67,306
Transitional Development Grant	768,837	566,119	568,837
Total Revenues shares	5,022,768	2,397,504	3,996,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,856,593	874,247	1,856,593
Non Wage	359,455	276,840	553,542
Development Expenditure			
Domestic Development	1,077,469	41,309	876,143
External Financing	1,729,251	0	710,679
Total Expenditure	5,022,768	1,192,397	3,996,958

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	89,600	89,600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	153,539	153,539	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,064	0	0	1,064	0	0	0	0	0

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

088106 District healthcare management services

211101 General Staff Salaries	1,144,113	0	0	0	1,144,113	1,162,025	0	0	0	1,162,025
Total Cost of output088106	1,144,113	0	0	0	1,144,113	1,162,025	0	0	0	1,162,025

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	350,890	350,890	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	17,000	17,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	12,950	12,950	0	0	0	0	0
222001 Telecommunications	0	0	0	7,200	7,200	0	0	0	0	0
227001 Travel inland	0	0	0	514,900	514,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	33,060	33,060	0	0	0	0	0
Total Cost of output088107	0	0	0	936,000	936,000	0	0	0	0	0
Total Cost of Higher LG Services	1,144,113	26,062	0	1,211,400	2,381,576	1,162,025	0	0	0	1,162,025

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

263367 Sector Conditional Grant (Non-Wage)	0	134,912	0	0	134,912	0	229,838	0	0	229,838
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Total for LCIII: Midia **County: Koboko** **22,984**

LCII: Asunga DRICILE Source: Sector Conditional Grant (Non-Wage) 22,984
HEALTH
CENTRE III

Total for LCIII: Kuluba **County: Koboko** **57,460**

LCII: Ayipe AYIPE HEALTH Source: Sector Conditional Grant (Non-Wage) 22,984
CENTRE III

LCII: Ayipe KULUBA Source: Sector Conditional Grant (Non-Wage) 11,492
HEALTH
CENTRE II

LCII: Ayipe ORABA Source: Sector Conditional Grant (Non-Wage) 11,492
HEALTH
CENTRE II

LCII: Ayipe PAMODO Source: Sector Conditional Grant (Non-Wage) 11,492
HEALTH
CENTRE II

Total for LCIII: Dranya **County: Koboko** **22,984**

LCII: Alla DRANYA Source: Sector Conditional Grant (Non-Wage) 22,984
HEALTH
CENTRE III

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Total for LCIII: Lobule		County: Koboko	45,968
LCII: Ajipala	LOBULE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	22,984
LCII: Ajipala	LURUJO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	11,492
LCII: Ajipala	PIJOKE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	11,492
Total for LCIII: Abuku		County: Koboko North	22,984
LCII: Gborokolongo	GBOROKOLON GO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	22,984
Total for LCIII: Ludara		County: Koboko North	57,460
LCII: Bamure	BAMURE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	11,492
LCII: Bamure	CHAKULIA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	22,984
LCII: Bamure	LUDARA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	22,984
Total Cost of output088154		0 134,912 0 0 134,912 0 229,838 0 0 229,838	
088155 Standard Pit Latrine Construction (LLS.)			
242003 Other		0 0 0 0 0 0 0 67,306 0 67,306	
Total for LCIII: Midia		County: Koboko	15,000
LCII: Dricile	Dricile Health Center	Construction of Incinerator at dricile H/C	Source: Sector Development Grant 15,000
Total for LCIII: Kuluba		County: Koboko	35,856
LCII: Kuluba	4 Stance VIP latrine at Kuluba HC II	Kuluba HC II	Source: Sector Development Grant 20,856
LCII: Pamodo	2 stance VIP at Pamodo HC II	Pamodo HC II	Source: Sector Development Grant 15,000
Total for LCIII: Dranya		County: Koboko	16,450
LCII: Aunga	Dranya H/C III	Construction of incinerator at dranya	Source: Sector Development Grant 15,000
LCII: Aunga	Retention for Dranya and Oraba	Retention for Dranya and Oraba	Source: Sector Development Grant 1,450
Total Cost of output088155		0 0 0 0 0 0 0 67,306 0 67,306	
Total Cost of Lower Local Services		0 134,912 0 0 134,912 0 229,838 67,306 0 297,145	

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	67,420	0	67,420	0	0	68,837	0	68,837
Total for LCIII: Dranya										68,837
County: Koboko										
LCII: Aunga	Dranya, Abuku and Lobule sub counties		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant		67,457			
LCII: Aunga	Dranya, Abuku, Lobule		Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Transitional Development Grant		1,380			
312211 Office Equipment	0	0	1,417	0	1,417	0	0	0	0	0
Total Cost of output088172	0	0	68,837	0	68,837	0	0	68,837	0	68,837
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
312104 Other Structures	0	0	19,632	0	19,632	0	0	0	0	0
Total Cost of output088175	0	0	44,632	0	44,632	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	264,000	0	264,000	0	0	0	0	0
Total Cost of output088182	0	0	264,000	0	264,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	240,000	0	240,000
Total for LCIII: Kuluba										240,000
County: Koboko										
LCII: Oraba	Retention for Oraba HC II		Construction Services - Contractors-393		Source: District Discretionary Development Equalization Grant		17,565			
LCII: Pamodo	General ward at Bamure HC II		Construction Services - Other Construction Works-405		Source: District Discretionary Development Equalization Grant		222,435			
Total Cost of output088183	0	0	0	0	0	0	0	240,000	0	240,000
Total Cost of Capital Purchases	0	0	377,469	0	377,469	0	0	308,837	0	308,837
Total cost of Primary Healthcare	1,144,113	160,975	377,469	1,211,400	2,893,957	1,162,025	229,838	376,143	0	1,768,006

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0882 District Hospital Services

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

088201 Hospital Health Worker Services

211101 General Staff Salaries	633,793	0	0	0	633,793	483,066	0	0	0	483,066
Total Cost of output088201	633,793	0	0	0	633,793	483,066	0	0	0	483,066
Total Cost of Higher LG Services	633,793	0	0	0	633,793	483,066	0	0	0	483,066

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

263367 Sector Conditional Grant (Non-Wage)	0	117,111	0	0	117,111	0	206,946	0	0	206,946
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Total for LCIII: Missing Subcounty **County: Missing County** **206,946**

LCII: Missing Parish *KOBOKO* *Source: Sector Conditional Grant (Non-Wage)* *206,946*
districtHOSPITA
L

Total Cost of output088251	0	117,111	0	0	117,111	0	206,946	0	0	206,946
Total Cost of Lower Local Services	0	117,111	0	0	117,111	0	206,946	0	0	206,946

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

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

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

Total Cost of output088283	0	0	700,000	0	700,000	0	0	500,000	0	500,000
Total Cost of Capital Purchases	0	0	700,000	0	700,000	0	0	500,000	0	500,000
Total cost of District Hospital Services	633,793	117,111	700,000	0	1,450,904	483,066	206,946	500,000	0	1,190,012

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	78,687	0	0	0	78,687	211,503	0	0	0	211,503
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	350,000	350,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	10,888	10,888	0	0	0	14,089	14,089
221004 Recruitment Expenses	0	500	0	0	500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	878	0	1,500	2,378	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	11,120	12,320	0	1,064	0	0	1,064
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	2,000	0	7,200	9,200	0	0	0	12,500	12,500
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	10,000	0	89,143	99,143	0	24,662	0	193,765	218,427
227004 Fuel, Lubricants and Oils	0	12,328	0	36,000	48,328	0	0	0	38,000	38,000
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	12,000	17,000	0	0	0	0	0
Total Cost of output088301	78,687	35,206	0	517,851	631,744	211,503	25,726	0	258,354	495,583

088302 Healthcare Services Monitoring and Inspection

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	525	0	0	525
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,843	0	0	10,843
Total Cost of output088302	0	0	0	0	0	0	44,869	0	0	44,869

088303 Sector Capacity Development

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	17,000	17,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	133,336	143,336
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	12,950	12,950
222001 Telecommunications	0	0	0	0	0	0	0	0	7,200	7,200
227001 Travel inland	0	36,163	0	0	36,163	0	36,163	0	248,779	284,942
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	33,060	33,060
Total Cost of output088303	0	46,163	0	0	46,163	0	46,163	0	452,325	498,488

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Total Cost of Higher LG Services	78,687	81,369	0	517,851	677,907	211,503	116,758	0	710,679	1,038,940
Total cost of Health Management and Supervision	78,687	81,369	0	517,851	677,907	211,503	116,758	0	710,679	1,038,940
Total cost of Health	1,856,593	359,455	1,077,469	1,729,251	5,022,768	1,856,593	553,542	876,143	710,679	3,996,958

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,160,770	2,900,791	6,645,573
District Unconditional Grant (Non-Wage)	4,000	2,000	3,710
District Unconditional Grant (Wage)	60,010	30,080	60,010
Locally Raised Revenues	5,813	3,293	5,813
Other Transfers from Central Government	7,087	7,637	7,637
Sector Conditional Grant (Non-Wage)	1,104,893	368,298	1,388,694
Sector Conditional Grant (Wage)	4,978,967	2,489,483	5,179,709
Development Revenues	2,368,440	1,083,104	1,887,348
District Discretionary Development Equalization Grant	121,134	80,756	160,000
External Financing	1,005,376	174,395	901,874
Sector Development Grant	1,241,930	827,953	825,474
Total Revenues shares	8,529,210	3,983,895	8,532,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,038,977	2,485,969	5,239,719
Non Wage	1,121,793	381,228	1,405,854
Development Expenditure			
Domestic Development	1,363,064	65,464	985,474
External Financing	1,005,376	0	901,874
Total Expenditure	8,529,210	2,932,661	8,532,921

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	4,044,581	0	0	0	4,044,581	4,245,323	0	0	0	4,245,323
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	228,600	228,600	0	0	0	227,600	227,600

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221002 Workshops and Seminars	0	0	0	698,360	698,360	0	0	0	252,146	252,146
227001 Travel inland	0	7,087	0	42,806	49,893	0	7,637	0	0	7,637
282101 Donations	0	0	0	0	0	0	0	0	120,000	120,000
Total Cost of output078102	4,044,581	7,087	0	969,766	5,021,434	4,245,323	7,637	0	599,746	4,852,706
Total Cost of Higher LG Services	4,044,581	7,087	0	969,766	5,021,434	4,245,323	7,637	0	599,746	4,852,706
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)

263367 Sector Conditional Grant (Non-Wage)	0	672,142	0	0	672,142	0	678,742	0	0	678,742
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Total for LCIII: Midia **County: Koboko** **79,650**

LCII: Degiba	Modrugoro P/S	Source: Sector Conditional Grant (Non-Wage)	10,962
LCII: Dricile	Dricile P.S.	Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: Dricile	MIDRABE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,694
LCII: Dricile	USUBU P.S	Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: Kingaba	Kingaba P.S.	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Lurunu	Anyakalio P.S.	Source: Sector Conditional Grant (Non-Wage)	12,810
LCII: Midia	Midia P.S.	Source: Sector Conditional Grant (Non-Wage)	11,958

Total for LCIII: Kuluba **County: Koboko** **178,110**

LCII: Ayipe	AYIPE COPE CENTRE P/S	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Ayipe	AYIPE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Ayipe	KAGOROPA P/S	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Kuluba	IFOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,666
LCII: Kuluba	KULUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,006
LCII: Kuluba	MONODU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,254
LCII: Nyambiri	NYAMBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,594
LCII: Nyambiri	TENDELE P.S	Source: Sector Conditional Grant (Non-Wage)	11,970
LCII: Nyoke	ALIPI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,158
LCII: Nyoke	MENA P.S	Source: Sector Conditional Grant (Non-Wage)	10,638
LCII: Oraba	KAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,002
LCII: Oraba	LUNGUMA	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Oraba	ORABA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,522
LCII: Pamodo	KANDIO P.S	Source: Sector Conditional Grant (Non-Wage)	8,706
LCII: Pamodo	PAMODO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,622

Total for LCIII: Dranya **County: Koboko** **50,232**

LCII: Alla	GINYAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,802
LCII: Aunga	ANYANGAKU P.S	Source: Sector Conditional Grant (Non-Wage)	13,194
LCII: Leiko	LEIKO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,278
LCII: Nyangazia	DRANYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,958

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Total for LCIII: Lobule	County: Koboko	135,642
LCII: Ajipala	ADRUMAGA P.S. Source: Sector Conditional Grant (Non-Wage)	17,106
LCII: Aliribu	KUDUZIA P.S. Source: Sector Conditional Grant (Non-Wage)	17,730
LCII: Lobule	Kimu P. S Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Lobule	Lobule P.S. Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Lurujo	Lurujo P.S. Source: Sector Conditional Grant (Non-Wage)	16,794
LCII: Ombachi	AUDI ISLAMIC Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: Ombachi	KUMARI P.S Source: Sector Conditional Grant (Non-Wage)	11,046
LCII: Ponyura	PADROMBU P.S. Source: Sector Conditional Grant (Non-Wage)	15,666
LCII: Ponyura	Ponyura P/S Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Ponyura	TUKALIRI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,658
LCII: Yatua	MT. LIRU COMMUNITY P.S Source: Sector Conditional Grant (Non-Wage)	9,870
Total for LCIII: Abuku	County: Koboko North	80,970
LCII: Gborokolongo	KUNIRO P.S. Source: Sector Conditional Grant (Non-Wage)	13,326
LCII: Gborokolongo	NYORI-CHEKU P.S. Source: Sector Conditional Grant (Non-Wage)	11,562
LCII: Metino	RUCHUKO P.S Source: Sector Conditional Grant (Non-Wage)	7,746
LCII: Nyai	METINO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,798
LCII: Nyai	NYAI P.S. Source: Sector Conditional Grant (Non-Wage)	13,074
LCII: Onyukunga	KOMBA ISLAMIC P.S Source: Sector Conditional Grant (Non-Wage)	13,158
LCII: Onyukunga	MBILI P.S. Source: Sector Conditional Grant (Non-Wage)	9,306
Total for LCIII: Ludara	County: Koboko North	154,138
LCII: Gurepi	Aunga P.S Source: Sector Conditional Grant (Non-Wage)	11,202
LCII: Gurepi	Bamure P.S. Source: Sector Conditional Grant (Non-Wage)	13,986
LCII: Gurepi	Gurepi P.S. Source: Sector Conditional Grant (Non-Wage)	14,262
LCII: Longira	ARINDUWE P.S Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: Longira	Goya P.S. Source: Sector Conditional Grant (Non-Wage)	15,114
LCII: Longira	KELA P.S Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Longira	Longira P.S. Source: Sector Conditional Grant (Non-Wage)	14,058
LCII: Ludara	Chakulia P.S. Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: Ludara	Indiga Hill P.S. Source: Sector Conditional Grant (Non-Wage)	13,242
LCII: Ludara	Kochu P.S. Source: Sector Conditional Grant (Non-Wage)	7,458
LCII: Ludara	Lima P.S. Source: Sector Conditional Grant (Non-Wage)	16,180
LCII: Ludara	MADIKINI P.S Source: Sector Conditional Grant (Non-Wage)	8,406

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LCII: Ludara			Ulumgbu P.S.			Source: Sector Conditional Grant (Non-Wage)					5,550	
LCII: Nyajo			LOKIRI ISLAMIC P.S.			Source: Sector Conditional Grant (Non-Wage)					6,342	
Total Cost of output078151			0	672,142	0	0	672,142	0	678,742	0	0	678,742
Total Cost of Lower Local Services			0	672,142	0	0	672,142	0	678,742	0	0	678,742
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation												
312101 Non-Residential Buildings			0	0	85,334	0	85,334	0	0	138,943	0	138,943
Total for LCIII: Kuluba					County: Koboko							69,472
LCII: Nyoke		2 classroom at Mena PS		Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant					69,472	
Total for LCIII: Abuku					County: Koboko North							69,472
LCII: Onyukunga		Komba PS		Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant					69,472	
312104 Other Structures			0	0	0	0	0	0	0	6,057	0	6,057
Total for LCIII: Kuluba					County: Koboko							6,057
LCII: Ayipe		Retention for classroom at Ayipe Cope		Construction Services - Contractors-393		Source: District Discretionary Development Equalization Grant					6,057	
Total Cost of output078180			0	0	85,334	0	85,334	0	0	145,000	0	145,000
078181 Latrine construction and rehabilitation												
312101 Non-Residential Buildings			0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output078181			0	0	25,000	0	25,000	0	0	0	0	0
078183 Provision of furniture to primary schools												
312203 Furniture & Fixtures			0	0	10,800	0	10,800	0	0	15,000	0	15,000
Total for LCIII: Kuluba					County: Koboko							7,500
LCII: Nyoke		Mena PS		Furniture and Fixtures - Desks-637		Source: District Discretionary Development Equalization Grant					7,500	
Total for LCIII: Abuku					County: Koboko North							7,500
LCII: Onyukunga		Komba PS		Furniture and Fixtures - Desks-637		Source: District Discretionary Development Equalization Grant					7,500	
Total Cost of output078183			0	0	10,800	0	10,800	0	0	15,000	0	15,000
Total Cost of Capital Purchases			0	0	121,134	0	121,134	0	0	160,000	0	160,000
Total cost of Pre-Primary and Primary Education			4,044,581	679,229	121,134	969,766	5,814,710	4,245,323	686,379	160,000	599,746	5,691,449

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	934,086	0	0	0	934,086	934,386	0	0	0	934,386
282101 Donations	0	0	0	35,610	35,610	0	0	0	0	0
Total Cost of output078201	934,086	0	0	35,610	969,696	934,386	0	0	0	934,386
Total Cost of Higher LG Services	934,086	0	0	35,610	969,696	934,386	0	0	0	934,386
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

242003 Other	0	0	0	0	0	0	0	0	47,350	47,350
Total for LCIII: Lobule	County: Koboko					47,350				
<i>LCII: Padrombu</i>	<i>Padrombu SS</i>	<i>Padrombu SS</i>		<i>Source: External Financing</i>			<i>47,350</i>			
263101 LG Conditional grants (Current)	0	210,042	0	0	210,042	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	313,797	0	0	313,797
Total for LCIII: Abuku	County: Koboko North					40,755				
<i>LCII: Nyai</i>	<i>LONGIRA S.S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>40,755</i>				
Total for LCIII: Missing Subcounty	County: Missing County					273,042				
<i>LCII: Missing Parish</i>	<i>FRANCIS AYUME MEMORIAL S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>96,030</i>				
<i>LCII: Missing Parish</i>	<i>KOCHI SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>119,295</i>				
<i>LCII: Missing Parish</i>	<i>MILLENIUM COLLEGE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>20,790</i>				
<i>LCII: Missing Parish</i>	<i>NYAI S.S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>36,927</i>				
Total Cost of output078251	0	210,042	0	0	210,042	0	313,797	0	47,350	361,147
Total Cost of Lower Local Services	0	210,042	0	0	210,042	0	313,797	0	47,350	361,147

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	102,474	0	102,474
Total for LCIII: Dranya	County: Koboko					102,474				
<i>LCII: Leiko</i>	<i>Francis Ayume Memorial SS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>102,474</i>				
312101 Non-Residential Buildings	0	0	548,443	0	548,443	0	0	683,000	0	683,000

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Total for LCIII: Dranya				County: Koboko				543,000			
LCII: Leiko	Francis Ayume Memorial SS	Building Construction - Building Costs-209	Source: Sector Development Grant	243,000							
LCII: Leiko	Francis Ayume Memorial SS	Building Construction - Multipurpose Building-245	Source: Sector Development Grant	249,000							
LCII: Leiko	Two 5 stance latrines at Francis Ayume Memorial SS	Building Construction - Latrines-237	Source: Sector Development Grant	51,000							
Total for LCIII: Lobule				County: Koboko				140,000			
LCII: Padrombu	Padrombu SS	Building Construction - Recreation Centres-253	Source: Sector Development Grant	50,000							
LCII: Padrombu	Retention for Padrombu SS	Building Construction - Construction Expenses-213	Source: Sector Development Grant	90,000							
312104 Other Structures	0	0	88,542	0	88,542	0	0	0	0	0	
Total Cost of output078280	0	0	636,985	0	636,985	0	0	785,474	0	785,474	
078282 Teacher house construction											
312102 Residential Buildings	0	0	564,945	0	564,945	0	0	0	0	0	
Total Cost of output078282	0	0	564,945	0	564,945	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	1,201,930	0	1,201,930	0	0	785,474	0	785,474	
Total cost of Secondary Education	934,086	210,042	1,201,930	35,610	2,381,668	934,386	313,797	785,474	47,350	2,081,007	
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft 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	
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)	0	30,000	0	0	30,000	0	30,000	0	0	30,000	
Total for LCIII: Missing Subcounty			County: Missing County				30,000				
LCII: Missing Parish			KOBOKO TECHNICAL SCHOOL		Source: Sector Conditional Grant (Non-Wage)				30,000		
Total Cost of output078351	0	30,000	0	0	30,000	0	30,000	0	0	30,000	
Total Cost of Lower Local Services	0	30,000	0	0	30,000	0	30,000	0	0	30,000	
Total cost of Skills Development	0	30,000	0	0	30,000	0	30,000	0	0	30,000	

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	22,348	0	0	22,348	0	11,648	0	0	11,648
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output078401	0	22,348	0	0	22,348	0	22,348	0	0	22,348

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	17,400	0	0	17,400	0	15,548	0	0	15,548
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078402	0	23,400	0	0	23,400	0	31,048	0	0	31,048

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
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	1,200	0	0	1,200
227001 Travel inland	0	20,979	0	0	20,979	0	44,800	0	0	44,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output078403	0	20,979	0	0	20,979	0	55,000	0	0	55,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	42,615	0	0	42,615	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	60,000	0	0	60,000	0	25,363	0	0	25,363
Total Cost of output078404	0	112,615	0	0	112,615	0	82,363	0	0	82,363

078405 Education Management Services

211101 General Staff Salaries	60,310	0	0	0	60,310	60,010	0	0	0	60,010
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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	251,278	251,278
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	1,500	1,500
227001 Travel inland	0	0	0	0	0	0	3,710	0	0	3,710
227004 Fuel, Lubricants and Oils	0	2,179	0	0	2,179	0	0	0	2,000	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	143,393	0	0	143,393
228004 Maintenance – Other	0	0	0	0	0	0	17,442	0	0	17,442
Total Cost of output078405	60,310	13,179	0	0	73,490	60,010	169,545	0	254,778	484,333
Total Cost of Higher LG Services	60,310	192,522	0	0	252,832	60,010	360,304	0	254,778	675,092

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	30,000	0	30,000
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Total for LCIII: Missing Subcounty **County: Missing County** **30,000**

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

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

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

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

Total Cost of output078472	0	0	40,000	0	40,000	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	40,000	0	40,000
Total cost of Education & Sports Management and Inspection	60,310	192,522	40,000	0	292,832	60,010	360,304	40,000	254,778	715,092

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0	0	9,874	0	0	9,874
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500

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228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output078501	0	10,000	0	0	10,000	0	15,374	0	0	15,374
Total Cost of Higher LG Services	0	10,000	0	0	10,000	0	15,374	0	0	15,374
Total cost of Special Needs Education	0	10,000	0	0	10,000	0	15,374	0	0	15,374
Total cost of Education	5,038,977	1,121,793	1,363,064	1,005,376	8,529,210	5,239,719	1,405,854	985,474	901,874	8,532,921

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	515,178	292,316	621,659
District Unconditional Grant (Non-Wage)	3,554	1,777	3,296
District Unconditional Grant (Wage)	77,690	38,845	77,690
Locally Raised Revenues	3,406	1,930	3,406
Other Transfers from Central Government	430,528	249,765	537,267
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	515,178	292,316	621,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,690	38,151	77,690
Non Wage	437,488	221,605	543,969
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	515,178	259,756	621,659

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	77,690	0	0	0	77,690	0	0	0	0	0
Total Cost of output048104	77,690	0	0	0	77,690	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	45,180	0	0	45,180	0	50,000	0	0	50,000
Total Cost of output048105	0	45,180	0	0	45,180	0	50,000	0	0	50,000

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048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	77,690	0	0	0	77,690
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,458	0	0	1,458
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	6,444	0	0	6,444
222001 Telecommunications	0	500	0	0	500	0	800	0	0	800
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	31,000	0	0	31,000	0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,960	0	0	6,960	0	0	0	0	0
Total Cost of output048108	0	47,660	0	0	47,660	77,690	52,702	0	0	130,392
Total Cost of Higher LG Services	77,690	92,840	0	0	170,530	77,690	102,702	0	0	180,392

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

263104 Transfers to other govt. units (Current)	0	101,048	0	0	101,048	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	124,545	0	0	124,545

Total for LCIII: Midia **County: Koboko** **16,157**

LCII: Asunga Midia Sub County Midia Sub County Source: Other Transfers from Central Government 16,157

Total for LCIII: Kuluba **County: Koboko** **33,552**

LCII: Kuluba Kuluba Sub County Kuluba Sub County Source: Other Transfers from Central Government 33,552

Total for LCIII: Dranya **County: Koboko** **9,914**

LCII: Aunga Dranya Sub County Dranya Sub county Source: Other Transfers from Central Government 9,914

Total for LCIII: Lobule **County: Koboko** **25,184**

LCII: Lobule Lobule Sub County Lobule Sub County Source: Other Transfers from Central Government 25,184

Total for LCIII: Abuku **County: Koboko North** **11,247**

LCII: Nyoricheku Abuku Sub County Abuku Sub County Source: Other Transfers from Central Government 11,247

Total for LCIII: Ludara **County: Koboko North** **28,492**

LCII: Podo Ludara Sub County Ludara Sub County Source: Other Transfers from Central Government 28,492

Total Cost of output048151 **0** **101,048** **0** **0** **101,048** **0** **124,545** **0** **0** **124,545**

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048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	0	0	0	30,601	0	0	30,601
Total for LCIII: Missing Subcounty	County: Missing County									30,601
<i>LCII: Missing Parish</i>	<i>entire district</i>		<i>Koboko district</i>		<i>Source: Other Transfers from Central Government</i>					30,601
263104 Transfers to other govt. units (Current)	0	35,000	0	0	35,000	0	0	0	0	0
Total Cost of output048157	0	35,000	0	0	35,000	0	30,601	0	0	30,601

048158 District Roads Maintainece (URF)

263104 Transfers to other govt. units (Current)	0	208,600	0	0	208,600	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	286,120	0	0	286,120
Total for LCIII: Missing Subcounty	County: Missing County									286,120
<i>LCII: Missing Parish</i>	<i>District road maintenance</i>		<i>District road maintenance</i>		<i>Source: Other Transfers from Central Government</i>					286,120
Total Cost of output048158	0	208,600	0	0	208,600	0	286,120	0	0	286,120
Total Cost of Lower Local Services	0	344,648	0	0	344,648	0	441,267	0	0	441,267
Total cost of District, Urban and Community Access Roads	77,690	437,488	0	0	515,178	77,690	543,969	0	0	621,659
Total cost of Roads and Engineering	77,690	437,488	0	0	515,178	77,690	543,969	0	0	621,659

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,898	34,171	105,068
District Unconditional Grant (Non-Wage)	3,554	1,772	3,296
District Unconditional Grant (Wage)	30,330	15,165	30,330
Locally Raised Revenues	3,406	1,930	3,406
Sector Conditional Grant (Non-Wage)	30,609	15,304	68,035
Development Revenues	461,200	295,358	687,380
External Financing	117,133	65,980	25,450
Sector Development Grant	344,067	229,378	661,930
Total Revenues shares	529,098	329,528	792,447
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,330	15,086	30,330
Non Wage	37,569	17,175	74,738
Development Expenditure			
Domestic Development	344,067	20,586	661,930
External Financing	117,133	0	25,450
Total Expenditure	529,098	52,847	792,447

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	30,330	0	0	0	30,330	30,330	0	0	0	30,330
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,554	0	0	1,554	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400

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222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	606	0	0	606	0	0	0	0	0
224004 Cleaning and Sanitation	0	352	0	0	352	0	400	0	0	400
227001 Travel inland	0	9,000	0	0	9,000	0	11,134	0	0	11,134
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,896	0	0	5,896
Total Cost of output098101	30,330	14,312	0	0	44,642	30,330	23,031	0	0	53,361

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	3,120	0	0	3,120	0	3,120	0	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	1,200	0	0	1,200
227001 Travel inland	0	2,436	0	0	2,436	0	8,969	0	0	8,969
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output098102	0	7,956	0	0	7,956	0	17,689	0	0	17,689

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	6,200	0	0	6,200	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	5,900	0	0	5,900	0	7,418	0	0	7,418
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output098104	0	15,300	0	0	15,300	0	34,018	0	0	34,018

Total Cost of Higher LG Services	30,330	37,569	0	0	67,898	30,330	74,738	0	0	105,068
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	29,700	29,700	0	0	0	25,450	25,450
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Total for LCIII: Missing Subcounty						County: Missing County				25,450
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<i>LCII: Missing Parish</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: External Financing</i>	<i>25,450</i>
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312101 Non-Residential Buildings	0	0	0	20,700	20,700	0	0	0	0	0
312104 Other Structures	0	0	15,000	38,533	53,533	0	0	0	0	0
312201 Transport Equipment	0	0	0	1,600	1,600	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	26,600	26,600	0	0	0	0	0
Total Cost of output098175	0	0	15,000	117,133	132,133	0	0	0	25,450	25,450

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098180 Construction of public latrines in RGCs

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

<i>LCII: Lurujo</i>	<i>Water borne latrine at Komendaku RGC</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>35,000</i>
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Total Cost of output098180	0	0	30,000	0	30,000	0	0	35,000	0	35,000
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098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,203	0	17,203	0	0	24,096	0	24,096
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Total for LCIII: Missing Subcounty **County: Missing County** **24,096**

<i>LCII: Missing Parish</i>	<i>District H Q</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>
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<i>LCII: Missing Parish</i>	<i>Entire Disrict</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>18,096</i>
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312104 Other Structures	0	0	281,864	0	281,864	0	0	593,833	0	593,833
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Total for LCIII: Midia **County: Koboko** **72,000**

<i>LCII: Asunga</i>	<i>Drunyo village borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
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<i>LCII: Dricile</i>	<i>Dricile HC III production well</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>47,000</i>
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Total for LCIII: Kuluba **County: Koboko** **150,000**

<i>LCII: Ayipe</i>	<i>Bongo village borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
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<i>LCII: Kuluba</i>	<i>Morimo village community borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
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<i>LCII: Monodu</i>	<i>Anyanga village community borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
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<i>LCII: Monodu</i>	<i>Minga village borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
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LCII: Nyoke	Nyoke COU village Abachi borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Pamodo	Ludedela village community borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
Total for LCIII: Dranya		County: Koboko		75,000
LCII: Aunga	Tabi A	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Ginyako	Jongulu village borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Leiko	Likidunga village borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
Total for LCIII: Lobule		County: Koboko		122,000
LCII: Lurujo	Yosuni village borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Ombachi	Ayikuru village borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Padrombu	Bango village community borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Ponyura	Lobule HC III production well	Construction Services - Other Construction Works-405	Source: Sector Development Grant	47,000
Total for LCIII: Abuku		County: Koboko North		50,000
LCII: Metino	Ruchuko village community borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
LCII: Nyai	Nyangati village borehole	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000

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Total for LCIII: Ludara		County: Koboko North		25,000	
<i>LCII: Bamure</i>	<i>Gangu village borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>	
Total for LCIII: Missing Subcounty		County: Missing County		99,833	
<i>LCII: Missing Parish</i>	<i>Entire District</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>79,289</i>	
<i>LCII: Missing Parish</i>	<i>Piped water system repair in the district</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>2,544</i>	
<i>LCII: Missing Parish</i>	<i>Retention payment</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
312201 Transport Equipment	0	0	0	0	9,000
Total for LCIII: Missing Subcounty		County: Missing County		9,000	
<i>LCII: Missing Parish</i>	<i>District H Q</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>	
Total Cost of output098183	0	0	299,067	0	626,930
Total Cost of Capital Purchases	0	0	344,067	117,133	687,380
Total cost of Rural Water Supply and Sanitation	30,330	37,569	344,067	117,133	792,447
Total cost of Water	30,330	37,569	344,067	117,133	792,447

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,222	64,657	141,047
District Unconditional Grant (Non-Wage)	6,000	3,000	5,565
District Unconditional Grant (Wage)	109,532	54,766	109,532
Locally Raised Revenues	8,219	4,656	8,219
Sector Conditional Grant (Non-Wage)	4,471	2,235	17,731
Development Revenues	48,950	23,167	25,450
District Discretionary Development Equalization Grant	23,500	15,667	0
External Financing	25,450	7,500	25,450
Total Revenues shares	177,171	87,824	166,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,532	53,087	109,532
Non Wage	18,690	6,408	31,515
Development Expenditure			
Domestic Development	23,500	8,270	0
External Financing	25,450	0	25,450
Total Expenditure	177,171	67,765	166,497

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	109,532	0	0	0	109,532	109,532	0	0	0	109,532
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	9,600	9,600	0	0	0	9,600	9,600
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,171	0	0	1,171

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222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,471	0	0	1,471	0	2,267	0	0	2,267
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,152	0	0	1,152
Total Cost of output098301	109,532	5,471	0	9,600	124,603	109,532	6,090	0	9,600	125,222

098303 Tree Planting and Afforestation

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

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

221002 Workshops and Seminars	0	1,000	0	3,400	4,400	0	1,500	0	3,400	4,900
Total Cost of output098304	0	1,000	0	3,400	4,400	0	1,500	0	3,400	4,900

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	1,700	0	2,000	3,700
227004 Fuel, Lubricants and Oils	0	0	0	2,000	2,000	0	400	0	0	400
Total Cost of output098305	0	2,000	0	2,000	4,000	0	2,400	0	2,000	4,400

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	500	0	0	500	0	4,000	0	0	4,000
Total Cost of output098306	0	500	0	0	500	0	4,000	0	0	4,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	1,708	0	0	1,708
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098307	0	1,000	0	0	1,000	0	8,208	0	0	8,208

098308 Stakeholder Environmental Training and Sensitisation

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

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,358	0	0	1,358	0	2,352	0	0	2,352
Total Cost of output098309	0	1,358	0	0	1,358	0	2,352	0	0	2,352

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

221002 Workshops and Seminars	0	1,000	1,500	0	2,500	0	1,500	0	0	1,500
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221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	500	0	0	500
227001 Travel inland	0	1,300	10,000	0	11,300	0	1,300	0	0	1,300
Total Cost of output098310	0	3,000	11,500	0	14,500	0	3,300	0	0	3,300
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,861	0	0	1,861	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	165	0	0	165
Total Cost of output098311	0	3,861	0	0	3,861	0	3,165	0	0	3,165
Total Cost of Higher LG Services	109,532	18,690	11,500	25,450	165,171	109,532	31,515	0	25,450	166,497
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312201 Transport Equipment	0	0	8,500	0	8,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output098372	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Natural Resources Management	109,532	18,690	23,500	25,450	177,171	109,532	31,515	0	25,450	166,497
Total cost of Natural Resources	109,532	18,690	23,500	25,450	177,171	109,532	31,515	0	25,450	166,497

Vote:563 Koboko District**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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	162,670	81,881	162,148
District Unconditional Grant (Non-Wage)	6,000	3,000	5,565
District Unconditional Grant (Wage)	111,693	55,847	111,693
Locally Raised Revenues	8,219	4,656	8,219
Sector Conditional Grant (Non-Wage)	36,757	18,379	36,671
Development Revenues	7,004,608	1,483,848	7,012,621
District Discretionary Development Equalization Grant	11,411	7,607	0
External Financing	0	0	19,425
Other Transfers from Central Government	6,993,196	1,476,240	6,993,196
Total Revenues shares	7,167,277	1,565,729	7,174,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,693	49,523	111,693
Non Wage	50,976	15,614	50,455
Development Expenditure			
Domestic Development	7,004,608	1,483,847	6,993,196
External Financing	0	0	19,425
Total Expenditure	7,167,277	1,548,985	7,174,769

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,200	0	0	1,200	0	700	0	0	700

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

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221009 Welfare and Entertainment	0	1,750	0	0	1,750	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	150	0	0	150	0	150	0	0	150
227001 Travel inland	0	1,300	0	0	1,300	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	655	0	0	655
228002 Maintenance - Vehicles	0	1,100	0	0	1,100	0	900	0	0	900
Total Cost of output108117	111,693	6,500	0	0	118,194	111,693	6,655	0	0	118,348
Total Cost of Higher LG Services	111,693	50,976	1,000	0	163,670	111,693	50,455	0	19,425	181,573
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	184,460	0	184,460	0	0	174,048	0	174,048
Total for LCIII: Missing Subcounty			County: Missing County						174,048	
<i>LCII: Missing Parish</i>	<i>Entire district</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Other Transfers from Central Government</i>					<i>174,048</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,514,617	0	5,514,617
Total for LCIII: Missing Subcounty			County: Missing County						5,514,617	
<i>LCII: Missing Parish</i>	<i>Entire district</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Other Transfers from Central Government</i>					<i>5,514,617</i>
312104 Other Structures	0	0	5,514,617	0	5,514,617	0	0	0	0	0
Total Cost of output108172	0	0	5,699,077	0	5,699,077	0	0	5,688,666	0	5,688,666
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	169,289	0	169,289	0	0	169,288	0	169,288
Total for LCIII: Missing Subcounty			County: Missing County						169,288	
<i>LCII: Missing Parish</i>	<i>Entire district</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Other Transfers from Central Government</i>					<i>169,288</i>
312301 Cultivated Assets	0	0	1,135,242	0	1,135,242	0	0	1,135,243	0	1,135,243

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Total for LCIII: Missing Subcounty				County: Missing County						1,135,243	
LCII: Missing Parish	Entire district			Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government					1,135,243	
Total Cost of output	108175	0	0	1,304,531	0	1,304,531	0	0	1,304,531	0	1,304,531
Total Cost of Capital Purchases		0	0	7,003,608	0	7,003,608	0	0	6,993,196	0	6,993,196
Total cost of Community Mobilisation and Empowerment		111,693	50,976	7,004,608	0	7,167,277	111,693	50,455	6,993,196	19,425	7,174,769
Total cost of Community Based Services		111,693	50,976	7,004,608	0	7,167,277	111,693	50,455	6,993,196	19,425	7,174,769

Vote:563 Koboko District**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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,854	39,080	96,059
District Unconditional Grant (Non-Wage)	20,600	10,300	39,805
District Unconditional Grant (Wage)	46,435	23,218	46,435
Locally Raised Revenues	9,819	5,562	9,819
Development Revenues	19,286	15,480	31,648
District Discretionary Development Equalization Grant	11,019	7,346	31,648
External Financing	8,267	8,134	0
Total Revenues shares	96,141	54,560	127,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,435	22,847	46,435
Non Wage	30,419	9,382	49,624
Development Expenditure			
Domestic Development	11,019	1,000	31,648
External Financing	8,267	0	0
Total Expenditure	96,141	33,229	127,707

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	46,435	0	0	0	46,435	46,435	0	0	0	46,435
221002 Workshops and Seminars	0	1,840	0	0	1,840	0	7,840	0	0	7,840
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	819	0	0	819	0	819	0	0	819
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,800	0	0	1,800	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	11,305	0	0	11,305
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
Total Cost of output138301	46,435	16,159	0	0	62,594	46,435	35,364	0	0	81,799

138302 District Planning

221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
Total Cost of output138302	0	600	0	0	600	0	600	0	0	600

138303 Statistical data collection

227001 Travel inland	0	2,660	0	0	2,660	0	2,660	0	0	2,660
Total Cost of output138303	0	2,660	0	0	2,660	0	2,660	0	0	2,660

138304 Demographic data collection

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

138306 Development Planning

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

138309 Monitoring and Evaluation of Sector plans

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

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

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

County: Missing County

2,500

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

County: Missing County

26,648

<i>LCII: Missing Parish</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,648</i>
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Vote:563 Koboko District

FY 2020/21

<i>LCII: Missing Parish</i>	<i>Entire district</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>19,000</i>
Total Cost of output138372	0	0	0	0	0	0	0	29,148	0	29,148
Total Cost of Capital Purchases	0	0	0	0	0	0	0	29,148	0	29,148
Total cost of Local Government Planning Services	46,435	30,419	11,019	8,267	96,141	46,435	49,624	31,648	0	127,707
Total cost of Planning	46,435	30,419	11,019	8,267	96,141	46,435	49,624	31,648	0	127,707

Vote:563 Koboko District

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,081	19,974	38,791
District Unconditional Grant (Non-Wage)	4,000	2,000	3,710
District Unconditional Grant (Wage)	28,565	14,283	28,565
Locally Raised Revenues	6,516	3,691	6,516
Development Revenues	0	0	3,778
District Discretionary Development Equalization Grant	0	0	3,778
Total Revenues shares	39,081	19,974	42,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,565	6,693	28,565
Non Wage	10,516	4,894	10,226
Development Expenditure			
Domestic Development	0	0	3,778
External Financing	0	0	0
Total Expenditure	39,081	11,587	42,569

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	28,565	0	0	0	28,565	28,565	0	0	0	28,565
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,710	0	0	3,710
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,016	0	0	1,016	0	0	0	0	0
Total Cost of output148201	28,565	6,516	0	0	35,081	28,565	3,710	0	0	32,275

Vote:563 Koboko District

FY 2020/21

148202 Internal Audit

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	716	0	0	716
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	300	0	0	300	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,700	0	0	3,700	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output148202	0	4,000	0	0	4,000	0	6,516	0	0	6,516
Total Cost of Higher LG Services	28,565	10,516	0	0	39,081	28,565	10,226	0	0	38,791

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

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

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

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

Vote:563 Koboko District

FY 2020/21

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,888	19,002	37,633
District Unconditional Grant (Non-Wage)	4,000	2,000	3,710
District Unconditional Grant (Wage)	20,880	10,365	20,880
Locally Raised Revenues	2,000	1,133	2,000
Sector Conditional Grant (Non-Wage)	11,009	5,504	11,043
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenues shares	37,888	19,002	46,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,880	6,836	20,880
Non Wage	17,009	5,829	16,753
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	37,888	12,665	46,633

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	20,880	0	0	0	20,880	0	0	0	0	0
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	1,864	0	0	1,864
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	336	0	0	336
227001 Travel inland	0	800	0	0	800	0	1,400	0	0	1,400
Total Cost of output068301	20,880	3,800	0	0	24,680	0	3,800	0	0	3,800

Vote:563 Koboko District

FY 2020/21

068303 Market Linkage Services

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

068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

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

068306 Industrial Development Services

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

068308 Sector Management and Monitoring

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

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

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

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

Total Cost of output068372	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000

Vote:563 Koboko District

FY 2020/21

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

Vote:563 Koboko District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Midia	105,761	71,120	141,956
Abuku	75,222	38,782	101,128
Ludara	154,911	98,545	217,948
Kuluba	244,497	153,929	304,824
Dranya	74,190	30,969	100,385
Lobule	148,164	94,425	197,927
Grand Total	802,744	487,769	1,064,167
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>344,597</i>	<i>197,777</i>	<i>368,092</i>
<i>Domestic Devt:</i>	<i>458,147</i>	<i>289,992</i>	<i>696,076</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,559	27,919	39,838
District Unconditional Grant (Non-Wage)	17,328	8,663	17,540
Locally Raised Revenues	21,231	19,256	22,298
<i>Development Revenues</i>	67,202	44,801	102,118
District Discretionary Development Equalization Grant	67,202	44,801	102,118
Total Revenue Shares	105,761	72,720	141,956
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,559	27,919	39,838
<i>Development Expenditure</i>			
Domestic Development	67,202	43,201	102,118
External Financing	0	0	0
Total Expenditure	105,761	71,120	141,956

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,873	12,216	23,021
District Unconditional Grant (Non-Wage)	13,547	9,264	13,725
Locally Raised Revenues	10,326	2,952	9,296
<i>Development Revenues</i>	51,349	26,566	78,106
District Discretionary Development Equalization Grant	51,349	26,566	78,106
Total Revenue Shares	75,222	38,782	101,128
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,873	12,216	23,021
<i>Development Expenditure</i>			
Domestic Development	51,349	26,566	78,106
External Financing	0	0	0
Total Expenditure	75,222	38,782	101,128

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,588	32,548	82,105
District Unconditional Grant (Non-Wage)	22,603	10,254	22,898
Locally Raised Revenues	42,985	22,294	59,207
Development Revenues	89,323	67,214	135,843
District Discretionary Development Equalization Grant	89,323	67,214	135,843
Total Revenue Shares	154,911	99,762	217,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	65,588	31,330	82,105
Development Expenditure			
Domestic Development	89,323	67,214	135,843
External Financing	0	0	0
Total Expenditure	154,911	98,545	217,948

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	135,818	81,475	139,843
District Unconditional Grant (Non-Wage)	27,219	13,210	27,527
Locally Raised Revenues	108,599	68,266	112,317
<i>Development Revenues</i>	108,679	72,453	164,981
District Discretionary Development Equalization Grant	108,679	72,453	164,981
Total Revenue Shares	244,497	153,929	304,824
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	135,818	81,475	139,843
<i>Development Expenditure</i>			
Domestic Development	108,679	72,453	164,981
External Financing	0	0	0
Total Expenditure	244,497	153,929	304,824

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,528	13,034	27,945
District Unconditional Grant (Non-Wage)	12,668	6,368	12,825
Locally Raised Revenues	13,860	6,666	15,120
<i>Development Revenues</i>	47,662	31,775	72,440
District Discretionary Development Equalization Grant	47,662	31,775	72,440
Total Revenue Shares	74,190	44,808	100,385
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,528	13,034	27,945
<i>Development Expenditure</i>			
Domestic Development	47,662	17,936	72,440
External Financing	0	0	0
Total Expenditure	74,190	30,969	100,385

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,232	31,804	55,339
District Unconditional Grant (Non-Wage)	23,702	11,031	23,969
Locally Raised Revenues	30,530	20,773	31,370
<i>Development Revenues</i>	93,932	62,622	142,588
District Discretionary Development Equalization Grant	93,932	62,622	142,588
Total Revenue Shares	148,164	94,425	197,927
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,232	31,804	55,339
<i>Development Expenditure</i>			
Domestic Development	93,932	62,622	142,588
External Financing	0	0	0
Total Expenditure	148,164	94,425	197,927

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	624	1,204	1,808
District Unconditional Grant (Non-Wage)	200	434	693
Locally Raised Revenues	424	770	1,115
Development Revenues	3,482	5,352	10,210
District Discretionary Development Equalization Grant	3,482	5,352	10,210
Total Revenue Shares	4,106	6,556	12,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	624	1,204	1,808
Development Expenditure			
Domestic Development	3,482	5,352	10,210
External Financing	0	0	0
Total Expenditure	4,106	6,556	12,018

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138306 Development Planning										
227001 Travel inland	0	624	3,482	0	4,106	0	1,808	0	0	1,808
Total Cost of Output 06	0	624	3,482	0	4,106	0	1,808	0	0	1,808
Total Cost of Class of Output Higher LG Services	0	624	3,482	0	4,106	0	1,808	0	0	1,808

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,070	8,371	11,887
District Unconditional Grant (Non-Wage)	3,700	2,597	5,198
Locally Raised Revenues	6,370	5,775	6,689
Development Revenues	6,189	5,649	12,691
District Discretionary Development Equalization Grant	6,189	5,649	12,691
Total Revenue Shares	16,259	14,020	24,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,070	8,371	11,887
Development Expenditure			
Domestic Development	6,189	5,649	12,691
External Financing	0	0	0
Total Expenditure	16,259	14,020	24,578

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

Vote:563 Koboko District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,070	6,189	0	16,259	0	11,887	0	0	11,887
Total Cost of Output 04	0	10,070	6,189	0	16,259	0	11,887	0	0	11,887
Total Cost of Class of Output Higher LG Services	0	10,070	6,189	0	16,259	0	11,887	0	0	11,887
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,691	0	12,691
Total Cost of Output 72	0	0	0	0	0	0	0	12,691	0	12,691
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,691	0	12,691
Total cost of District and Urban Administration	0	10,070	6,189	0	16,259	0	11,887	12,691	0	24,578
Total cost of Administration	0	10,070	6,189	0	16,259	0	11,887	12,691	0	24,578

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,577	6,544	8,791
District Unconditional Grant (Non-Wage)	4,330	1,732	4,331
Locally Raised Revenues	4,247	4,812	4,460
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	8,577	6,544	10,291
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,577	6,544	8,791
Development Expenditure			
Domestic Development	0	0	1,500

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

External Financing	0	0	0
Total Expenditure	8,577	6,544	10,291

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,577	0	0	8,577	0	8,791	1,500	0	10,291
Total Cost of Output 02	0	8,577	0	0	8,577	0	8,791	1,500	0	10,291
Total Cost of Class of Output Higher LG Services	0	8,577	0	0	8,577	0	8,791	1,500	0	10,291
Total cost of Financial Management and Accountability(LG)	0	8,577	0	0	8,577	0	8,791	1,500	0	10,291
Total cost of Finance	0	8,577	0	0	8,577	0	8,791	1,500	0	10,291

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,773	5,580	8,139
District Unconditional Grant (Non-Wage)	3,464	1,732	3,679
Locally Raised Revenues	5,309	3,848	4,460
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,773	5,580	8,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,773	5,580	8,139
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,773	5,580	8,139

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	8,773	0	0	8,773	0	8,139	0	0	8,139
Total Cost of Output 01	0	8,773	0	0	8,773	0	8,139	0	0	8,139
Total Cost of Class of Output Higher LG Services	0	8,773	0	0	8,773	0	8,139	0	0	8,139
Total cost of Local Statutory Bodies	0	8,773	0	0	8,773	0	8,139	0	0	8,139
Total cost of Statutory Bodies	0	8,773	0	0	8,773	0	8,139	0	0	8,139

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,368	1,013	1,635
District Unconditional Grant (Non-Wage)	519	434	520
Locally Raised Revenues	849	579	1,115
Development Revenues	11,303	6,550	19,217
District Discretionary Development Equalization Grant	11,303	6,550	19,217
Total Revenue Shares	12,671	7,563	20,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,368	1,013	1,635
Development Expenditure			
Domestic Development	11,303	6,550	19,217
External Financing	0	0	0
Total Expenditure	12,671	7,563	20,852

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	19,217	0	19,217
227001 Travel inland	0	0	0	0	0	0	1,635	0	0	1,635
Total Cost of Output 05	0	0	0	0	0	0	1,635	19,217	0	20,852

018212 District Production Management Services

227001 Travel inland	0	1,368	0	0	1,368	0	0	0	0	0
Total Cost of Output 12	0	1,368	0	0	1,368	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,368	0	0	1,368	0	1,635	19,217	0	20,852

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,303	0	11,303	0	0	0	0	0
Total Cost of Output 75	0	0	11,303	0	11,303	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,303	0	11,303	0	0	0	0	0
Total cost of District Production Services	0	1,368	11,303	0	12,671	0	1,635	19,217	0	20,852
Total cost of Production and Marketing	0	1,368	11,303	0	12,671	0	1,635	19,217	0	20,852

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,966	1,680	2,378
District Unconditional Grant (Non-Wage)	692	520	1,040
Locally Raised Revenues	1,274	1,160	1,338
Development Revenues	0	1,600	0
District Discretionary Development Equalization Grant	0	1,600	0
Total Revenue Shares	1,966	3,280	2,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,966	1,680	2,378

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,966	1,680	2,378

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

0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	970	644	1,015
District Unconditional Grant (Non-Wage)	546	260	347
Locally Raised Revenues	424	384	668
Development Revenues	13,700	0	0
District Discretionary Development Equalization Grant	13,700	0	0
Total Revenue Shares	14,670	644	1,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	970	644	1,015
Development Expenditure			
Domestic Development	13,700	0	0
External Financing	0	0	0
Total Expenditure	14,670	644	1,015

Vote:563 Koboko District

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

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	770	558	790
District Unconditional Grant (Non-Wage)	346	174	344
Locally Raised Revenues	424	384	446
Development Revenues	17,333	0	30,500
District Discretionary Development Equalization Grant	17,333	0	30,500
Total Revenue Shares	18,103	558	31,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	770	558	790
Development Expenditure			
Domestic Development	17,333	0	30,500
External Financing	0	0	0
Total Expenditure	18,103	558	31,290

(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					Draft 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										
227001 Travel inland	0	770	0	0	770	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	30,500	0	30,500
Total Cost of Output 04	0	770	0	0	770	0	0	30,500	0	30,500
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	790	0	0	790
Total Cost of Output 08	0	0	0	0	0	0	790	0	0	790
Total Cost of Class of Output Higher LG Services	0	770	0	0	770	0	790	30,500	0	31,290
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	17,333	0	17,333	0	0	0	0	0
Total Cost of Output 57	0	0	17,333	0	17,333	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	17,333	0	17,333	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	770	17,333	0	18,103	0	790	30,500	0	31,290
Total cost of Roads and Engineering	0	770	17,333	0	18,103	0	790	30,500	0	31,290

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	770	565	794
District Unconditional Grant (Non-Wage)	346	174	348
Locally Raised Revenues	424	391	446

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

<i>Development Revenues</i>	1,541	2,550	3,000
District Discretionary Development Equalization Grant	1,541	2,550	3,000
Total Revenue Shares	2,311	3,115	3,794
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	770	565	794
<i>Development Expenditure</i>			
Domestic Development	1,541	2,550	3,000
External Financing	0	0	0
Total Expenditure	2,311	3,115	3,794

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	0	3,000	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	424	0	0	424	0	794	0	0	794
Total Cost of Output 08	0	424	0	0	424	0	794	0	0	794
098311 Infrastructure Planning										
227001 Travel inland	0	346	1,541	0	1,887	0	0	0	0	0
Total Cost of Output 11	0	346	1,541	0	1,887	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	770	1,541	0	2,311	0	794	3,000	0	3,794
Total cost of Natural Resources Management	0	770	1,541	0	2,311	0	794	3,000	0	3,794
Total cost of Natural Resources	0	770	1,541	0	2,311	0	794	3,000	0	3,794

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,671	1,760	2,601

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District Unconditional Grant (Non-Wage)	3,185	606	1,040
Locally Raised Revenues	1,486	1,154	1,561
Development Revenues	13,654	23,100	25,000
District Discretionary Development Equalization Grant	13,654	23,100	25,000
Total Revenue Shares	18,325	24,860	27,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,671	1,760	2,601
Development Expenditure			
Domestic Development	13,654	23,100	25,000
External Financing	0	0	0
Total Expenditure	18,325	24,860	27,601

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108105 Adult Learning										
227001 Travel inland	0	2,871	0	0	2,871	0	0	0	0	0
Total Cost of Output 05	0	2,871	0	0	2,871	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 09	0	1,800	0	0	1,800	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	2,601	0	0	2,601
Total Cost of Output 17	0	0	0	0	0	0	2,601	0	0	2,601
Total Cost of Class of Output Higher LG Services	0	4,671	0	0	4,671	0	2,601	0	0	2,601
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 72	0	0	0	0	0	0	0	25,000	0	25,000

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

312104 Other Structures	0	0	13,654	0	13,654	0	0	0	0	0
Total Cost of Output 75	0	0	13,654	0	13,654	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,654	0	13,654	0	0	25,000	0	25,000
Total cost of Community Mobilisation and Empowerment	0	4,671	13,654	0	18,325	0	2,601	25,000	0	27,601
Total cost of Community Based Services	0	4,671	13,654	0	18,325	0	2,601	25,000	0	27,601

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381	13	700
District Unconditional Grant (Non-Wage)	181	0	500
Locally Raised Revenues	200	13	200
Development Revenues	2,261	3,507	2,000
District Discretionary Development Equalization Grant	2,261	3,507	2,000
Total Revenue Shares	2,642	3,520	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	381	13	700
Development Expenditure			
Domestic Development	2,261	3,507	2,000
External Financing	0	0	0
Total Expenditure	2,642	3,520	2,700

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138306 Development Planning										
227001 Travel inland	0	381	2,261	0	2,642	0	700	1,000	0	1,700
Total Cost of Output 06	0	381	2,261	0	2,642	0	700	1,000	0	1,700

Vote:563 Koboko District**FY 2020/21****138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	381	2,261	0	2,642	0	700	2,000	0	2,700
Total cost of Local Government Planning Services	0	381	2,261	0	2,642	0	700	2,000	0	2,700
Total cost of Planning	0	381	2,261	0	2,642	0	700	2,000	0	2,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,444	5,462	6,475
District Unconditional Grant (Non-Wage)	4,463	3,917	4,139
Locally Raised Revenues	2,982	1,545	2,336
Development Revenues	4,363	5,710	4,000
District Discretionary Development Equalization Grant	4,363	5,710	4,000
Total Revenue Shares	11,807	11,172	10,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,444	5,462	6,475
Development Expenditure			
Domestic Development	4,363	5,710	4,000
External Financing	0	0	0
Total Expenditure	11,807	11,172	10,475

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	7,444	0	0	7,444	0	6,475	0	0	6,475
Total Cost of Output 04	0	7,444	0	0	7,444	0	6,475	0	0	6,475
Total Cost of Class of Output Higher LG Services	0	7,444	0	0	7,444	0	6,475	0	0	6,475
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,363	0	4,363	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	4,363	0	4,363	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	4,363	0	4,363	0	0	4,000	0	4,000
Total cost of District and Urban Administration	0	7,444	4,363	0	11,807	0	6,475	4,000	0	10,475
Total cost of Administration	0	7,444	4,363	0	11,807	0	6,475	4,000	0	10,475

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,145	3,317	3,761
District Unconditional Grant (Non-Wage)	1,500	2,056	1,500
Locally Raised Revenues	2,645	1,261	2,261
Development Revenues	1,028	79	1,016
District Discretionary Development Equalization Grant	1,028	79	1,016
Total Revenue Shares	5,172	3,396	4,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,145	3,317	3,761
Development Expenditure			
Domestic Development	1,028	79	1,016

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External Financing	0	0	0
Total Expenditure	5,172	3,396	4,777

(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					Draft 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										
227001 Travel inland	0	4,145	1,028	0	5,172	0	0	0	0	0
Total Cost of Output 02	0	4,145	1,028	0	5,172	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,761	1,016	0	4,777
Total Cost of Output 03	0	0	0	0	0	0	3,761	1,016	0	4,777
Total Cost of Class of Output Higher LG Services	0	4,145	1,028	0	5,172	0	3,761	1,016	0	4,777
Total cost of Financial Management and Accountability(LG)	0	4,145	1,028	0	5,172	0	3,761	1,016	0	4,777
Total cost of Finance	0	4,145	1,028	0	5,172	0	3,761	1,016	0	4,777

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,003	2,494	6,186
District Unconditional Grant (Non-Wage)	3,303	2,420	3,486
Locally Raised Revenues	2,700	74	2,700
Development Revenues	1,065	0	1,000
District Discretionary Development Equalization Grant	1,065	0	1,000
Total Revenue Shares	7,068	2,494	7,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,003	2,494	6,186
Development Expenditure			
Domestic Development	1,065	0	1,000

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External Financing	0	0	0
Total Expenditure	7,068	2,494	7,186

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	40	2,500
District Unconditional Grant (Non-Wage)	2,000	40	2,000
Locally Raised Revenues	500	0	500
Development Revenues	26,007	5,889	28,090
District Discretionary Development Equalization Grant	26,007	5,889	28,090
Total Revenue Shares	28,507	5,929	30,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	40	2,500
Development Expenditure			

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Domestic Development	26,007	5,889	28,090
External Financing	0	0	0
Total Expenditure	28,507	5,929	30,590

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	28,090	0	28,090
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 05	0	0	0	0	0	0	2,500	28,090	0	30,590

018212 District Production Management Services

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 12	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	2,500	28,090	0	30,590

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,007	0	26,007	0	0	0	0	0
Total Cost of Output 75	0	0	26,007	0	26,007	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,007	0	26,007	0	0	0	0	0
Total cost of District Production Services	0	2,500	26,007	0	28,507	0	2,500	28,090	0	30,590
Total cost of Production and Marketing	0	2,500	26,007	0	28,507	0	2,500	28,090	0	30,590

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	340	1,000
District Unconditional Grant (Non-Wage)	500	318	500
Locally Raised Revenues	500	22	500
Development Revenues	0	0	11,000
District Discretionary Development Equalization Grant	0	0	11,000
Total Revenue Shares	1,000	340	12,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	340	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	1,000	340	12,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 72	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of Health Management and Supervision	0	1,000	0	0	1,000	0	1,000	11,000	0	12,000
Total cost of Health	0	1,000	0	0	1,000	0	1,000	11,000	0	12,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	171	1,000
District Unconditional Grant (Non-Wage)	500	171	500
Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	10,275	10,881	18,000

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District Discretionary Development Equalization Grant	10,275	10,881	18,000
Total Revenue Shares	11,275	11,052	19,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	171	1,000
<i>Development Expenditure</i>			
Domestic Development	10,275	10,881	18,000
External Financing	0	0	0
Total Expenditure	11,275	11,052	19,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078403 Sports Development services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 05	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	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
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,275	0	10,275	0	0	18,000	0	18,000
Total Cost of Output 72	0	0	10,275	0	10,275	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	10,275	0	10,275	0	0	18,000	0	18,000
Total cost of Education & Sports Management and Inspection	0	1,000	10,275	0	11,275	0	1,000	18,000	0	19,000
Total cost of Education	0	1,000	10,275	0	11,275	0	1,000	18,000	0	19,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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FY 2020/21

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	500
District Unconditional Grant (Non-Wage)	500	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	500

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 02	0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	500	0	0	500
Total cost of Water	0	500	0	0	500	0	500	0	0	500

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,370	0	3,000

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	379	900
District Unconditional Grant (Non-Wage)	600	342	600
Locally Raised Revenues	300	37	300
<i>Development Revenues</i>	4,982	500	10,000
District Discretionary Development Equalization Grant	4,982	500	10,000
Total Revenue Shares	5,882	879	10,900

Vote:563 Koboko District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	379	900
<i>Development Expenditure</i>			
Domestic Development	4,982	500	10,000
External Financing	0	0	0
Total Expenditure	5,882	879	10,900

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Ludara

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	1,218	3,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	1,218	2,000
Development Revenues	5,480	10,555	13,571
District Discretionary Development Equalization Grant	5,480	10,555	13,571
Total Revenue Shares	5,480	11,772	16,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,000
Development Expenditure			
Domestic Development	5,480	10,555	13,571
External Financing	0	0	0
Total Expenditure	5,480	10,555	16,571

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
227001 Travel inland	0	0	5,480	0	5,480	0	3,000	3,000	0	6,000
Total Cost of Output 06	0	0	5,480	0	5,480	0	3,000	3,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	0	5,480	0	5,480	0	3,000	3,000	0	6,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,571	0	10,571
Total Cost of Output 72	0	0	0	0	0	0	0	10,571	0	10,571
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,571	0	10,571
Total cost of Local Government Planning Services	0	0	5,480	0	5,480	0	3,000	13,571	0	16,571
Total cost of Planning	0	0	5,480	0	5,480	0	3,000	13,571	0	16,571

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,982	8,036	16,520
District Unconditional Grant (Non-Wage)	7,215	2,000	8,020
Locally Raised Revenues	7,767	6,036	8,500
Development Revenues	1,852	550	9,096
District Discretionary Development Equalization Grant	1,852	550	9,096
Total Revenue Shares	16,833	8,586	25,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,982	8,036	16,520
Development Expenditure			
Domestic Development	1,852	550	9,096
External Financing	0	0	0
Total Expenditure	16,833	8,586	25,616

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,982	1,852	0	16,833	0	16,520	0	0	16,520
Total Cost of Output 04	0	14,982	1,852	0	16,833	0	16,520	0	0	16,520
Total Cost of Class of Output Higher LG Services	0	14,982	1,852	0	16,833	0	16,520	0	0	16,520

Vote:563 Koboko District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,096	0	9,096
Total Cost of Output 72	0	0	0	0	0	0	0	9,096	0	9,096
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,096	0	9,096
Total cost of District and Urban Administration	0	14,982	1,852	0	16,833	0	16,520	9,096	0	25,616
Total cost of Administration	0	14,982	1,852	0	16,833	0	16,520	9,096	0	25,616

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,125	8,340	31,856
District Unconditional Grant (Non-Wage)	4,388	2,574	5,525
Locally Raised Revenues	16,737	5,766	26,331
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,125	8,340	31,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,125	8,340	31,856
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,125	8,340	31,856

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

Vote:563 Koboko District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	21,125	0	0	21,125	0	31,856	0	0	31,856
Total Cost of Output 02	0	21,125	0	0	21,125	0	31,856	0	0	31,856
Total Cost of Class of Output Higher LG Services	0	21,125	0	0	21,125	0	31,856	0	0	31,856
Total cost of Financial Management and Accountability(LG)	0	21,125	0	0	21,125	0	31,856	0	0	31,856
Total cost of Finance	0	21,125	0	0	21,125	0	31,856	0	0	31,856

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,294	8,715	12,723
District Unconditional Grant (Non-Wage)	4,200	3,672	923
Locally Raised Revenues	11,094	5,043	11,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,294	8,715	12,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,294	8,715	12,723
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,294	8,715	12,723

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

Vote:563 Koboko District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
227001 Travel inland	0	15,294	0	0	15,294	0	12,723	0	0	12,723
Total Cost of Output 01	0	15,294	0	0	15,294	0	12,723	0	0	12,723
Total Cost of Class of Output Higher LG Services	0	15,294	0	0	15,294	0	12,723	0	0	12,723
Total cost of Local Statutory Bodies	0	15,294	0	0	15,294	0	12,723	0	0	12,723
Total cost of Statutory Bodies	0	15,294	0	0	15,294	0	12,723	0	0	12,723

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,150	1,531	4,355
District Unconditional Grant (Non-Wage)	2,200	260	2,000
Locally Raised Revenues	1,950	1,271	2,355
Development Revenues	35,278	56,110	35,607
District Discretionary Development Equalization Grant	35,278	56,110	35,607
Total Revenue Shares	39,428	57,641	39,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,150	1,531	4,355
Development Expenditure			
Domestic Development	35,278	56,110	35,607
External Financing	0	0	0
Total Expenditure	39,428	57,641	39,962

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

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

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

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

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

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Development Expenditure			
Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	2,213	384	13,640

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

Ushs Thousands		Approved Budget for FY 2019/20					Draft 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											
088301 Healthcare Management Services											
227001 Travel inland		0	2,213	0	0	2,213	0	2,640	0	0	2,640
Total Cost of Output 01		0	2,213	0	0	2,213	0	2,640	0	0	2,640
Total Cost of Class of Output Higher LG Services		0	2,213	0	0	2,213	0	2,640	0	0	2,640
03 Capital Purchases											
088372 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 72		0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	11,000	0	11,000
Total cost of Health Management and Supervision		0	2,213	0	0	2,213	0	2,640	11,000	0	13,640
Total cost of Health		0	2,213	0	0	2,213	0	2,640	11,000	0	13,640

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

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

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

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

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	13,417	0	21,569

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

(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					Draft 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
048108 Operation of District Roads Office										
227001 Travel inland	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
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	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
048172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	21,569	0	21,569
Total Cost of Output 72	0	0	0	0	0	0	0	21,569	0	21,569
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	13,417	0	13,417	0	0	0	0	0
Total Cost of Output 80	0	0	13,417	0	13,417	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,417	0	13,417	0	0	21,569	0	21,569
Total cost of District, Urban and Community Access Roads	0	0	13,417	0	13,417	0	1,000	21,569	0	22,569
Total cost of Roads and Engineering	0	0	13,417	0	13,417	0	1,000	21,569	0	22,569

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:563 Koboko District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	900
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	900

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 02	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	0	0	900
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	900	0	0	900
Total cost of Water	0	0	0	0	0	0	900	0	0	900

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,594	700	1,870
District Unconditional Grant (Non-Wage)	600	700	530
Locally Raised Revenues	994	0	1,340

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Development Revenues	4,453	0	0
District Discretionary Development Equalization Grant	4,453	0	0
Total Revenue Shares	6,047	700	1,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,594	700	1,870
Development Expenditure			
Domestic Development	4,453	0	0
External Financing	0	0	0
Total Expenditure	6,047	700	1,870

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	0	4,453	0	4,453	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	530	0	0	530
228004 Maintenance – Other	0	0	0	0	0	0	540	0	0	540
Total Cost of Output 03	0	0	4,453	0	4,453	0	1,870	0	0	1,870
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,594	0	0	1,594	0	0	0	0	0
Total Cost of Output 08	0	1,594	0	0	1,594	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,594	4,453	0	6,047	0	1,870	0	0	1,870
Total cost of Natural Resources Management	0	1,594	4,453	0	6,047	0	1,870	0	0	1,870
Total cost of Natural Resources	0	1,594	4,453	0	6,047	0	1,870	0	0	1,870

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,455	4,441
District Unconditional Grant (Non-Wage)	2,000	1,048	2,300

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Locally Raised Revenues	2,000	2,407	2,141
Development Revenues	28,844	0	25,000
District Discretionary Development Equalization Grant	28,844	0	25,000
Total Revenue Shares	32,844	3,455	29,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,455	4,441
Development Expenditure			
Domestic Development	28,844	0	25,000
External Financing	0	0	0
Total Expenditure	32,844	3,455	29,441

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

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,844	0	28,844	0	0	0	0	0
Total Cost of Output 75	0	0	28,844	0	28,844	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,844	0	28,844	0	0	25,000	0	25,000
Total cost of Community Mobilisation and Empowerment	0	4,000	28,844	0	32,844	0	4,441	25,000	0	29,441
Total cost of Community Based Services	0	4,000	28,844	0	32,844	0	4,441	25,000	0	29,441

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	1,000	2,719
District Unconditional Grant (Non-Wage)	1,000	0	610
Locally Raised Revenues	2,000	1,000	2,109
Development Revenues	3,030	3,794	5,000
District Discretionary Development Equalization Grant	3,030	3,794	5,000
Total Revenue Shares	6,030	4,794	7,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	1,000	2,719
Development Expenditure			
Domestic Development	3,030	3,794	5,000
External Financing	0	0	0
Total Expenditure	6,030	4,794	7,719

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	610	0	0	610

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227001 Travel inland	0	3,000	3,030	0	6,030	0	2,109	0	0	2,109
Total Cost of Output 06	0	3,000	3,030	0	6,030	0	2,719	0	0	2,719
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	3,000	3,030	0	6,030	0	2,719	2,000	0	4,719
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Local Government Planning Services	0	3,000	3,030	0	6,030	0	2,719	5,000	0	7,719
Total cost of Planning	0	3,000	3,030	0	6,030	0	2,719	5,000	0	7,719

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,713	20,561	29,137
District Unconditional Grant (Non-Wage)	11,129	4,000	10,421
Locally Raised Revenues	19,584	16,561	18,716
Development Revenues	0	0	3,300
District Discretionary Development Equalization Grant	0	0	3,300
Total Revenue Shares	30,713	20,561	32,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,713	20,561	29,137
Development Expenditure			
Domestic Development	0	0	3,300
External Financing	0	0	0
Total Expenditure	30,713	20,561	32,437

Vote:563 Koboko District

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,392	38,514	58,392
District Unconditional Grant (Non-Wage)	4,500	6,073	4,500
Locally Raised Revenues	53,892	32,441	53,892
Development Revenues	0	0	0
N/A			
Total Revenue Shares	58,392	38,514	58,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,392	38,514	58,392
Development Expenditure			
Domestic Development	0	0	0

Vote:563 Koboko District

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External Financing	0	0	0
Total Expenditure	58,392	38,514	58,392

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,373	12,190	23,322
District Unconditional Grant (Non-Wage)	0	1,011	1,606
Locally Raised Revenues	21,373	11,179	21,716
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,373	12,190	23,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,373	12,190	23,322
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,373	12,190	23,322

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
227001 Travel inland	0	21,373	0	0	21,373	0	23,322	0	0	23,322
Total Cost of Output 01	0	21,373	0	0	21,373	0	23,322	0	0	23,322
Total Cost of Class of Output Higher LG Services	0	21,373	0	0	21,373	0	23,322	0	0	23,322
Total cost of Local Statutory Bodies	0	21,373	0	0	21,373	0	23,322	0	0	23,322
Total cost of Statutory Bodies	0	21,373	0	0	21,373	0	23,322	0	0	23,322

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,090	2,427	4,090
District Unconditional Grant (Non-Wage)	2,090	700	2,090
Locally Raised Revenues	2,000	1,727	2,000
Development Revenues	65,076	10,000	44,862
District Discretionary Development Equalization Grant	65,076	10,000	44,862
Total Revenue Shares	69,166	12,427	48,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,090	2,427	4,090
Development Expenditure			
Domestic Development	65,076	10,000	44,862
External Financing	0	0	0
Total Expenditure	69,166	12,427	48,952

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

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

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

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

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

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External Financing	0	0	0
Total Expenditure	3,500	800	23,000

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,300	1,464	4,100
District Unconditional Grant (Non-Wage)	2,300	600	2,300
Locally Raised Revenues	2,000	864	1,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,300	1,464	4,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,300	1,464	4,100

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,300	1,464	4,100

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

0784 Education & Sports Management and Inspection

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,700	58,660	44,000
District Discretionary Development Equalization Grant	13,700	58,660	44,000
Total Revenue Shares	13,700	58,660	44,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,700	58,660	44,000

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External Financing	0	0	0
Total Expenditure	13,700	58,660	44,000

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	27,000	0	27,000
263104 Transfers to other govt. units (Current)	0	0	13,700	0	13,700	0	0	0	0	0
Total Cost of Output 57	0	0	13,700	0	13,700	0	0	27,000	0	27,000
Total Cost of Class of Output Lower Local Services	0	0	13,700	0	13,700	0	0	27,000	0	27,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 80	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,000	0	17,000
Total cost of District, Urban and Community Access Roads	0	0	13,700	0	13,700	0	0	44,000	0	44,000
Total cost of Roads and Engineering	0	0	13,700	0	13,700	0	0	44,000	0	44,000

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

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

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Non Wage	1,200	300	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	300	1,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of Output 02	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total cost of Rural Water Supply and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total cost of Water	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,268	6,133
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,000	1,268	5,633
Development Revenues	6,850	0	17,819
District Discretionary Development Equalization Grant	6,850	0	17,819
Total Revenue Shares	8,350	1,268	23,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,268	6,133
Development Expenditure			
Domestic Development	6,850	0	17,819

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External Financing	0	0	0
Total Expenditure	8,350	1,268	23,952

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,750	2,953	7,750
District Unconditional Grant (Non-Wage)	4,000	226	4,000
Locally Raised Revenues	3,750	2,727	3,750
Development Revenues	20,022	0	30,000
District Discretionary Development Equalization Grant	20,022	0	30,000
Total Revenue Shares	27,772	2,953	37,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	7,750	2,953	7,750
Development Expenditure			
Domestic Development	20,022	0	30,000
External Financing	0	0	0
Total Expenditure	27,772	2,953	37,750

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108111 Culture mainstreaming										
227001 Travel inland	0	7,750	0	0	7,750	0	0	0	0	0
Total Cost of Output 11	0	7,750	0	0	7,750	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	7,750	0	0	7,750
Total Cost of Output 17	0	0	0	0	0	0	7,750	0	0	7,750
Total Cost of Class of Output Higher LG Services	0	7,750	0	0	7,750	0	7,750	0	0	7,750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	0	0	0	0	30,000	0	30,000
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,022	0	20,022	0	0	0	0	0
Total Cost of Output 75	0	0	20,022	0	20,022	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,022	0	20,022	0	0	30,000	0	30,000
Total cost of Community Mobilisation and Empowerment	0	7,750	20,022	0	27,772	0	7,750	30,000	0	37,750
Total cost of Community Based Services	0	7,750	20,022	0	27,772	0	7,750	30,000	0	37,750

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	700	0	700
District Unconditional Grant (Non-Wage)	700	0	700
Development Revenues	1,249	2,048	7,241
District Discretionary Development Equalization Grant	1,249	2,048	7,241
Total Revenue Shares	1,949	2,048	7,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	700
Development Expenditure			
Domestic Development	1,249	2,048	7,241
External Financing	0	0	0
Total Expenditure	1,949	2,048	7,941

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

1383 Local Government Planning Services

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

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Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

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

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	1,177	977	0	2,154
Total Cost of Output 02	0	0	0	0	0	0	1,177	977	0	2,154
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	1,177	977	0	2,154
Total cost of Internal Audit Services	0	300	0	0	300	0	1,177	977	0	2,154
Total cost of Internal Audit	0	300	0	0	300	0	1,177	977	0	2,154

Workplan : Administration

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,409	5,276	7,690
District Unconditional Grant (Non-Wage)	5,409	3,228	4,690
Locally Raised Revenues	3,000	2,048	3,000
Development Revenues	5,057	887	8,241
District Discretionary Development Equalization Grant	5,057	887	8,241
Total Revenue Shares	13,466	6,163	15,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,409	5,276	7,690
Development Expenditure			
Domestic Development	5,057	887	8,241
External Financing	0	0	0
Total Expenditure	13,466	6,163	15,931

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	8,409	0	0	8,409	0	6,890	0	0	6,890
Total Cost of Output 04	0	8,409	0	0	8,409	0	7,690	0	0	7,690
Total Cost of Class of Output Higher LG Services	0	8,409	0	0	8,409	0	7,690	0	0	7,690

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,057	0	5,057	0	0	8,241	0	8,241
Total Cost of Output 72	0	0	5,057	0	5,057	0	0	8,241	0	8,241
Total Cost of Class of Output Capital Purchases	0	0	5,057	0	5,057	0	0	8,241	0	8,241
Total cost of District and Urban Administration	0	8,409	5,057	0	13,466	0	7,690	8,241	0	15,931
Total cost of Administration	0	8,409	5,057	0	13,466	0	7,690	8,241	0	15,931

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,450	2,784	6,432
District Unconditional Grant (Non-Wage)	1,300	1,518	1,282
Locally Raised Revenues	5,150	1,266	5,150
Development Revenues	753	400	3,500
District Discretionary Development Equalization Grant	753	400	3,500
Total Revenue Shares	7,203	3,184	9,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,450	2,784	6,432
Development Expenditure			
Domestic Development	753	400	3,500
External Financing	0	0	0
Total Expenditure	7,203	3,184	9,932

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

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1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,632	3,460	6,275
District Unconditional Grant (Non-Wage)	1,935	483	2,578
Locally Raised Revenues	3,697	2,977	3,697
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,632	3,460	6,275
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,632	3,460	6,275
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,632	3,460	6,275

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
227001 Travel inland	0	5,632	0	0	5,632	0	6,275	0	0	6,275
Total Cost of Output 01	0	5,632	0	0	5,632	0	6,275	0	0	6,275
Total Cost of Class of Output Higher LG Services	0	5,632	0	0	5,632	0	6,275	0	0	6,275
Total cost of Local Statutory Bodies	0	5,632	0	0	5,632	0	6,275	0	0	6,275
Total cost of Statutory Bodies	0	5,632	0	0	5,632	0	6,275	0	0	6,275

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	402	0	1,300
District Unconditional Grant (Non-Wage)	302	0	300
Locally Raised Revenues	100	0	1,000
Development Revenues	27,401	20,439	26,549
District Discretionary Development Equalization Grant	27,401	20,439	26,549
Total Revenue Shares	27,803	20,439	27,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	402	0	1,300
Development Expenditure			
Domestic Development	27,401	6,600	26,549
External Financing	0	0	0
Total Expenditure	27,803	6,600	27,849

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,401	0	27,401	0	0	0	0	0
Total Cost of Output 75	0	0	27,401	0	27,401	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,401	0	27,401	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	27,401	0	27,401	0	0	0	0	0

0182 District Production Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	931	731	931
District Unconditional Grant (Non-Wage)	731	581	731
Locally Raised Revenues	200	150	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	931	731	931

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	931	731	931
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	931	731	931

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	931	0	0	931	0	931	0	0	931
Total Cost of Output 01	0	931	0	0	931	0	931	0	0	931
Total Cost of Class of Output Higher LG Services	0	931	0	0	931	0	931	0	0	931
Total cost of Health Management and Supervision	0	931	0	0	931	0	931	0	0	931
Total cost of Health	0	931	0	0	931	0	931	0	0	931

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	790	178	790
District Unconditional Grant (Non-Wage)	390	78	390
Locally Raised Revenues	400	100	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	790	178	790
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	790	178	790

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	790	178	790

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	390	0	0	390	0	790	0	0	790
Total Cost of Output 05	0	390	0	0	390	0	790	0	0	790
Total Cost of Class of Output Higher LG Services	0	790	0	0	790	0	790	0	0	790
Total cost of Education & Sports Management and Inspection	0	790	0	0	790	0	790	0	0	790
Total cost of Education	0	790	0	0	790	0	790	0	0	790

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	280	0	280
District Unconditional Grant (Non-Wage)	280	0	280
Development Revenues	3,977	0	0
District Discretionary Development Equalization Grant	3,977	0	0
Total Revenue Shares	4,257	0	280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	280	0	280
Development Expenditure			
Domestic Development	3,977	0	0

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External Financing	0	0	0
Total Expenditure	4,257	0	280

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

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

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

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	650	0	647

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

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

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

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

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Domestic Development	2,055	0	0
External Financing	0	0	0
Total Expenditure	2,469	0	413

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	414	2,055	0	2,469	0	0	0	0	0
Total Cost of Output 03	0	414	2,055	0	2,469	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	413	0	0	413
Total Cost of Output 08	0	0	0	0	0	0	413	0	0	413
Total Cost of Class of Output Higher LG Services	0	414	2,055	0	2,469	0	413	0	0	413
Total cost of Natural Resources Management	0	414	2,055	0	2,469	0	413	0	0	413
Total cost of Natural Resources	0	414	2,055	0	2,469	0	413	0	0	413

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,570	200	1,310
District Unconditional Grant (Non-Wage)	973	200	973
Locally Raised Revenues	597	0	337
Development Revenues	7,172	8,000	25,931
District Discretionary Development Equalization Grant	7,172	8,000	25,931
Total Revenue Shares	8,742	8,200	27,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,570	200	1,310
Development Expenditure			
Domestic Development	7,172	8,000	25,931

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External Financing	0	0	0
Total Expenditure	8,742	8,200	27,241

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108105 Adult Learning										
227001 Travel inland	0	597	0	0	597	0	0	0	0	0
Total Cost of Output 05	0	597	0	0	597	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	973	0	0	973	0	0	0	0	0
Total Cost of Output 08	0	973	0	0	973	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,310	0	0	1,310
Total Cost of Output 17	0	0	0	0	0	0	1,310	0	0	1,310
Total Cost of Class of Output Higher LG Services	0	1,570	0	0	1,570	0	1,310	0	0	1,310
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	25,931	0	25,931
Total Cost of Output 72	0	0	0	0	0	0	0	25,931	0	25,931
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,172	0	7,172	0	0	0	0	0
Total Cost of Output 75	0	0	7,172	0	7,172	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,172	0	7,172	0	0	25,931	0	25,931
Total cost of Community Mobilisation and Empowerment	0	1,570	7,172	0	8,742	0	1,310	25,931	0	27,241
Total cost of Community Based Services	0	1,570	7,172	0	8,742	0	1,310	25,931	0	27,241

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	3,451	3,676	2,871
District Unconditional Grant (Non-Wage)	1,871	569	1,871
Locally Raised Revenues	1,580	3,107	1,000
Development Revenues	1,370	1,370	14,271
District Discretionary Development Equalization Grant	1,370	1,370	14,271
Total Revenue Shares	4,821	5,046	17,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,451	3,676	2,871
Development Expenditure			
Domestic Development	1,370	1,370	14,271
External Financing	0	0	0
Total Expenditure	4,821	5,046	17,142

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138306 Development Planning										
227001 Travel inland	0	3,451	1,370	0	4,821	0	2,871	3,000	0	5,871
Total Cost of Output 06	0	3,451	1,370	0	4,821	0	2,871	3,000	0	5,871
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	11,271	0	11,271
Total Cost of Output 09	0	0	0	0	0	0	0	11,271	0	11,271
Total Cost of Class of Output Higher LG Services	0	3,451	1,370	0	4,821	0	2,871	14,271	0	17,142
Total cost of Local Government Planning Services	0	3,451	1,370	0	4,821	0	2,871	14,271	0	17,142
Total cost of Planning	0	3,451	1,370	0	4,821	0	2,871	14,271	0	17,142

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,423	4,389	6,500

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District Unconditional Grant (Non-Wage)	5,718	3,458	4,500
Locally Raised Revenues	2,705	932	2,000
Development Revenues	1,947	821	14,272
District Discretionary Development Equalization Grant	1,947	821	14,272
Total Revenue Shares	10,370	5,210	20,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,423	4,389	6,500
Development Expenditure			
Domestic Development	1,947	821	14,272
External Financing	0	0	0
Total Expenditure	10,370	5,210	20,772

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,852	11,053	22,832
District Unconditional Grant (Non-Wage)	1,969	1,171	3,187
Locally Raised Revenues	12,883	9,882	19,645
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,852	11,053	22,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,852	11,053	22,832
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,852	11,053	22,832

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,390	4,660	8,692
District Unconditional Grant (Non-Wage)	4,900	887	5,167

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Locally Raised Revenues	4,490	3,773	3,525
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,390	4,660	8,692
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,390	4,660	8,692
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,390	4,660	8,692

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
227001 Travel inland	0	9,390	0	0	9,390	0	8,692	0	0	8,692
Total Cost of Output 01	0	9,390	0	0	9,390	0	8,692	0	0	8,692
Total Cost of Class of Output Higher LG Services	0	9,390	0	0	9,390	0	8,692	0	0	8,692
Total cost of Local Statutory Bodies	0	9,390	0	0	9,390	0	8,692	0	0	8,692
Total cost of Statutory Bodies	0	9,390	0	0	9,390	0	8,692	0	0	8,692

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,835	3,035	2,845
District Unconditional Grant (Non-Wage)	2,445	2,196	2,445
Locally Raised Revenues	2,390	839	400
<i>Development Revenues</i>	33,497	30,000	39,025
District Discretionary Development Equalization Grant	33,497	30,000	39,025
Total Revenue Shares	38,332	33,035	41,869

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,835	3,035	2,845
<i>Development Expenditure</i>			
Domestic Development	33,497	30,000	39,025
External Financing	0	0	0
Total Expenditure	38,332	33,035	41,869

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	39,025	0	39,025
227001 Travel inland	0	0	0	0	0	0	2,845	0	0	2,845
Total Cost of Output 05	0	0	0	0	0	0	2,845	39,025	0	41,869
018212 District Production Management Services										
227001 Travel inland	0	4,835	0	0	4,835	0	0	0	0	0
Total Cost of Output 12	0	4,835	0	0	4,835	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,835	0	0	4,835	0	2,845	39,025	0	41,869
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,497	0	33,497	0	0	0	0	0
Total Cost of Output 75	0	0	33,497	0	33,497	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,497	0	33,497	0	0	0	0	0
Total cost of District Production Services	0	4,835	33,497	0	38,332	0	2,845	39,025	0	41,869
Total cost of Production and Marketing	0	4,835	33,497	0	38,332	0	2,845	39,025	0	41,869

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,840	665	1,150
District Unconditional Grant (Non-Wage)	950	338	950
Locally Raised Revenues	890	327	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,840	665	1,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,840	665	1,150
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,840	665	1,150

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	1,840	0	0	1,840	0	1,150	0	0	1,150
Total Cost of Output 01	0	1,840	0	0	1,840	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	0	1,840	0	0	1,840	0	1,150	0	0	1,150
Total cost of Health Management and Supervision	0	1,840	0	0	1,840	0	1,150	0	0	1,150
Total cost of Health	0	1,840	0	0	1,840	0	1,150	0	0	1,150

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,880	535	2,750
District Unconditional Grant (Non-Wage)	1,050	262	1,050
Locally Raised Revenues	1,830	273	1,700
Development Revenues	0	0	25,000

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District Discretionary Development Equalization Grant	0	0	25,000
Total Revenue Shares	2,880	535	27,750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,880	535	2,750
<i>Development Expenditure</i>			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	2,880	535	27,750

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	549	850
District Unconditional Grant (Non-Wage)	650	325	650
Locally Raised Revenues	200	224	200
Development Revenues	17,125	0	23,020
District Discretionary Development Equalization Grant	17,125	0	23,020
Total Revenue Shares	17,975	549	23,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	549	850
Development Expenditure			
Domestic Development	17,125	0	23,020
External Financing	0	0	0
Total Expenditure	17,975	549	23,870

(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					Draft 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										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 04	0	850	0	0	850	0	0	0	0	0
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 08	0	0	0	0	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	850	0	0	850	0	850	0	0	850
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	23,020	0	23,020
Total Cost of Output 57	0	0	0	0	0	0	0	23,020	0	23,020

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048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	0	17,125	0	17,125	0	0	0	0	0
Total Cost of Output 59	0	0	17,125	0	17,125	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	17,125	0	17,125	0	0	23,020	0	23,020
Total cost of District, Urban and Community Access Roads	0	850	17,125	0	17,975	0	850	23,020	0	23,870
Total cost of Roads and Engineering	0	850	17,125	0	17,975	0	850	23,020	0	23,870

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	0	950
District Unconditional Grant (Non-Wage)	650	0	650
Locally Raised Revenues	200	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	850	0	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	0	950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	850	0	950

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

Vote:563 Koboko District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	850	0	0	850	0	950	0	0	950
Total Cost of Output 02	0	850	0	0	850	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	0	850	0	0	850	0	950	0	0	950
Total cost of Rural Water Supply and Sanitation	0	850	0	0	850	0	950	0	0	950
Total cost of Water	0	850	0	0	850	0	950	0	0	950

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	275	1,200
District Unconditional Grant (Non-Wage)	800	200	800
Locally Raised Revenues	400	75	400
Development Revenues	5,044	0	7,000
District Discretionary Development Equalization Grant	5,044	0	7,000
Total Revenue Shares	6,244	275	8,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	275	1,200
Development Expenditure			
Domestic Development	5,044	0	7,000
External Financing	0	0	0
Total Expenditure	6,244	275	8,200

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

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0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,662	2,968	4,700
District Unconditional Grant (Non-Wage)	2,700	1,625	2,700
Locally Raised Revenues	2,962	1,343	2,000
Development Revenues	34,948	30,431	20,000
District Discretionary Development Equalization Grant	34,948	30,431	20,000
Total Revenue Shares	40,609	33,399	24,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,662	2,968	4,700
Development Expenditure			
Domestic Development	34,948	30,431	20,000
External Financing	0	0	0
Total Expenditure	40,609	33,399	24,700

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

Vote:563 Koboko District**FY 2020/21****1081 Community Mobilisation and Empowerment**

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