

Vote:785 Koboko Municipal Council

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	72,092	18,023	954,314
o/w Higher Local Government	71,804	18,023	518,500
o/w Lower Local Government	288	0	435,814
Discretionary Government Transfers	1,187,251	624,860	1,270,160
o/w Higher Local Government	1,007,695	521,582	1,064,612
o/w Lower Local Government	179,556	103,278	205,548
Conditional Government Transfers	4,627,790	2,331,413	4,993,229
o/w Higher Local Government	4,627,790	2,331,413	4,993,229
o/w Lower Local Government	0	0	0
Other Government Transfers	559,540	206,969	848,439
o/w Higher Local Government	559,540	206,969	848,439
o/w Lower Local Government	0	0	0
External Financing	31,620	0	4,834,928
o/w Higher Local Government	31,620	0	4,834,928
o/w Lower Local Government	0	0	0
Grand Total	6,478,293	3,181,265	12,901,070
o/w Higher Local Government	6,298,449	3,077,987	12,259,708
o/w Lower Local Government	179,845	103,278	641,362

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	1,014,560	603,375	1,471,856
o/w Higher Local Government	966,218	576,924	1,358,450
o/w Lower Local Government	48,343	26,450	113,406
Finance	161,982	88,767	534,858
o/w Higher Local Government	148,214	74,054	373,000
o/w Lower Local Government	13,768	14,713	161,858
Statutory Bodies	244,253	107,604	384,582

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o/w Higher Local Government	224,517	94,379	265,400
o/w Lower Local Government	19,736	13,224	119,182
Production and Marketing	145,440	78,762	254,350
o/w Higher Local Government	137,482	76,122	234,158
o/w Lower Local Government	7,957	2,640	20,192
Health	860,399	406,024	2,976,889
o/w Higher Local Government	823,319	385,842	2,864,630
o/w Lower Local Government	37,080	20,182	112,259
Education	3,131,391	1,486,046	4,867,208
o/w Higher Local Government	3,125,295	1,486,046	4,853,563
o/w Lower Local Government	6,096	0	13,646
Roads and Engineering	457,713	254,602	1,117,551
o/w Higher Local Government	445,949	248,802	1,080,863
o/w Lower Local Government	11,764	5,800	36,688
Water	17,000	8,500	28,000
o/w Higher Local Government	17,000	8,500	28,000
o/w Lower Local Government	0	0	0
Natural Resources	83,456	47,227	223,938
o/w Higher Local Government	76,566	40,091	212,515
o/w Lower Local Government	6,890	7,137	11,423
Community Based Services	255,858	47,091	691,128
o/w Higher Local Government	228,011	33,960	641,697
o/w Lower Local Government	27,848	13,131	49,431
Planning	38,372	19,515	168,355
o/w Higher Local Government	38,372	19,515	166,855
o/w Lower Local Government	0	0	1,500
Internal Audit	26,080	13,038	75,177
o/w Higher Local Government	26,080	13,038	74,080
o/w Lower Local Government	0	0	1,097
Trade, Industry and Local Development	41,788	20,713	107,178
o/w Higher Local Government	41,426	20,713	106,498

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o/w Lower Local Government	362	0	680
Grand Total	6,478,293	3,181,265	12,901,070
<i>o/w Higher Local Government</i>	<i>6,298,449</i>	<i>3,077,987</i>	<i>12,259,708</i>
<i>o/w: Wage:</i>	<i>3,644,306</i>	<i>1,822,153</i>	<i>3,767,833</i>
<i>Non-Wage Reccurent:</i>	<i>1,946,135</i>	<i>804,909</i>	<i>2,855,427</i>
<i>Domestic Devt:</i>	<i>676,388</i>	<i>450,926</i>	<i>801,520</i>
<i>External Financing:</i>	<i>31,620</i>	<i>0</i>	<i>4,834,928</i>
<i>o/w Lower Local Government</i>	<i>179,845</i>	<i>103,278</i>	<i>641,362</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>99,164</i>	<i>49,491</i>	<i>534,829</i>
<i>Domestic Devt:</i>	<i>80,680</i>	<i>53,786</i>	<i>106,533</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	72,092	18,023	954,314
Advertisements/Bill Boards	0	0	13,700
Animal & Crop Husbandry related Levies	0	0	42,144
Application Fees	6,000	0	2,650
Business licenses	38,092	0	130,000
Cess on produce	0	0	800
Court fines and Penalties - private	0	0	8,750
Educational/Instruction related levies	0	0	1,000
Ground rent	0	0	9,300
Land Fees	0	0	35,150
Local Hotel Tax	9,000	4,186	20,500
Local Services Tax	19,000	3,093	29,000
Market /Gate Charges	0	0	268,320
Other Fees and Charges	0	0	10,850
Park Fees	0	0	132,000
Property related Duties/Fees	0	0	43,650
Refuse collection charges/Public convenience	0	0	21,300
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,800
Registration of Businesses	0	0	2,650
Rent & rates – produced assets – from other govt. units	0	0	3,550
Rent & rates – produced assets – from private entities	0	0	143,000
Street Parking fees	0	0	9,600
Utilities	0	0	23,600
2a. Discretionary Government Transfers	1,187,251	624,860	1,270,160
Urban Discretionary Development Equalization Grant	187,407	124,938	231,037
Urban Unconditional Grant (Non-Wage)	331,815	165,907	371,093
Urban Unconditional Grant (Wage)	668,030	334,015	668,030
2b. Conditional Government Transfer	4,627,790	2,331,413	4,993,229
Sector Conditional Grant (Wage)	2,976,276	1,488,138	3,099,803
Sector Conditional Grant (Non-Wage)	780,946	289,719	899,155
Sector Development Grant	169,661	113,108	277,015
Transitional Development Grant	400,000	266,667	400,000
General Public Service Pension Arrears (Budgeting)	0	0	84,997
Salary arrears (Budgeting)	46,657	46,657	0
Pension for Local Governments	50,090	25,045	68,424

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Gratuity for Local Governments	204,158	102,079	163,835
2c. Other Government Transfer	559,540	206,969	848,439
Support to PLE (UNEB)	4,500	4,500	5,000
Uganda Road Fund (URF)	359,949	202,469	570,367
Uganda Women Entrepreneurship Program(UWEP)	0	0	77,981
Youth Livelihood Programme (YLP)	160,091	0	160,091
Infectious Diseases Institute (IDI)	35,000	0	35,000
3. External Financing	31,620	0	4,834,928
European Union (EU)	0	0	4,799,928
VNG International	31,620	0	35,000
Total Revenues shares	6,478,293	3,181,265	12,901,070

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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	543,309	294,985	657,487
General Public Service Pension Arrears (Budgeting)	0	0	84,997
Gratuity for Local Governments	204,158	102,079	163,835
Locally Raised Revenues	0	0	83,500
Pension for Local Governments	50,090	25,045	68,424
Salary arrears (Budgeting)	46,657	46,657	0
Urban Unconditional Grant (Non-Wage)	36,349	18,175	50,678
Urban Unconditional Grant (Wage)	206,054	103,029	206,054
Development Revenues	422,909	281,939	700,962
External Financing	0	0	288,913
Transitional Development Grant	400,000	266,667	400,000
Urban Discretionary Development Equalization Grant	22,909	15,273	12,049
Total Revenues shares	966,218	576,924	1,358,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,054	98,421	206,054
Non Wage	337,255	189,193	451,434
Development Expenditure			
Domestic Development	422,909	116,588	412,049
External Financing	0	0	288,913
Total Expenditure	966,218	404,202	1,358,450

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft Budget Estimates for FY 2020/21
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	206,054	0	0	0	206,054	206,054	0	0	0	206,054
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	3,000	3,000
221004 Recruitment Expenses	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	9,000	0	0	9,000
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	500	0	0	500	0	779	0	0	779
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	8,000	8,000
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	11,000	0	0	11,000
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,149	0	5,000	11,149
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,200	0	2,000	4,200
321617 Salary Arrears (Budgeting)	0	46,657	0	0	46,657	0	0	0	0	0
Total Cost of output138101	206,054	55,657	0	0	261,711	206,054	57,828	0	18,000	281,882
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
212105 Pension for Local Governments	0	50,090	0	0	50,090	0	68,424	0	0	68,424
212107 Gratuity for Local Governments	0	204,158	0	0	204,158	0	163,835	0	0	163,835
221009 Welfare and Entertainment	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	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	84,997	0	0	84,997
Total Cost of output138102	0	259,249	0	0	259,249	0	330,256	0	0	330,256
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	6,361	0	6,361	0	0	4,473	32,000	36,473

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221003 Staff Training	0	0	3,500	0	3,500	0	0	2,982	48,000	50,982
Total Cost of output138103	0	0	9,861	0	9,861	0	0	7,455	80,000	87,455

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138104	0	0	0	0	0	0	10,000	0	0	10,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	2,000	4,000
Total Cost of output138105	0	0	0	0	0	0	2,000	0	2,000	4,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	12,000	0	0	12,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output138106	0	11,000	0	0	11,000	0	28,000	0	0	28,000

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	450	0	0	450
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222002 Postage and Courier	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138111	0	3,000	0	0	3,000	0	7,000	0	0	7,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	4,000	8,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	1,000	4,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138113	0	6,000	0	0	6,000	0	14,000	0	10,000	24,000

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Total Cost of Higher LG Services		206,054	337,255	9,861	0	553,170	206,054	451,434	7,455	110,000	774,943
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: West				County: Koboko Municipality							10,000
LCII: Godia	Godia			West Division	Source: Transitional Development Grant					10,000	
Total for LCIII: North				County: Koboko Municipality							10,000
LCII: Ombachi	Ombachi			North Division	Source: Transitional Development Grant					10,000	
Total for LCIII: South				County: Koboko Municipality							10,000
LCII: Apa	Central			South Division	Source: Transitional Development Grant					10,000	
Total Cost of output138151		0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Lower Local Services		0	0	0	0	0	0	0	30,000	0	30,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total for LCIII: South				County: Koboko Municipality							1,000
LCII: Mengo	lipa			Environmental Impact Assessment - Field Expenses-498	Source: Transitional Development Grant					1,000	
281502 Feasibility Studies for Capital Works		0	0	4,000	0	4,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	25,000	0	25,000	0	0	25,000	0	25,000
Total for LCIII: South				County: Koboko Municipality							25,000
LCII: Mengo	lipa			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant					25,000	
312101 Non-Residential Buildings		0	0	110,000	0	110,000	0	0	120,000	0	120,000
Total for LCIII: South				County: Koboko Municipality							120,000
LCII: Mengo	LIPA			Building Construction - Offices-248	Source: Transitional Development Grant					120,000	
312102 Residential Buildings		0	0	50,000	0	50,000	0	0	150,000	0	150,000

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Total for LCIII: South				County: Koboko Municipality							150,000
LCII: Mengo	Nyarilo			Building Construction - Senior Quarters-258	Source: Transitional Development Grant						150,000
312103 Roads and Bridges		0	0	8,000	0	8,000	0	0	10,000	0	10,000
Total for LCIII: West				County: Koboko Municipality							10,000
LCII: Godia	godia			Roads and Bridges - Open and Grade -1568	Source: Transitional Development Grant						10,000
312104 Other Structures		0	0	135,000	0	135,000	0	0	14,000	0	14,000
Total for LCIII: South				County: Koboko Municipality							14,000
LCII: Mengo	lipa			Construction Services - New Structures-402	Source: Transitional Development Grant						14,000
312201 Transport Equipment		0	0	64,000	0	64,000	0	0	0	160,000	160,000
Total for LCIII: South				County: Koboko Municipality							160,000
LCII: Mengo	lipa			Transport Equipment - Ambulance-1900	Source: External Financing						160,000
312203 Furniture & Fixtures		0	0	8,000	0	8,000	0	0	50,000	0	50,000
Total for LCIII: South				County: Koboko Municipality							50,000
LCII: Mengo	LIPA			Furniture and Fixtures - Boardroom Furniture-631	Source: Transitional Development Grant						50,000
312211 Office Equipment		0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment		0	0	5,048	0	5,048	0	0	4,593	18,913	23,507
Total for LCIII: South				County: Koboko Municipality							23,507
LCII: Mengo	Lipa			ICT - Computers-733	Source: External Financing						12,913
LCII: Mengo	Lipa			ICT - Photocopiers-818	Source: External Financing						6,000
Total Cost of output	138172	0	0	413,048	0	413,048	0	0	374,593	178,913	553,507
Total Cost of Capital Purchases		0	0	413,048	0	413,048	0	0	374,593	178,913	553,507
Total cost of District and Urban Administration		206,054	337,255	422,909	0	966,218	206,054	451,434	412,049	288,913	1,358,450
Total cost of Administration		206,054	337,255	422,909	0	966,218	206,054	451,434	412,049	288,913	1,358,450

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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	148,214	74,054	333,000
Locally Raised Revenues	0	0	180,000
Urban Unconditional Grant (Non-Wage)	50,214	25,054	55,000
Urban Unconditional Grant (Wage)	98,000	49,000	98,000
Development Revenues	0	0	40,000
External Financing	0	0	40,000
Total Revenues shares	148,214	74,054	373,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	98,000	46,047	98,000
Non Wage	50,214	20,383	235,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	40,000
Total Expenditure	148,214	66,430	373,000

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	98,000	0	0	0	98,000	98,000	0	0	0	98,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
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	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	2,000	2,500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	0	0	2,000	2,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,500	0	2,000	3,500
227001 Travel inland	0	5,000	0	0	5,000	0	18,000	0	4,000	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	4,000	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0	2,000	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,500	0	0	2,500
282101 Donations	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of output148101	98,000	5,000	0	0	103,000	98,000	89,500	0	22,000	209,500

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80,000	0	0	80,000
221012 Small Office Equipment	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,790	0	0	1,790
Total Cost of output148102	0	2,000	0	0	2,000	0	89,910	0	0	89,910

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,214	0	0	2,214	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output148103	0	7,214	0	0	7,214	0	6,500	0	0	6,500

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output148104	0	1,000	0	0	1,000	0	5,000	0	6,000	11,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	10,000	12,000
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500

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224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148105	0	5,000	0	0	5,000	0	10,000	0	10,000	20,000
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000	0	6,000	0	0	6,000
225001 Consultancy Services- Short term	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	90	0	500	590
227001 Travel inland	0	0	0	0	0	0	2,000	0	500	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	1,000	1,000
Total Cost of output148108	0	0	0	0	0	0	4,090	0	2,000	6,090
Total Cost of Higher LG Services	98,000	50,214	0	0	148,214	98,000	235,000	0	40,000	373,000
Total cost of Financial Management and Accountability(LG)	98,000	50,214	0	0	148,214	98,000	235,000	0	40,000	373,000
Total cost of Finance	98,000	50,214	0	0	148,214	98,000	235,000	0	40,000	373,000

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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	224,517	94,379	245,400
Locally Raised Revenues	71,804	18,023	83,000
Urban Unconditional Grant (Non-Wage)	102,713	51,357	112,400
Urban Unconditional Grant (Wage)	50,000	25,000	50,000
Development Revenues	0	0	20,000
External Financing	0	0	20,000
Total Revenues shares	224,517	94,379	265,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,000	18,949	50,000
Non Wage	174,517	55,592	195,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	20,000
Total Expenditure	224,517	74,542	265,400

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				
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										
211101 General Staff Salaries	50,000	0	0	0	50,000	50,000	0	0	0	50,000
211103 Allowances (Incl. Casuals, Temporary)	0	5,520	0	0	5,520	0	5,520	0	0	5,520
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	3,500	4,300
222001 Telecommunications	0	400	0	0	400	0	400	0	1,500	1,900
227001 Travel inland	0	1,200	0	0	1,200	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	640	0	0	640

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228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output138201	50,000	8,520	0	0	58,520	50,000	15,660	0	5,000	70,660
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	412	0	0	412	0	2,912	0	0	2,912
Total Cost of output138202	0	5,212	0	0	5,212	0	7,712	0	0	7,712
138203 LG Staff Recruitment Services										
221004 Recruitment Expenses	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138203	0	0	0	0	0	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	90,105	0	0	90,105	0	114,741	0	0	114,741
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,172	0	0	1,172	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,380	0	0	1,380	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	687	0	0	687
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,648	0	0	7,648	0	7,648	0	11,000	18,648
227002 Travel abroad	0	0	0	0	0	0	4,632	0	0	4,632
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	700	0	4,000	4,700
Total Cost of output138206	0	110,305	0	0	110,305	0	130,408	0	15,000	145,408
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	50,480	0	0	50,480	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,400	0	0	2,400
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	20,360	0	0	20,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	2,060	0	0	2,060
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138207	0	50,480	0	0	50,480	0	36,620	0	0	36,620

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Total Cost of Higher LG Services	50,000	174,517	0	0	224,517	50,000	195,400	0	20,000	265,400
Total cost of Local Statutory Bodies	50,000	174,517	0	0	224,517	50,000	195,400	0	20,000	265,400
Total cost of Statutory Bodies	50,000	174,517	0	0	224,517	50,000	195,400	0	20,000	265,400

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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	93,197	46,598	97,469
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	43,551	21,775	40,823
Sector Conditional Grant (Wage)	48,646	24,323	48,646
Urban Unconditional Grant (Non-Wage)	1,000	500	2,000
Development Revenues	44,285	29,524	136,689
External Financing	0	0	50,000
Sector Development Grant	19,285	12,857	86,689
Urban Discretionary Development Equalization Grant	25,000	16,667	0
Total Revenues shares	137,482	76,122	234,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,646	20,660	48,646
Non Wage	44,551	3,751	48,823
Development Expenditure			
Domestic Development	44,285	0	86,689
External Financing	0	0	50,000
Total Expenditure	137,482	24,411	234,158

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	48,646	0	0	0	48,646	48,646	0	0	0	48,646
221009 Welfare and Entertainment	0	436	0	0	436	0	1,050	0	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	1,245	0	0	1,245	0	1,250	0	0	1,250
222001 Telecommunications	0	1,147	0	0	1,147	0	1,100	0	0	1,100

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

018104 Planning, Monitoring/Quality Assurance and Evaluation

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

018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	0	0	5,000	5,000
Total Cost of output018106	0	0	0	0	0	0	0	0	5,000	5,000

Total Cost of Higher LG Services	48,646	34,172	0	0	82,819	48,646	32,321	0	20,000	100,967
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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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018175 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	76,789	30,000	106,789
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Total for LCIII: South	County: Koboko Municipality									106,789
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<i>LCII: Mengo</i>	<i>production departement</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	<i>76,789</i>
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<i>LCII: Mengo Ward</i>	<i>Production department</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: External Financing</i>	<i>6,000</i>
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<i>LCII: Mengo Ward</i>	<i>Production department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: External Financing</i>	<i>24,000</i>
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,400	0	2,400
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Total for LCIII: South	County: Koboko Municipality									2,400
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<i>LCII: Mengo</i>	<i>production department</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>	<i>2,400</i>
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312211 Office Equipment	0	0	0	0	0	0	0	7,500	0	7,500
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Total for LCIII: South	County: Koboko Municipality									7,500
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<i>LCII: Mengo</i>	<i>production department</i>	<i>office equipment</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>
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Total Cost of output018175	0	0	0	0	0	0	0	86,689	30,000	116,689
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	86,689	30,000	116,689
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Total cost of Agricultural Extension Services	48,646	34,172	0	0	82,819	48,646	32,321	86,689	50,000	217,655
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<i>LCII: Mengo</i>	<i>production department</i>	<i>office equipment</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>
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Total Cost of output018175	0	0	0	0	0	0	0	86,689	30,000	116,689
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	86,689	30,000	116,689
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Total cost of Agricultural Extension Services	48,646	34,172	0	0	82,819	48,646	32,321	86,689	50,000	217,655
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<i>LCII: Mengo</i>	<i>production department</i>	<i>office equipment</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>
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Total Cost of output018175	0	0	0	0	0	0	0	86,689	30,000	116,689
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	86,689	30,000	116,689
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Total cost of Agricultural Extension Services	48,646	34,172	0	0	82,819	48,646	32,321	86,689	50,000	217,655
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0182 District Production 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										
018203 Livestock Vaccination and Treatment										
221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output018203	0	0	0	0	0	0	8,000	0	0	8,000
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	689	0	0	689	0	1,002	0	0	1,002
Total Cost of output018205	0	5,189	0	0	5,189	0	8,502	0	0	8,502
018211 Livestock Health and Marketing										
224001 Medical and Agricultural supplies	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	3,389	0	0	3,389	0	0	0	0	0
Total Cost of output018211	0	5,189	0	0	5,189	0	0	0	0	0
Total Cost of Higher LG Services	0	10,378	0	0	10,378	0	16,502	0	0	16,502
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
312201 Transport Equipment	0	0	19,285	0	19,285	0	0	0	0	0
Total Cost of output018272	0	0	44,285	0	44,285	0	0	0	0	0
Total Cost of Capital Purchases	0	0	44,285	0	44,285	0	0	0	0	0
Total cost of District Production Services	0	10,378	44,285	0	54,664	0	16,502	0	0	16,502
Total cost of Production and Marketing	48,646	44,551	44,285	0	137,482	48,646	48,823	86,689	50,000	234,158

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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	746,736	355,867	958,559
Locally Raised Revenues	0	0	38,000
Other Transfers from Central Government	35,000	0	35,000
Sector Conditional Grant (Non-Wage)	111,470	55,734	287,791
Sector Conditional Grant (Wage)	589,768	294,884	589,768
Urban Unconditional Grant (Non-Wage)	10,498	5,249	8,000
Development Revenues	76,583	29,975	1,906,071
External Financing	31,620	0	1,762,500
Sector Development Grant	39,963	26,642	103,571
Urban Discretionary Development Equalization Grant	5,000	3,333	40,000
Total Revenues shares	823,319	385,842	2,864,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	589,768	257,592	589,768
Non Wage	156,968	52,366	368,791
Development Expenditure			
Domestic Development	44,963	0	143,571
External Financing	31,620	0	1,762,500
Total Expenditure	823,319	309,958	2,864,630

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										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000

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

088105 Health and Hygiene Promotion

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	18,500	18,500
221002 Workshops and Seminars	0	0	0	11,020	11,020	0	0	0	15,000	15,000
224001 Medical and Agricultural supplies	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	20,600	22,600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,500	0	0	8,500	0	4,840	0	14,000	18,840
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,785	0	0	1,785
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,875	0	0	10,875
228004 Maintenance – Other	0	0	0	0	0	0	0	0	20,000	20,000
Total Cost of output088105	0	15,500	0	31,620	47,120	0	17,500	0	67,500	85,000
Total Cost of Higher LG Services	0	25,000	0	31,620	56,620	0	20,500	0	67,500	88,000

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

263104 Transfers to other govt. units (Current)	0	31,322	0	0	31,322	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	58,237	0	0	58,237

Total for LCIII: North

County: Koboko Municipality

58,237

LCII: Teremunga

 KOBOKO
MISSION
HEALTH
CENTRE

Source: Sector Conditional Grant (Non-Wage)

58,237

Total Cost of output088153	0	31,322	0	0	31,322	0	58,237	0	0	58,237
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	33,979	0	0	33,979	0	0	0	0	0
Total Cost of output088154	0	33,979	0	0	33,979	0	0	0	0	0
Total Cost of Lower Local Services	0	65,301	0	0	65,301	0	58,237	0	0	58,237

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,350	0	5,350
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Total for LCIII: West		County: Koboko Municipality								5,350
LCII: Amunupi	Nyatika	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							5,350
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,800	20,000	21,800
Total for LCIII: South		County: Koboko Municipality								21,800
LCII: Mengo	KMC office	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							1,800
LCII: Mengo	Koboko MC office	Engineering and Design studies and Plans - Bill of Quantities-475	Source: External Financing							20,000
Total Cost of output088172		0	0	0	0	0	0	7,150	20,000	27,150
088175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: North		County: Koboko Municipality								2,000
LCII: Ombachi	Midia	Environmental Impact Assessment - Capital Works-495	Source: Urban Discretionary Development Equalization Grant							2,000
312103 Roads and Bridges	0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	134,421	145,000	279,421
Total for LCIII: West		County: Koboko Municipality								161,421
LCII: Amunupi	Lasanga HCIII	Construction Services - New Structures-402	Source: Sector Development Grant							96,421
LCII: Amunupi	Lasanga Health center	Construction Services - Master Plan-401	Source: External Financing							50,000
LCII: Amunupi	Lasanga health center	Construction Services - Other Construction Works-405	Source: External Financing							15,000
Total for LCIII: North		County: Koboko Municipality								118,000
LCII: Ombachi	Solid waste dump site in Asunga	Construction Services - Other Construction Works-405	Source: Urban Discretionary Development Equalization Grant							38,000

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<i>LCII: Teremunga Ward</i>		<i>Market square</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: External Financing</i>						80,000
312201 Transport Equipment	0	0	0	0	0	0	0	0	250,000	250,000
Total for LCIII: South			County: Koboko Municipality							250,000
<i>LCII: Mengo</i>		<i>KMC hall-Lipa</i>	<i>Transport Equipment - Trucks-1935</i>	<i>Source: External Financing</i>						250,000
Total Cost of output088175		0	0	5,000	0	5,000	0	0	136,421	395,000
088180 Health Centre Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,963	0	2,963	0	0	0	0	0
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output088180		0	0	39,963	0	39,963	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	0	500,000	500,000
Total for LCIII: West			County: Koboko Municipality							500,000
<i>LCII: Amunupi</i>		<i>Lasanga</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: External Financing</i>						500,000
Total Cost of output088181		0	0	0	0	0	0	0	500,000	500,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	680,000	680,000
Total for LCIII: West			County: Koboko Municipality							680,000
<i>LCII: Amunupi</i>		<i>Lasanga Health center</i>	<i>Building Construction - Expansions-220</i>	<i>Source: External Financing</i>						180,000
<i>LCII: Amunupi</i>		<i>Lasanga health center</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: External Financing</i>						500,000
Total Cost of output088183		0	0	0	0	0	0	0	680,000	680,000
088185 Specialist Health Equipment and Machinery										
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	100,000	100,000
Total for LCIII: West			County: Koboko Municipality							100,000
<i>LCII: Amunupi</i>		<i>Lasanga</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: External Financing</i>						100,000

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Total Cost of output088185	0	0	0	0	0	0	0	0	100,000	100,000
Total Cost of Capital Purchases	0	0	44,963	0	44,963	0	0	143,571	1,695,000	1,838,571
Total cost of Primary Healthcare	0	90,301	44,963	31,620	166,883	0	78,737	143,571	1,762,500	1,984,808

0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	219,276	0	0	219,276
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Total for LCIII: South

County: Koboko Municipality

219,276

LCII: Apa

KOBOKO
HEALTH
CENTRE IV

Source: Sector Conditional Grant (Non-Wage)

219,276

Total Cost of output088251	0	0	0	0	0	0	219,276	0	0	219,276
Total Cost of Lower Local Services	0	0	0	0	0	0	219,276	0	0	219,276
Total cost of District Hospital Services	0	0	0	0	0	0	219,276	0	0	219,276

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	589,768	0	0	0	589,768	589,768	0	0	0	589,768
211103 Allowances (Incl. Casuals, Temporary)	0	7,840	0	0	7,840	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	7,120	0	0	7,120	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	20,500	0	0	20,500
221005 Hire of Venue (chairs, projector, etc)	0	2,390	0	0	2,390	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	140	0	0	140	0	0	0	0	0
221009 Welfare and Entertainment	0	6,790	0	0	6,790	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,430	0	0	1,430	0	2,000	0	0	2,000
221012 Small Office Equipment	0	739	0	0	739	0	1,000	0	0	1,000
222001 Telecommunications	0	1,910	0	0	1,910	0	12,000	0	0	12,000
222003 Information and communications technology (ICT)	0	658	0	0	658	0	500	0	0	500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	1,114	0	0	1,114	0	1,500	0	0	1,500
227001 Travel inland	0	14,380	0	0	14,380	0	3,638	0	0	3,638

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227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,656	0	0	3,656	0	2,340	0	0	2,340
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output088301	589,768	57,167	0	0	646,935	589,768	57,977	0	0	647,746
088302 Healthcare Services Monitoring and Inspection										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	2,800	0	0	2,800
Total Cost of output088302	0	9,500	0	0	9,500	0	12,800	0	0	12,800
Total Cost of Higher LG Services	589,768	66,667	0	0	656,435	589,768	70,777	0	0	660,546
Total cost of Health Management and Supervision	589,768	66,667	0	0	656,435	589,768	70,777	0	0	660,546
Total cost of Health	589,768	156,968	44,963	31,620	823,319	589,768	368,791	143,571	1,762,500	2,864,630

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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	2,993,881	1,398,438	3,077,407
Locally Raised Revenues	0	0	16,000
Other Transfers from Central Government	4,500	4,500	5,000
Sector Conditional Grant (Non-Wage)	604,519	201,506	549,018
Sector Conditional Grant (Wage)	2,337,862	1,168,931	2,461,389
Urban Unconditional Grant (Non-Wage)	5,000	2,500	4,000
Urban Unconditional Grant (Wage)	42,000	21,000	42,000
Development Revenues	131,413	87,609	1,776,156
External Financing	0	0	1,684,400
Sector Development Grant	110,413	73,609	86,756
Urban Discretionary Development Equalization Grant	21,000	14,000	5,000
Total Revenues shares	3,125,295	1,486,046	4,853,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,379,862	1,111,465	2,503,389
Non Wage	614,019	206,980	574,018
Development Expenditure			
Domestic Development	131,413	29,920	91,756
External Financing	0	0	1,684,400
Total Expenditure	3,125,295	1,348,366	4,853,563

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	1,528,799	0	0	0	1,528,799	1,652,325	0	0	0	1,652,325
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Total Cost of output078102		1,528,799	0	0	0	1,528,799	1,652,325	0	0	0	1,652,325
Total Cost of Higher LG Services		1,528,799	0	0	0	1,528,799	1,652,325	0	0	0	1,652,325
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263204 Transfers to other govt. units (Capital)		0	191,334	0	0	191,334	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	189,198	0	0	189,198
Total for LCIII: West				County: Koboko Municipality							26,280
LCII: Godia				Birijaku P.S.		Source: Sector Conditional Grant (Non-Wage)				18,690	
LCII: Godia				Ogo P.S.		Source: Sector Conditional Grant (Non-Wage)				7,590	
Total for LCIII: North				County: Koboko Municipality							102,486
LCII: Ombachi				Noor Islamic P.s		Source: Sector Conditional Grant (Non-Wage)				12,534	
LCII: Ombachi				NYARILO P.S.		Source: Sector Conditional Grant (Non-Wage)				31,337	
LCII: Ombachi				Ombaci Self Help P.S		Source: Sector Conditional Grant (Non-Wage)				26,562	
LCII: Ombachi				TEREMUNGA P.S.		Source: Sector Conditional Grant (Non-Wage)				32,053	
Total for LCIII: South				County: Koboko Municipality							60,432
LCII: Abele				ABELE P.S.		Source: Sector Conditional Grant (Non-Wage)				20,418	
LCII: Abele				APA P. S		Source: Sector Conditional Grant (Non-Wage)				14,046	
LCII: Abele				GBUKUTU JSL ORPHANAGE P.S		Source: Sector Conditional Grant (Non-Wage)				11,418	
LCII: Nyangilia				NYANGILIA P.S.		Source: Sector Conditional Grant (Non-Wage)				14,550	
Total Cost of output078151		0	191,334	0	0	191,334	0	189,198	0	0	189,198
Total Cost of Lower Local Services		0	191,334	0	0	191,334	0	189,198	0	0	189,198
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,000	0	6,000	0	0	0	15,000	15,000
Total for LCIII: South				County: Koboko Municipality							15,000
LCII: Nyangilia		Nyangilia Primary School		Monitoring, Supervision and Appraisal - General Works - 1260		Source: External Financing				15,000	

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312101 Non-Residential Buildings	0	0	83,742	0	83,742	0	0	7,224	928,000	935,224		
Total for LCIII: West			County: Koboko Municipality							239,224		
LCII: Amunupi	Ogo Primary School	Building Construction - Construction Expenses-213	Source: Sector Development Grant							7,224		
LCII: Godia	Birijaku Primary School	Building Construction - Construction Expenses-213	Source: External Financing							232,000		
Total for LCIII: North			County: Koboko Municipality							232,000		
LCII: Triangle	Nyarilo Primary School	Building Construction - Construction Expenses-213	Source: External Financing							232,000		
Total for LCIII: South			County: Koboko Municipality							464,000		
LCII: Apa	Apa Primary School	Building Construction - Construction Expenses-213	Source: External Financing							232,000		
LCII: Nyangilia	Nyangilia Primary School	Building Construction - Construction Expenses-213	Source: External Financing							232,000		
Total Cost of output078180			0	0	92,742	0	92,742	0	0	7,224	943,000	950,224
078181 Latrine construction and rehabilitation												
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	0	240,000	240,000	
Total for LCIII: West			County: Koboko Municipality							60,000		
LCII: Godia	Birijaku Primary School	Building Construction - Latrines-237	Source: External Financing							60,000		
Total for LCIII: North			County: Koboko Municipality							60,000		
LCII: Triangle	Nyarilo Primary School	Building Construction - Latrines-237	Source: External Financing							60,000		
Total for LCIII: South			County: Koboko Municipality							120,000		
LCII: Apa	Apa Primary School	Building Construction - Latrines-237	Source: External Financing							60,000		
LCII: Nyangilia	Nyangilia Primary School	Building Construction - Latrines-237	Source: External Financing							60,000		
Total Cost of output078181			0	0	0	0	0	0	0	240,000	240,000	
078182 Teacher house construction and rehabilitation												
312102 Residential Buildings	0	0	0	0	0	0	0	0	0	400,000	400,000	

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	809,063	0	0	0	809,063	809,063	0	0	0	809,063
Total Cost of output078201	809,063	0	0	0	809,063	809,063	0	0	0	809,063
Total Cost of Higher LG Services	809,063	0	0	0	809,063	809,063	0	0	0	809,063
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	349,440	0	0	349,440	0	223,278	0	0	223,278

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Total for LCIII: North	County: Koboko Municipality	146,454
<i>LCII: Ombachi</i>	<i>NYARILO S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>96,228</i>
<i>LCII: Ombachi</i>	<i>ST CHARLES Source: Sector Conditional Grant (Non-Wage)</i>	<i>50,226</i>
	<i>LWANGA</i>	
	<i>COLLEGE</i>	
	<i>KOBOKO</i>	

Total for LCIII: South	County: Koboko Municipality	76,824
<i>LCII: Abele</i>	<i>NYANGILIA S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>76,824</i>

Total Cost of output078251	0	349,440	0	0	349,440	0	223,278	0	0	223,278
Total Cost of Lower Local Services	0	349,440	0	0	349,440	0	223,278	0	0	223,278

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

312101 Non-Residential Buildings	0	0	6,630	0	6,630	0	0	0	0	0
Total Cost of output078280	0	0	6,630	0	6,630	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,630	0	6,630	0	0	0	0	0
Total cost of Secondary Education	809,063	349,440	6,630	0	1,165,133	809,063	223,278	0	0	1,032,341

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

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,050	0	0	1,050
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	750	0	0	750
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	184	0	0	184	0	484	0	0	484
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	7,800	0	0	7,800	0	15,307	0	10,000	25,307
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,100	0	5,000	8,100
Total Cost of output078401	0	16,784	0	0	16,784	0	26,991	0	15,000	41,991

078403 Sports Development services

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,375	0	0	1,375
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	800	0	0	800

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221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	700	0	0	700	0	525	0	0	525
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	3,600	0	0	3,600
273101 Medical expenses (To general Public)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078404	0	0	0	0	0	0	19,000	0	0	19,000

078405 Education Management Services

211101 General Staff Salaries	42,000	0	0	0	42,000	42,000	0	0	0	42,000
221002 Workshops and Seminars	0	4,360	0	0	4,360	0	2,600	0	0	2,600
221003 Staff Training	0	0	0	0	0	0	6,498	0	0	6,498
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	2,001	0	0	2,001	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
224004 Cleaning and Sanitation	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	9,500	0	0	9,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,230	0	0	4,230
228002 Maintenance - Vehicles	0	2,800	0	0	2,800	0	56,862	0	0	56,862
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output078405	42,000	24,461	0	0	66,461	42,000	83,551	0	0	125,551
Total Cost of Higher LG Services	42,000	71,245	0	0	113,245	42,000	159,542	0	15,000	216,542

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,041	0	11,041	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	79,532	0	79,532
Total for LCIII: South	County: Koboko Municipality									79,532
<i>LCII: Mengo Ward</i>	<i>Koboko MC Education Department</i>	<i>Transport Equipment - Pick Ups-1922</i>	<i>Source: Sector Development Grant</i>							79,532
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: South	County: Koboko Municipality									5,000
<i>LCII: Mengo Ward</i>	<i>Koboko MC Education Office</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							5,000
Total Cost of output078472	0	0	11,041	0	11,041	0	0	84,532	0	84,532
Total Cost of Capital Purchases	0	0	11,041	0	11,041	0	0	84,532	0	84,532
Total cost of Education & Sports Management and Inspection	42,000	71,245	11,041	0	124,286	42,000	159,542	84,532	15,000	301,074

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	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of output078501	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Education	2,379,862	614,019	131,413	0	3,125,295	2,503,389	574,018	91,756	1,684,400	4,853,563

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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	425,949	235,469	680,863
Locally Raised Revenues	0	0	30,000
Other Transfers from Central Government	359,949	202,469	570,367
Urban Unconditional Grant (Non-Wage)	3,000	1,500	8,000
Urban Unconditional Grant (Wage)	63,000	31,500	72,496
Development Revenues	20,000	13,333	400,000
External Financing	0	0	380,000
Urban Discretionary Development Equalization Grant	20,000	13,333	20,000
Total Revenues shares	445,949	248,802	1,080,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,000	31,448	72,496
Non Wage	362,949	153,007	608,367
Development Expenditure			
Domestic Development	20,000	13,333	20,000
External Financing	0	0	380,000
Total Expenditure	445,949	197,788	1,080,863

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	53,992	0	0	53,992	0	65,812	0	0	65,812
Total Cost of output048105	0	53,992	0	0	53,992	0	65,812	0	0	65,812
048108 Operation of District Roads Office										
211101 General Staff Salaries	63,000	0	0	0	63,000	72,496	0	0	0	72,496

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211103 Allowances (Incl. Casuals, Temporary)	0	4,640	0	0	4,640	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,700	0	0	1,700
222001 Telecommunications	0	400	0	0	400	0	1,035	0	0	1,035
225001 Consultancy Services- Short term	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	17,931	0	0	17,931	0	33,420	0	0	33,420
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	5,400	0	0	5,400
Total Cost of output048108	63,000	32,871	0	0	95,871	72,496	60,855	0	0	133,351
Total Cost of Higher LG Services	63,000	86,863	0	0	149,863	72,496	126,667	0	0	199,163

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

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

LCII: Mengo Sinyani and Central cells Koboko Municipal Council Local Government Source: Other Transfers from Central Government 50,000

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

263367 Sector Conditional Grant (Non-Wage)	0	141,686	0	0	141,686	0	182,000	0	0	182,000
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Total for LCIII: West **County: Koboko Municipality** **80,000**

LCII: Isoko Anjirigo cell Culvert Bridge at Amin road Source: Other Transfers from Central Government 30,000

LCII: Isoko Isoko-Lomutu Culvert Bridge at Harizona Source: Other Transfers from Central Government 50,000

Total for LCIII: South **County: Koboko Municipality** **102,000**

LCII: Mengo Abele-Lipa road along Sinyani river Culvert Bridge at Abele-Lipa Source: Other Transfers from Central Government 50,000

LCII: Mengo all divisions 13 lines of 600mm culverts installed in all the divisions Source: Other Transfers from Central Government 52,000

Total Cost of output048155	0	141,686	0	0	141,686	0	182,000	0	0	182,000
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048156 Urban unpaved roads Maintenance (LLS)

242003 Other	0	30,500	0	0	30,500	0	36,800	0	0	36,800
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Total for LCIII: South					County: Koboko Municipality					36,800
<i>LCII: Mengo</i>	<i>Lipa cell</i>				<i>Koboko Municipal Council Local Government</i>	<i>Source: Other Transfers from Central Government</i>				36,800
263367 Sector Conditional Grant (Non-Wage)	0	53,900	0	0	53,900	0	196,800	0	0	196,800
Total for LCIII: South					County: Koboko Municipality					196,800
<i>LCII: Mengo</i>	<i>Lipa cell</i>				<i>4.0km of roads in North Division, 5.0km of roads in south Division and 3.0km of roads in West Division mechanized. drainage works of 405m in south Division, 200m in North Division and 300m in West Division.</i>	<i>Source: Other Transfers from Central Government</i>				196,800
Total Cost of output048156	0	84,400	0	0	84,400	0	233,600	0	0	233,600
Total Cost of Lower Local Services	0	276,086	0	0	276,086	0	465,600	0	0	465,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312103 Roads and Bridges	0	0	16,000	0	16,000	0	0	20,000	0	20,000
Total for LCIII: South					County: Koboko Municipality					20,000
<i>LCII: Nyangilia</i>	<i>Kululu</i>				<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				20,000
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output048175	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total cost of District, Urban and Community Access Roads	63,000	362,949	20,000	0	445,949	72,496	592,267	20,000	0	684,763
0482 District Engineering 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
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output048201	0	0	0	0	0	0	2,000	0	0	2,000

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048204 Electrical Installations/Repairs

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

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates 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

048375 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	0	80,000	80,000
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Total for LCIII: South **County: Koboko Municipality** **80,000**

LCII: Mengo *lipa cell* *Roads and Bridges - Open and Grade -1568* *Source: External Financing* *80,000*

Total Cost of output048375	0	0	0	0	0	0	0	0	80,000	80,000
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048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	0	0	0	0	0	0	300,000	300,000
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Total for LCIII: South **County: Koboko Municipality** **300,000**

LCII: Mengo *lipa cell* *Construction Services - Straight Lights-411* *Source: External Financing* *300,000*

Total Cost of output048380	0	0	0	0	0	0	0	0	300,000	300,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	380,000	380,000
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Total cost of Municipal Services	0	0	0	0	0	0	0	0	380,000	380,000
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Total cost of Roads and Engineering	63,000	362,949	20,000	0	445,949	72,496	608,367	20,000	380,000	1,080,863
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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	17,000	8,500	28,000
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	3,000
Urban Unconditional Grant (Wage)	15,000	7,500	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,000	8,500	28,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,000	5,882	15,000
Non Wage	2,000	1,000	13,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,000	6,882	28,000

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	15,000	0	0	0	15,000	15,000	0	0	0	15,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	4,350	0	0	4,350
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098101	15,000	2,000	0	0	17,000	15,000	8,000	0	0	23,000

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098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	0	0	0	0	0	1,050	0	0	1,050
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098102	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	15,000	2,000	0	0	17,000	15,000	13,000	0	0	28,000
Total cost of Rural Water Supply and Sanitation	15,000	2,000	0	0	17,000	15,000	13,000	0	0	28,000
Total cost of Water	15,000	2,000	0	0	17,000	15,000	13,000	0	0	28,000

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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	65,720	32,860	80,000
Locally Raised Revenues	0	0	20,000
Urban Unconditional Grant (Non-Wage)	5,000	2,500	4,000
Urban Unconditional Grant (Wage)	60,720	30,360	56,000
Development Revenues	10,846	7,231	132,515
External Financing	0	0	97,515
Urban Discretionary Development Equalization Grant	10,846	7,231	35,000
Total Revenues shares	76,566	40,091	212,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,720	26,400	56,000
Non Wage	5,000	2,500	24,000
Development Expenditure			
Domestic Development	10,846	7,231	35,000
External Financing	0	0	97,515
Total Expenditure	76,566	36,131	212,515

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	60,720	0	0	0	60,720	56,000	0	0	0	56,000
Total Cost of output098301	60,720	0	0	0	60,720	56,000	0	0	0	56,000
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,500	0	0	2,500	0	3,000	0	55,515	58,515
Total Cost of output098303	0	2,500	0	0	2,500	0	3,000	0	55,515	58,515

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098306 Community Training in Wetland management

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

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	500	0	0	500	0	4,000	0	0	4,000
Total Cost of output098308	0	500	0	0	500	0	4,000	0	0	4,000

098309 Monitoring and Evaluation of Environmental Compliance

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

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

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	42,000	44,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098310	0	0	0	0	0	0	10,000	35,000	42,000	87,000

098311 Infrastruture Planning

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098311	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	60,720	5,000	0	0	65,720	56,000	24,000	35,000	97,515	212,515

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

311101 Land	0	0	10,846	0	10,846	0	0	0	0	0
Total Cost of output098372	0	0	10,846	0	10,846	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,846	0	10,846	0	0	0	0	0
Total cost of Natural Resources Management	60,720	5,000	10,846	0	76,566	56,000	24,000	35,000	97,515	212,515
Total cost of Natural Resources	60,720	5,000	10,846	0	76,566	56,000	24,000	35,000	97,515	212,515

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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	228,011	33,960	316,097
Locally Raised Revenues	0	0	10,000
Other Transfers from Central Government	160,091	0	238,072
Sector Conditional Grant (Non-Wage)	13,920	6,960	14,025
Urban Unconditional Grant (Non-Wage)	4,000	2,000	4,000
Urban Unconditional Grant (Wage)	50,000	25,000	50,000
Development Revenues	0	0	325,600
External Financing	0	0	325,600
Total Revenues shares	228,011	33,960	641,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,000	21,432	50,000
Non Wage	178,011	5,235	266,097
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	325,600
Total Expenditure	228,011	26,667	641,697

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										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	85,600	85,600
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	30,000	30,000
282101 Donations	0	0	0	0	0	0	0	0	50,000	50,000
Total Cost of output108102	0	0	0	0	0	0	0	0	165,600	165,600

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108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of output108104	0	0	0	0	0	0	500	0	0	500

108105 Adult Learning

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

108106 Support to Public Libraries

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
Total Cost of output108108	0	1,400	0	0	1,400	0	2,400	0	0	2,400

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108112 Work based inspections

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	520	0	0	520	0	520	0	0	520
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500

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282101 Donations	0	0	0	0	0	0	77,981	0	0	77,981
Total Cost of output108114	0	1,020	0	0	1,020	0	79,001	0	0	79,001

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	50,000	0	0	0	50,000	50,000	0	0	0	50,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	4,860	0	0	4,860	0	6,465	0	0	6,465
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of output108117	50,000	8,960	0	0	58,960	50,000	17,565	0	0	67,565
Total Cost of Higher LG Services	50,000	178,011	0	0	228,011	50,000	266,097	0	165,600	481,697

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

242003 Other	0	0	0	0	0	0	0	0	160,000	160,000
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Total for LCIII: South **County: Koboko Municipality** **160,000**

LCII: Mengo Divisions Grants for participating local NGOs in skills development Source: External Financing 160,000

Total Cost of output108151	0	0	0	0	0	0	0	0	160,000	160,000
Total Cost of Lower Local Services	0	0	0	0	0	0	0	0	160,000	160,000
Total cost of Community Mobilisation and Empowerment	50,000	178,011	0	0	228,011	50,000	266,097	0	325,600	641,697
Total cost of Community Based Services	50,000	178,011	0	0	228,011	50,000	266,097	0	325,600	641,697

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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	36,400	18,200	64,400
Locally Raised Revenues	0	0	24,000
Urban Unconditional Grant (Non-Wage)	6,000	3,000	10,000
Urban Unconditional Grant (Wage)	30,400	15,200	30,400
Development Revenues	1,972	1,315	102,455
External Financing	0	0	90,000
Urban Discretionary Development Equalization Grant	1,972	1,315	12,455
Total Revenues shares	38,372	19,515	166,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,400	4,847	30,400
Non Wage	6,000	2,499	34,000
Development Expenditure			
Domestic Development	1,972	1,315	12,455
External Financing	0	0	90,000
Total Expenditure	38,372	8,660	166,855

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	30,400	0	0	0	30,400	30,400	0	0	0	30,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	1,001	0	2,101
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000

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224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output138301	30,400	0	0	0	30,400	30,400	6,000	1,001	0	37,401

138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	3,900	3,900
221009 Welfare and Entertainment	0	0	0	0	0	0	1,640	0	0	1,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	100	340
221012 Small Office Equipment	0	0	0	0	0	0	20	0	4,000	4,020
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,400	0	12,000	14,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	900	0	0	900
Total Cost of output138302	0	0	0	0	0	0	6,000	0	20,000	26,000

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	320	0	0	320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	2,000	2,200
221012 Small Office Equipment	0	80	0	0	80	0	80	0	0	80
222001 Telecommunications	0	0	0	0	0	0	400	0	2,000	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	3,200	0	0	3,200	0	4,000	0	12,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	4,000	4,800
Total Cost of output138303	0	4,000	0	0	4,000	0	6,000	0	20,000	26,000

138306 Development Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	0	3,000	30,000	33,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138306	0	200	0	0	200	0	2,000	3,000	30,000	35,000

138307 Management Information Systems

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	0	400	0	400
222001 Telecommunications	0	1,800	0	0	1,800	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	600	0	600
Total Cost of output138307	0	1,800	0	0	1,800	0	2,000	4,000	0	6,000

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	8,350	0	20,000	28,350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	130	0	0	130
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,920	0	0	2,920
Total Cost of output138308	0	0	0	0	0	0	12,000	0	20,000	32,000

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	459	0	459
227001 Travel inland	0	0	1,972	0	1,972	0	0	3,995	0	3,995
Total Cost of output138309	0	0	1,972	0	1,972	0	0	4,454	0	4,454
Total Cost of Higher LG Services	30,400	6,000	1,972	0	38,372	30,400	34,000	12,455	90,000	166,855
Total cost of Local Government Planning Services	30,400	6,000	1,972	0	38,372	30,400	34,000	12,455	90,000	166,855
Total cost of Planning	30,400	6,000	1,972	0	38,372	30,400	34,000	12,455	90,000	166,855

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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	26,080	13,038	42,080
Locally Raised Revenues	0	0	12,000
Urban Unconditional Grant (Non-Wage)	4,000	2,000	8,000
Urban Unconditional Grant (Wage)	22,080	11,038	22,080
Development Revenues	0	0	32,000
External Financing	0	0	32,000
Total Revenues shares	26,080	13,038	74,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,080	5,337	22,080
Non Wage	4,000	2,000	20,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	32,000
Total Expenditure	26,080	7,337	74,080

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	22,080	0	0	0	22,080	22,080	0	0	0	22,080
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	2,000	3,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	17,000	17,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,500	0	8,000	11,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	3,600	5,600

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228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148201	22,080	4,000	0	0	26,080	22,080	8,000	0	32,000	62,080

148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output148202	0	0	0	0	0	0	8,000	0	0	8,000

148204 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148204	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	22,080	4,000	0	0	26,080	22,080	20,000	0	32,000	74,080
Total cost of Internal Audit Services	22,080	4,000	0	0	26,080	22,080	20,000	0	32,000	74,080
Total cost of Internal Audit	22,080	4,000	0	0	26,080	22,080	20,000	0	32,000	74,080

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,426	20,713	42,498
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	7,487	3,743	7,498
Urban Unconditional Grant (Non-Wage)	3,164	1,582	3,000
Urban Unconditional Grant (Wage)	30,776	15,388	26,000
Development Revenues	0	0	64,000
External Financing	0	0	64,000
Total Revenues shares	41,426	20,713	106,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,776	10,632	26,000
Non Wage	10,651	4,489	16,498
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	64,000
Total Expenditure	41,426	15,121	106,498

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	30,776	0	0	0	30,776	26,000	0	0	0	26,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	15,000	17,000
227001 Travel inland	0	2,021	0	0	2,021	0	2,000	0	10,000	12,000
Total Cost of output068301	30,776	5,021	0	0	35,797	26,000	4,000	0	25,000	55,000
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output068302	0	0	0	0	0	0	4,000	0	0	4,000
068303 Market Linkage Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	19,000	19,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,498	0	0	1,498
227001 Travel inland	0	1,582	0	0	1,582	0	0	0	20,000	20,000
Total Cost of output068303	0	1,582	0	0	1,582	0	1,498	0	39,000	40,498
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	1,582	0	0	1,582	0	2,000	0	0	2,000
Total Cost of output068304	0	1,582	0	0	1,582	0	2,000	0	0	2,000
068305 Tourism Promotional Services										
227001 Travel inland	0	2,466	0	0	2,466	0	5,000	0	0	5,000
Total Cost of output068305	0	2,466	0	0	2,466	0	5,000	0	0	5,000
Total Cost of Higher LG Services	30,776	10,651	0	0	41,426	26,000	16,498	0	64,000	106,498
Total cost of Commercial Services	30,776	10,651	0	0	41,426	26,000	16,498	0	64,000	106,498
Total cost of Trade, Industry and Local Development	30,776	10,651	0	0	41,426	26,000	16,498	0	64,000	106,498

Vote:785 Koboko Municipal Council**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
West	45,741	28,931	120,771
North	64,622	34,849	257,916
South	69,482	39,498	262,676
Grand Total	179,845	103,278	641,362
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>99,164</i>	<i>49,491</i>	<i>534,829</i>
<i>Domestic Devt:</i>	<i>80,680</i>	<i>53,786</i>	<i>106,533</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: West

<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	25,950	14,706	94,544
Locally Raised Revenues	0	0	68,487
Urban Unconditional Grant (Non-Wage)	25,950	14,706	26,057
Development Revenues	19,791	14,225	26,227
Urban Discretionary Development Equalization Grant	19,791	14,225	26,227
Total Revenue Shares	45,741	28,931	120,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,950	14,706	94,544
Development Expenditure			
Domestic Development	19,791	14,225	26,227
External Financing	0	0	0
Total Expenditure	45,741	28,931	120,771

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SubCounty/Town Council/Division: North

<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	35,328	16,013	219,353
Locally Raised Revenues	0	0	184,063
Urban Unconditional Grant (Non-Wage)	35,328	16,013	35,289
Development Revenues	29,294	18,836	38,563
Urban Discretionary Development Equalization Grant	29,294	18,836	38,563
Total Revenue Shares	64,622	34,849	257,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,328	16,013	219,353
Development Expenditure			
Domestic Development	29,294	18,836	38,563
External Financing	0	0	0
Total Expenditure	64,622	34,849	257,916

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SubCounty/Town Council/Division: South

<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	37,887	18,773	220,933
Locally Raised Revenues	288	0	183,264
Urban Unconditional Grant (Non-Wage)	37,598	18,773	37,669
Development Revenues	31,595	20,725	41,743
Urban Discretionary Development Equalization Grant	31,595	20,725	41,743
Total Revenue Shares	69,482	39,498	262,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,887	18,773	220,933
Development Expenditure			
Domestic Development	31,595	20,725	41,743
External Financing	0	0	0
Total Expenditure	69,482	39,498	262,676

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SubCounty/Town Council/Division: West

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,235	3,902	27,500
Locally Raised Revenues	0	0	20,000
Urban Unconditional Grant (Non-Wage)	7,235	3,902	7,500
Development Revenues	10,000	10,000	10,245
Urban Discretionary Development Equalization Grant	10,000	10,000	10,245
Total Revenue Shares	17,235	13,902	37,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,235	3,902	27,500
Development Expenditure			
Domestic Development	10,000	10,000	10,245
External Financing	0	0	0
Total Expenditure	17,235	13,902	37,745

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,340	0	0	2,340
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,235	0	0	3,235	0	5,160	0	0	5,160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	900	0	0	900
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000

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

138106 Office Support services

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

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

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

Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	10,245	0	10,245
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Total cost of District and Urban Administration	0	7,235	10,000	0	17,235	0	27,500	10,245	0	37,745
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Total cost of Administration	0	7,235	10,000	0	17,235	0	27,500	10,245	0	37,745
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,050	5,364	25,253
Locally Raised Revenues	0	0	20,087
Urban Unconditional Grant (Non-Wage)	6,050	5,364	5,166
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,050	5,364	25,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,050	5,364	25,253
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,050	5,364	25,253

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

Ushs Thousands	Approved Budget for FY 2019/20					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	3,450	0	0	3,450	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,843	0	0	2,843
Total Cost of Output 02	0	3,450	0	0	3,450	0	10,043	0	0	10,043
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	466	0	0	466
221009 Welfare and Entertainment	0	0	0	0	0	0	1,018	0	0	1,018
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,600	0	0	2,600	0	1,282	0	0	1,282
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	2,600	0	0	2,600	0	7,466	0	0	7,466
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,900	0	0	1,900
222001 Telecommunications	0	0	0	0	0	0	466	0	0	466
227001 Travel inland	0	0	0	0	0	0	2,377	0	0	2,377
Total Cost of Output 05	0	0	0	0	0	0	4,744	0	0	4,744
Total Cost of Class of Output Higher LG Services	0	6,050	0	0	6,050	0	25,253	0	0	25,253
Total cost of Financial Management and Accountability(LG)	0	6,050	0	0	6,050	0	25,253	0	0	25,253
Total cost of Finance	0	6,050	0	0	6,050	0	25,253	0	0	25,253

Workplan : Statutory Bodies**(i) Overview of Worplan 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	5,125	4,439	22,246
Locally Raised Revenues	0	0	14,300
Urban Unconditional Grant (Non-Wage)	5,125	4,439	7,946
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,125	4,439	22,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,125	4,439	22,246
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,125	4,439	22,246

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,125	0	0	5,125	0	0	0	0	0
Total Cost of Output 01	0	5,125	0	0	5,125	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,896	0	0	9,896
Total Cost of Output 06	0	0	0	0	0	0	9,896	0	0	9,896
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	12,350	0	0	12,350
Total Cost of Output 07	0	0	0	0	0	0	12,350	0	0	12,350
Total Cost of Class of Output Higher LG Services	0	5,125	0	0	5,125	0	22,246	0	0	22,246
Total cost of Local Statutory Bodies	0	5,125	0	0	5,125	0	22,246	0	0	22,246
Total cost of Statutory Bodies	0	5,125	0	0	5,125	0	22,246	0	0	22,246

Workplan : Production and Marketing

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

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	445	0	0	445	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	745	0	0	745	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	745	0	0	745	0	0	0	0	0

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 03	0	0	0	0	0	0	3,000	1,000	0	4,000
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	745	0	0	745
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	1,145	0	0	1,145
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,145	1,000	0	5,145
Total cost of District Production Services	0	0	0	0	0	0	4,145	1,000	0	5,145
Total cost of Production and Marketing	0	745	1,442	0	2,187	0	4,145	1,000	0	5,145

Workplan : Health**(i) Overview of 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	1,137	300	4,700
Locally Raised Revenues	0	0	3,200
Urban Unconditional Grant (Non-Wage)	1,137	300	1,500
Development Revenues	1,000	1,000	0
Urban Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	2,137	1,300	4,700

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,137	300	4,700
<i>Development Expenditure</i>			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
Total Expenditure	2,137	1,300	4,700

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

0881 Primary Healthcare

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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,340	0	0	1,340
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,137	0	0	1,137	0	1,040	0	0	1,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	1,137	0	0	1,137	0	4,700	0	0	4,700
Total Cost of Class of Output Higher LG Services	0	1,137	0	0	1,137	0	4,700	0	0	4,700
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,137	1,000	0	2,137	0	4,700	0	0	4,700
Total cost of Health	0	1,137	1,000	0	2,137	0	4,700	0	0	4,700

Workplan : Education

(i) Overview of 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	785	0	3,000
Locally Raised Revenues	0	0	2,500
Urban Unconditional Grant (Non-Wage)	785	0	500
Development Revenues	0	0	5,000
Urban Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	785	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	785	0	3,000
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	785	0	8,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	5,000	0	5,000

0784 Education & Sports Management and Inspection

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

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221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	785	0	0	785	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	785	0	0	785	0	3,000	0	0	3,000
Total cost of Education & Sports Management and Inspection	0	785	0	0	785	0	3,000	0	0	3,000
Total cost of Education	0	785	0	0	785	0	3,000	5,000	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	1,000
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	613	500	4,000
Urban Discretionary Development Equalization Grant	613	500	4,000
Total Revenue Shares	3,613	500	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	1,000
Development Expenditure			
Domestic Development	613	500	4,000
External Financing	0	0	0
Total Expenditure	3,613	500	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0

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048108 Operation of District Roads Office

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,000	0	0	1,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	4,000	0	4,000
312201 Transport Equipment	0	0	613	0	613	0	0	0	0	0
Total Cost of Output 75	0	0	613	0	613	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	613	0	613	0	0	4,000	0	4,000
Total cost of District, Urban and Community Access Roads	0	3,000	613	0	3,613	0	1,000	4,000	0	5,000
Total cost of Roads and Engineering	0	3,000	613	0	3,613	0	1,000	4,000	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	749	0	3,000
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	749	0	1,000
Development Revenues	1,283	1,283	529
Urban Discretionary Development Equalization Grant	1,283	1,283	529
Total Revenue Shares	2,032	1,283	3,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	749	0	3,000
Development Expenditure			
Domestic Development	1,283	1,283	529
External Financing	0	0	0
Total Expenditure	2,032	1,283	3,529

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

Workplan : Community Based Services

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

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External Financing	0	0	0
Total Expenditure	6,577	700	9,153

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					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
108107 Gender Mainstreaming										
227001 Travel inland	0	624	0	0	624	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	1,124	0	0	1,124	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 10	0	0	0	0	0	0	100	0	0	100
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	0	0	0	0	0	100	0	0	100
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,040	0	0	1,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 17	0	0	0	0	0	0	3,400	0	0	3,400
Total Cost of Class of Output Higher LG Services	0	1,124	0	0	1,124	0	3,700	0	0	3,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	453	0	453	0	0	5,453	0	5,453

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

SubCounty/Town Council/Division: North

Workplan : 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	0	0	1,500
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,500

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

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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
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Local Government Planning Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Planning	0	0	0	0	0	0	1,500	0	0	1,500

Workplan : Internal Audit

(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	0	0	757
Locally Raised Revenues	0	0	400
Urban Unconditional Grant (Non-Wage)	0	0	357
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	757
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	757

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

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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
148201 Management of Internal Audit Office										
227001 Travel inland	0	0	0	0	0	0	357	0	0	357
Total Cost of Output 01	0	0	0	0	0	0	357	0	0	357
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	757	0	0	757
Total cost of Internal Audit Services	0	0	0	0	0	0	757	0	0	757
Total cost of Internal Audit	0	0	0	0	0	0	757	0	0	757

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

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

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,736	3,798	19,271
Locally Raised Revenues	0	0	11,271
Urban Unconditional Grant (Non-Wage)	11,736	3,798	8,000
Development Revenues	583	0	4,263
Urban Discretionary Development Equalization Grant	583	0	4,263
Total Revenue Shares	12,319	3,798	23,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,736	3,798	19,271
Development Expenditure			
Domestic Development	583	0	4,263
External Financing	0	0	0
Total Expenditure	12,319	3,798	23,534

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 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										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,007	0	0	1,007
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	3,264	0	0	3,264
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	6,000	0	0	6,000	0	19,271	0	0	19,271
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	136	0	0	136	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 06	0	5,736	0	0	5,736	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,736	0	0	11,736	0	19,271	0	0	19,271
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	583	0	583	0	0	4,263	0	4,263
Total Cost of Output 72	0	0	583	0	583	0	0	4,263	0	4,263
Total Cost of Class of Output Capital Purchases	0	0	583	0	583	0	0	4,263	0	4,263
Total cost of District and Urban Administration	0	11,736	583	0	12,319	0	19,271	4,263	0	23,534
Total cost of Administration	0	11,736	583	0	12,319	0	19,271	4,263	0	23,534

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	500	4,156	68,050
Locally Raised Revenues	0	0	63,550
Urban Unconditional Grant (Non-Wage)	500	4,156	4,500

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<i>Development Revenues</i>	0	0	1,253
Urban Discretionary Development Equalization Grant	0	0	1,253
Total Revenue Shares	500	4,156	69,303
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	4,156	68,050
<i>Development Expenditure</i>			
Domestic Development	0	0	1,253
External Financing	0	0	0
Total Expenditure	500	4,156	69,303

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	693	0	0	693
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,207	0	0	3,207
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	34,937	0	0	34,937
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 02	0	0	0	0	0	0	45,137	0	0	45,137
148103 Budgeting and Planning Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,811	0	0	1,811
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	0	1,253	0	1,253
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	13,811	1,253	0	15,065
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,595	0	0	2,595
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	5,595	0	0	5,595
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	507	0	0	507
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,507	0	0	3,507

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148108 Sector Management and Monitoring

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	68,050	1,253	0	69,303
Total cost of Financial Management and Accountability(LG)	0	500	0	0	500	0	68,050	1,253	0	69,303
Total cost of Finance	0	500	0	0	500	0	68,050	1,253	0	69,303

Workplan : Statutory Bodies**(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	7,091	4,942	58,435
Locally Raised Revenues	0	0	46,512
Urban Unconditional Grant (Non-Wage)	7,091	4,942	11,923
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,091	4,942	58,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,091	4,942	58,435
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,091	4,942	58,435

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,091	0	0	3,091	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	7,091	0	0	7,091	0	0	0	0	0

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,979	0	0	28,979
Total Cost of Output 06	0	0	0	0	0	0	28,979	0	0	28,979

138207 Standing Committees Services

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

Total Cost of Class of Output Higher LG Services	0	7,091	0	0	7,091	0	58,435	0	0	58,435
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Total cost of Local Statutory Bodies	0	7,091	0	0	7,091	0	58,435	0	0	58,435
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Total cost of Statutory Bodies	0	7,091	0	0	7,091	0	58,435	0	0	58,435
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Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,233
Locally Raised Revenues	0	0	3,876
Urban Unconditional Grant (Non-Wage)	0	0	357
Development Revenues	2,198	1,198	2,196
Urban Discretionary Development Equalization Grant	2,198	1,198	2,196
Total Revenue Shares	2,198	1,198	6,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,233
Development Expenditure			
Domestic Development	2,198	1,198	2,196
External Financing	0	0	0
Total Expenditure	2,198	1,198	6,429

(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	2,198	0	2,198	0	0	0	0	0
Total Cost of Output 75	0	0	2,198	0	2,198	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,198	0	2,198	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	2,198	0	2,198	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	357	0	0	357
224006 Agricultural Supplies	0	0	0	0	0	0	0	696	0	696
227001 Travel inland	0	0	0	0	0	0	876	0	0	876
Total Cost of Output 03	0	0	0	0	0	0	1,233	696	0	1,929
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	1,500	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,233	2,196	0	6,429
Total cost of District Production Services	0	0	0	0	0	0	4,233	2,196	0	6,429
Total cost of Production and Marketing	0	0	2,198	0	2,198	0	4,233	2,196	0	6,429

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	11,600	2,699	44,700
Locally Raised Revenues	0	0	38,760
Urban Unconditional Grant (Non-Wage)	11,600	2,699	5,940
Development Revenues	15,522	14,284	0

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Urban Discretionary Development Equalization Grant	15,522	14,284	0
Total Revenue Shares	27,122	16,983	44,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,600	2,699	44,700
<i>Development Expenditure</i>			
Domestic Development	15,522	14,284	0
External Financing	0	0	0
Total Expenditure	27,122	16,983	44,700

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

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	19,400	0	0	19,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223001 Property Expenses	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	18,100	0	0	18,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 01	0	11,600	0	0	11,600	0	44,700	0	0	44,700
Total Cost of Class of Output Higher LG Services	0	11,600	0	0	11,600	0	44,700	0	0	44,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	15,522	0	15,522	0	0	0	0	0
Total Cost of Output 75	0	0	15,522	0	15,522	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,522	0	15,522	0	0	0	0	0
Total cost of Primary Healthcare	0	11,600	15,522	0	27,122	0	44,700	0	0	44,700
Total cost of Health	0	11,600	15,522	0	27,122	0	44,700	0	0	44,700

Workplan : Education

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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	0	0	2,380
Locally Raised Revenues	0	0	2,024
Urban Unconditional Grant (Non-Wage)	0	0	356
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,380
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,380

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	324	0	0	324
227001 Travel inland	0	0	0	0	0	0	356	0	0	356
Total Cost of Output 03	0	0	0	0	0	0	2,380	0	0	2,380
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,380	0	0	2,380
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	2,380	0	0	2,380
Total cost of Education	0	0	0	0	0	0	2,380	0	0	2,380

Workplan : Roads and Engineering

(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	2,400	299	7,718
Locally Raised Revenues	0	0	6,318
Urban Unconditional Grant (Non-Wage)	2,400	299	1,400
Development Revenues	0	0	19,282
Urban Discretionary Development Equalization Grant	0	0	19,282
Total Revenue Shares	2,400	299	27,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	299	7,718
Development Expenditure			
Domestic Development	0	0	19,282
External Financing	0	0	0
Total Expenditure	2,400	299	27,000

(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				
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										
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 04	0	2,400	0	0	2,400	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	120	0	0	120
223005 Electricity	0	0	0	0	0	0	460	0	0	460
223006 Water	0	0	0	0	0	0	6,938	0	0	6,938
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	7,718	0	0	7,718
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	7,718	0	0	7,718
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	9,282	0	9,282

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312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	0	0	0	0	0	19,282	0	19,282
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,282	0	19,282
Total cost of District, Urban and Community Access Roads	0	2,400	0	0	2,400	0	7,718	19,282	0	27,000
Total cost of Roads and Engineering	0	2,400	0	0	2,400	0	7,718	19,282	0	27,000

Workplan : Natural Resources

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

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,198	0	2,198	0	0	3,856	0	3,856
Total Cost of Output 03	0	0	2,198	0	2,198	0	0	3,856	0	3,856
Total Cost of Class of Output Higher LG Services	0	0	2,198	0	2,198	0	0	3,856	0	3,856
Total cost of Natural Resources Management	0	0	2,198	0	2,198	0	0	3,856	0	3,856
Total cost of Natural Resources	0	0	2,198	0	2,198	0	0	3,856	0	3,856

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	119	11,970
Locally Raised Revenues	0	0	9,853
Urban Unconditional Grant (Non-Wage)	2,000	119	2,117
Development Revenues	8,793	2,500	7,713
Urban Discretionary Development Equalization Grant	8,793	2,500	7,713
Total Revenue Shares	10,793	2,619	19,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	119	11,970
Development Expenditure			
Domestic Development	8,793	2,500	7,713
External Financing	0	0	0
Total Expenditure	10,793	2,619	19,683

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

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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										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	0	0	0	0	0	2,180	0	0	2,180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	160	0	0	160
282101 Donations	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 17	0	0	0	0	0	0	11,370	0	0	11,370
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	11,970	0	0	11,970
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	793	0	793	0	0	0	0	0
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,793	0	8,793	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,713	0	7,713
Total Cost of Output 75	0	0	0	0	0	0	0	7,713	0	7,713
Total Cost of Class of Output Capital Purchases	0	0	8,793	0	8,793	0	0	7,713	0	7,713
Total cost of Community Mobilisation and Empowerment	0	2,000	8,793	0	10,793	0	11,970	7,713	0	19,683
Total cost of Community Based Services	0	2,000	8,793	0	10,793	0	11,970	7,713	0	19,683

SubCounty/Town Council/Division: South

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

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

1482 Internal Audit 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
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
Total Cost of Output 01	0	0	0	0	0	0	340	0	0	340
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	340	0	0	340
Total cost of Internal Audit Services	0	0	0	0	0	0	340	0	0	340
Total cost of Internal Audit	0	0	0	0	0	0	340	0	0	340

Workplan : Trade, Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

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

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

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

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

Workplan : Administration

(i) Overview of 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	9,153	7,517	47,953
Locally Raised Revenues	0	0	37,967

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Urban Unconditional Grant (Non-Wage)	9,153	7,517	9,986
Development Revenues	9,635	1,233	4,174
Urban Discretionary Development Equalization Grant	9,635	1,233	4,174
Total Revenue Shares	18,788	8,750	52,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,153	7,517	47,953
Development Expenditure			
Domestic Development	9,635	1,233	4,174
External Financing	0	0	0
Total Expenditure	18,788	8,750	52,127

(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										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,590	0	0	4,590
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,377	0	0	1,377
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,392	0	0	4,392	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	4,392	0	0	4,392	0	37,967	0	0	37,967
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	761	0	0	761	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,986	0	0	2,986
Total Cost of Output 06	0	4,761	0	0	4,761	0	9,986	0	0	9,986
Total Cost of Class of Output Higher LG Services	0	9,153	0	0	9,153	0	47,953	0	0	47,953
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	635	0	635	0	0	631	0	631
312201 Transport Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,543	0	3,543
Total Cost of Output 72	0	0	9,635	0	9,635	0	0	4,174	0	4,174
Total Cost of Class of Output Capital Purchases	0	0	9,635	0	9,635	0	0	4,174	0	4,174
Total cost of District and Urban Administration	0	9,153	9,635	0	18,788	0	47,953	4,174	0	52,127
Total cost of Administration	0	9,153	9,635	0	18,788	0	47,953	4,174	0	52,127

Workplan : Finance**(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	7,219	5,193	63,127
Locally Raised Revenues	0	0	57,127
Urban Unconditional Grant (Non-Wage)	7,219	5,193	6,000
Development Revenues	0	0	4,174
Urban Discretionary Development Equalization Grant	0	0	4,174
Total Revenue Shares	7,219	5,193	67,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,219	5,193	63,127
Development Expenditure			
Domestic Development	0	0	4,174
External Financing	0	0	0
Total Expenditure	7,219	5,193	67,301

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	1	0	0	1
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,600	0	0	1,600
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	7,219	0	0	7,219	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	3,099	0	0	3,099
Total Cost of Output 02	0	7,219	0	0	7,219	0	35,000	0	0	35,000
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,113	0	0	5,113
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	207	0	0	207
227001 Travel inland	0	0	0	0	0	0	6,300	4,174	0	10,474
Total Cost of Output 03	0	0	0	0	0	0	21,621	4,174	0	25,795
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,007	0	0	2,007
Total Cost of Output 05	0	0	0	0	0	0	3,507	0	0	3,507
Total Cost of Class of Output Higher LG Services	0	7,219	0	0	7,219	0	63,127	4,174	0	67,301
Total cost of Financial Management and Accountability(LG)	0	7,219	0	0	7,219	0	63,127	4,174	0	67,301
Total cost of Finance	0	7,219	0	0	7,219	0	63,127	4,174	0	67,301

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	7,520	3,843	38,501

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Locally Raised Revenues	0	0	30,967
Urban Unconditional Grant (Non-Wage)	7,520	3,843	7,534
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,520	3,843	38,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,520	3,843	38,501
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,520	3,843	38,501

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,655	0	0	7,655
227001 Travel inland	0	0	0	0	0	0	5,179	0	0	5,179
Total Cost of Output 01	0	0	0	0	0	0	12,834	0	0	12,834
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	0	0	0	0	0	12,834	0	0	12,834
222001 Telecommunications	0	484	0	0	484	0	0	0	0	0
227001 Travel inland	0	517	0	0	517	0	5,300	0	0	5,300
Total Cost of Output 06	0	1,001	0	0	1,001	0	18,134	0	0	18,134
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,534	0	0	7,534
221009 Welfare and Entertainment	0	6,496	0	0	6,496	0	0	0	0	0
282101 Donations	0	22	0	0	22	0	0	0	0	0
Total Cost of Output 07	0	6,519	0	0	6,519	0	7,534	0	0	7,534
Total Cost of Class of Output Higher LG Services	0	7,520	0	0	7,520	0	38,501	0	0	38,501
Total cost of Local Statutory Bodies	0	7,520	0	0	7,520	0	38,501	0	0	38,501
Total cost of Statutory Bodies	0	7,520	0	0	7,520	0	38,501	0	0	38,501

Workplan : Production and Marketing

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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	1,203	0	5,780
Locally Raised Revenues	0	0	5,078
Urban Unconditional Grant (Non-Wage)	1,203	0	703
Development Revenues	2,370	0	2,839
Urban Discretionary Development Equalization Grant	2,370	0	2,839
Total Revenue Shares	3,573	0	8,619
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,203	0	5,780
Development Expenditure			
Domestic Development	2,370	0	2,839
External Financing	0	0	0
Total Expenditure	3,573	0	8,619

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

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

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,839	0	2,839
221009 Welfare and Entertainment	0	0	0	0	0	0	1,321	0	0	1,321
227001 Travel inland	0	0	0	0	0	0	1,137	0	0	1,137
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 03	0	0	0	0	0	0	3,108	2,839	0	5,947
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	2,672	0	0	2,672
Total Cost of Output 05	0	0	0	0	0	0	2,672	0	0	2,672
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,780	2,839	0	8,619
Total cost of District Production Services	0	0	0	0	0	0	5,780	2,839	0	8,619
Total cost of Production and Marketing	0	1,203	2,370	0	3,573	0	5,780	2,839	0	8,619

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	7,820	1,899	45,160
Locally Raised Revenues	0	0	36,725
Urban Unconditional Grant (Non-Wage)	7,820	1,899	8,435
Development Revenues	0	0	17,699
Urban Discretionary Development Equalization Grant	0	0	17,699
Total Revenue Shares	7,820	1,899	62,859

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,820	1,899	45,160
<i>Development Expenditure</i>			
Domestic Development	0	0	17,699
External Financing	0	0	0
Total Expenditure	7,820	1,899	62,859

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

0881 Primary Healthcare

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	820	0	0	820	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,235	0	0	1,235
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,435	0	0	1,435
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,165	0	0	3,165
227001 Travel inland	0	0	0	0	0	0	1,825	0	0	1,825
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 01	0	7,820	0	0	7,820	0	45,160	0	0	45,160
Total Cost of Class of Output Higher LG Services	0	7,820	0	0	7,820	0	45,160	0	0	45,160
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	17,699	0	17,699
Total Cost of Output 75	0	0	0	0	0	0	0	17,699	0	17,699
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,699	0	17,699
Total cost of Primary Healthcare	0	7,820	0	0	7,820	0	45,160	17,699	0	62,859
Total cost of Health	0	7,820	0	0	7,820	0	45,160	17,699	0	62,859

Workplan : Education

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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	311	0	3,266
Locally Raised Revenues	0	0	1,300
Urban Unconditional Grant (Non-Wage)	311	0	1,966
Development Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,311	0	3,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	311	0	3,266
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,311	0	3,266

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	5,000	0	5,000	0	0	0	0	0

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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	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 03	0	0	0	0	0	0	1,300	0	0	1,300
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,466	0	0	1,466
227001 Travel inland	0	311	0	0	311	0	500	0	0	500
Total Cost of Output 05	0	311	0	0	311	0	1,966	0	0	1,966
Total Cost of Class of Output Higher LG Services	0	311	0	0	311	0	3,266	0	0	3,266
Total cost of Education & Sports Management and Inspection	0	311	0	0	311	0	3,266	0	0	3,266
Total cost of Education	0	311	5,000	0	5,311	0	3,266	0	0	3,266

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,008	0	4,688
Locally Raised Revenues	0	0	2,800
Urban Unconditional Grant (Non-Wage)	3,008	0	1,888
Development Revenues	2,743	5,000	0
Urban Discretionary Development Equalization Grant	2,743	5,000	0
Total Revenue Shares	5,751	5,000	4,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,008	0	4,688
Development Expenditure			
Domestic Development	2,743	5,000	0
External Financing	0	0	0
Total Expenditure	5,751	5,000	4,688

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 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
048104 Community Access Roads maintenance										
228002 Maintenance - Vehicles	0	1,008	0	0	1,008	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	3,008	0	0	3,008	0	0	0	0	0
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	988	0	0	988
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,400	0	0	1,400
228004 Maintenance – Other	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 08	0	0	0	0	0	0	4,688	0	0	4,688
Total Cost of Class of Output Higher LG Services	0	3,008	0	0	3,008	0	4,688	0	0	4,688
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,743	0	2,743	0	0	0	0	0
Total Cost of Output 75	0	0	2,743	0	2,743	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,743	0	2,743	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,008	2,743	0	5,751	0	4,688	0	0	4,688
Total cost of Roads and Engineering	0	3,008	2,743	0	5,751	0	4,688	0	0	4,688

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	291	0	1,200
Locally Raised Revenues	0	0	1,200
Urban Unconditional Grant (Non-Wage)	291	0	0
Development Revenues	2,370	5,000	2,839
Urban Discretionary Development Equalization Grant	2,370	5,000	2,839
Total Revenue Shares	2,660	5,000	4,039

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	291	0	1,200
<i>Development Expenditure</i>			
Domestic Development	2,370	5,000	2,839
External Financing	0	0	0
Total Expenditure	2,660	5,000	4,039

(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										
221002 Workshops and Seminars	0	291	0	0	291	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,370	0	2,370	0	0	2,839	0	2,839
Total Cost of Output 03	0	291	2,370	0	2,660	0	0	2,839	0	2,839
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 08	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	291	2,370	0	2,660	0	1,200	2,839	0	4,039
Total cost of Natural Resources Management	0	291	2,370	0	2,660	0	1,200	2,839	0	4,039
Total cost of Natural Resources	0	291	2,370	0	2,660	0	1,200	2,839	0	4,039

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>	1,000	320	10,577
Locally Raised Revenues	0	0	10,100
Urban Unconditional Grant (Non-Wage)	1,000	320	477
<i>Development Revenues</i>	9,478	9,493	10,018
Urban Discretionary Development Equalization Grant	9,478	9,493	10,018
Total Revenue Shares	10,478	9,813	20,596

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	320	10,577
<i>Development Expenditure</i>			
Domestic Development	9,478	9,493	10,018
External Financing	0	0	0
Total Expenditure	10,478	9,813	20,596

(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
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	977	0	0	977
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	10,577	0	0	10,577
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	10,577	0	0	10,577
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	478	0	478	0	0	10,018	0	10,018
312301 Cultivated Assets	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 75	0	0	9,478	0	9,478	0	0	10,018	0	10,018
Total Cost of Class of Output Capital Purchases	0	0	9,478	0	9,478	0	0	10,018	0	10,018
Total cost of Community Mobilisation and Empowerment	0	1,000	9,478	0	10,478	0	10,577	10,018	0	20,596
Total cost of Community Based Services	0	1,000	9,478	0	10,478	0	10,577	10,018	0	20,596