

# Vote:785 Koboko Municipal Council

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>954,314</b>	<b>455,607</b>	<b>470,811</b>
o/w Higher Local Government	518,500	291,277	244,750
o/w Lower Local Government	435,814	164,329	226,061
<b>Discretionary Government Transfers</b>	<b>1,270,160</b>	<b>1,007,151</b>	<b>1,245,257</b>
o/w Higher Local Government	1,064,612	830,427	1,045,636
o/w Lower Local Government	205,548	176,724	199,621
<b>Conditional Government Transfers</b>	<b>4,955,017</b>	<b>3,771,858</b>	<b>8,300,391</b>
o/w Higher Local Government	4,955,017	3,771,858	8,300,391
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>726,985</b>	<b>318,734</b>	<b>565,460</b>
o/w Higher Local Government	726,985	318,734	565,460
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>8,440,413</b>	<b>203,333</b>	<b>7,072,000</b>
o/w Higher Local Government	8,440,413	203,333	7,072,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,346,889</b>	<b>5,756,683</b>	<b>17,653,920</b>
o/w Higher Local Government	15,705,527	5,415,629	17,228,237
o/w Lower Local Government	641,362	341,054	425,683

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>284,455</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>292,355</b>
o/w: Wage:	48,646	0	0	0	48,646
Non-Wage Reccurent:	202,216	7,900	0	0	210,116
Development:	33,593	0	0	0	33,593
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>101,471</b>	<b>104,000</b>	<b>0</b>	<b>89,000</b>	<b>294,471</b>
o/w: Wage:	70,971	0	0	0	70,971

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<i>Non-Wage Reccurent:</i>	6,500	104,000	0	0	110,500
Development:	24,000	0	0	89,000	113,000
<b>Private Sector Development</b>	<b>37,966</b>	<b>1,300</b>	<b>0</b>	<b>10,000</b>	<b>49,266</b>
<i>o/w: Wage:</i>	24,000	0	0	0	24,000
<i>Non-Wage Reccurent:</i>	13,966	1,300	0	0	15,266
Development:	0	0	0	10,000	10,000
<b>Integrated Transport Infrastructure and Services</b>	<b>103,702</b>	<b>9,760</b>	<b>451,992</b>	<b>0</b>	<b>565,454</b>
<i>o/w: Wage:</i>	72,500	0	0	0	72,500
<i>Non-Wage Reccurent:</i>	5,000	9,760	451,992	0	466,752
Development:	26,202	0	0	0	26,202
<b>Sustainable Urbanization and Housing</b>	<b>32,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	2,000	2,000	0	0	4,000
Development:	30,000	0	0	0	30,000
<b>Human Capital Development</b>	<b>7,720,347</b>	<b>44,300</b>	<b>41,555</b>	<b>5,464,600</b>	<b>13,270,802</b>
<i>o/w: Wage:</i>	4,020,178	0	0	0	4,020,178
<i>Non-Wage Reccurent:</i>	649,864	44,300	41,555	0	735,719
Development:	3,050,304	0	0	5,464,600	8,514,904
<b>Community Mobilization and Mindset Change</b>	<b>78,044</b>	<b>9,801</b>	<b>71,913</b>	<b>830,800</b>	<b>990,559</b>
<i>o/w: Wage:</i>	50,000	0	0	0	50,000
<i>Non-Wage Reccurent:</i>	21,044	9,801	71,913	0	102,759
Development:	7,000	0	0	830,800	837,800
<b>Governance and Security</b>	<b>196,213</b>	<b>75,750</b>	<b>0</b>	<b>0</b>	<b>271,963</b>
<i>o/w: Wage:</i>	50,000	0	0	0	50,000
<i>Non-Wage Reccurent:</i>	146,213	75,750	0	0	221,963
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>723,826</b>	<b>88,000</b>	<b>0</b>	<b>617,600</b>	<b>1,429,426</b>
<i>o/w: Wage:</i>	217,152	0	0	0	217,152
<i>Non-Wage Reccurent:</i>	450,084	88,000	0	0	538,084
Development:	56,590	0	0	617,600	674,190
<b>Development Plan Implementation</b>	<b>267,623</b>	<b>128,000</b>	<b>0</b>	<b>60,000</b>	<b>455,623</b>
<i>o/w: Wage:</i>	151,029	0	0	0	151,029
<i>Non-Wage Reccurent:</i>	95,349	128,000	0	0	223,349

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Development:	21,245	0	0	60,000	81,245
<b>Grand Total</b>	<b>9,545,648</b>	<b>470,811</b>	<b>565,460</b>	<b>7,072,000</b>	<b>17,653,920</b>
<i>o/w: Wage:</i>	4,704,477	0	0	0	4,704,477
<i>Non-Wage Reccurent:</i>	1,592,237	470,811	565,460	0	2,628,509
Development:	3,248,934	0	0	7,072,000	10,320,934

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>1,662,804</b>	<b>1,029,940</b>	<b>1,429,426</b>
o/w Higher Local Government	1,537,617	938,662	1,302,797
o/w Lower Local Government	125,187	91,278	126,629
<b>Finance</b>	<b>537,280</b>	<b>316,051</b>	<b>277,056</b>
o/w Higher Local Government	368,701	238,100	176,000
o/w Lower Local Government	168,580	77,952	101,056
<b>Statutory Bodies</b>	<b>385,463</b>	<b>212,770</b>	<b>271,963</b>
o/w Higher Local Government	265,793	164,866	216,463
o/w Lower Local Government	119,670	47,904	55,500
<b>Production and Marketing</b>	<b>577,016</b>	<b>94,727</b>	<b>292,355</b>
o/w Higher Local Government	561,111	88,844	280,455
o/w Lower Local Government	15,904	5,883	11,900
<b>Health</b>	<b>3,960,614</b>	<b>893,561</b>	<b>7,105,566</b>
o/w Higher Local Government	3,849,580	832,798	7,044,159
o/w Lower Local Government	111,034	60,763	61,408
<b>Education</b>	<b>6,875,248</b>	<b>2,312,972</b>	<b>6,165,235</b>
o/w Higher Local Government	6,863,897	2,312,452	6,158,109
o/w Lower Local Government	11,351	520	7,126
<b>Roads and Engineering</b>	<b>666,469</b>	<b>421,112</b>	<b>599,454</b>
o/w Higher Local Government	632,950	400,959	568,492
o/w Lower Local Government	33,518	20,154	30,962
<b>Water</b>	<b>24,000</b>	<b>14,950</b>	<b>22,971</b>
o/w Higher Local Government	24,000	14,950	22,971
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>257,345</b>	<b>92,947</b>	<b>271,500</b>
o/w Higher Local Government	245,780	86,013	259,000
o/w Lower Local Government	11,565	6,935	12,500
<b>Community Based Services</b>	<b>820,498</b>	<b>248,799</b>	<b>990,559</b>
o/w Higher Local Government	777,625	219,383	977,757
o/w Lower Local Government	42,873	29,415	12,801
<b>Planning</b>	<b>191,893</b>	<b>61,883</b>	<b>139,567</b>
o/w Higher Local Government	191,893	61,883	139,567

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>71,080</b>	<b>28,140</b>	<b>39,000</b>
o/w Higher Local Government	70,080	27,890	38,000
o/w Lower Local Government	1,000	250	1,000
<b>Trade Industry and Local Development</b>	<b>317,178</b>	<b>28,829</b>	<b>49,266</b>
o/w Higher Local Government	316,498	28,829	44,466
o/w Lower Local Government	680	0	4,800
<b>Grand Total</b>	<b>16,346,889</b>	<b>5,756,683</b>	<b>17,653,920</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>15,705,527</i></b>	<b><i>5,415,629</i></b>	<b><i>17,228,237</i></b>
<i>o/w: Wage:</i>	<i>3,767,833</i>	<i>2,918,313</i>	<i>4,704,477</i>
<i>Non-Wage Reccurent:</i>	<i>2,764,236</i>	<i>1,560,938</i>	<i>2,311,595</i>
<i>Domestic Devt:</i>	<i>733,045</i>	<i>733,045</i>	<i>3,140,165</i>
<i>External Financing:</i>	<i>8,440,413</i>	<i>203,333</i>	<i>7,072,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>641,362</i></b>	<b><i>341,054</i></b>	<b><i>425,683</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>534,829</i>	<i>234,520</i>	<i>316,914</i>
<i>Domestic Devt:</i>	<i>106,533</i>	<i>106,533</i>	<i>108,768</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:785 Koboko Municipal Council****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>954,314</b>	<b>455,607</b>	<b>470,811</b>
Advertisements/Bill Boards	11,700	16,073	5,800
Animal & Crop Husbandry related Levies	39,600	30,650	35,600
Application Fees	1,000	85	1,000
Business licenses	126,000	82,319	60,000
Cess on produce	500	2,405	300
Court fines and Penalties – from other government units	100	0	0
Court fines and Penalties - private	8,750	1,125	0
Educational/Instruction related levies	500	0	0
Ground rent	12,000	450	6,000
Land Fees	14,000	5,373	7,000
Local Hotel Tax	20,500	2,164	7,000
Local Services Tax	27,000	49,577	30,000
Market /Gate Charges	258,780	142,893	130,000
Miscellaneous receipts/income	1,200	0	0
Occupational Permits	3,340	953	1,650
Other Fees and Charges	18,000	4,339	8,500
Other fines and Penalties - private	8,235	656	4,000
Park Fees	120,000	27,670	30,000
Property related Duties/Fees	41,650	26,673	20,000
Rates – Produced assets- from private entities	150,000	36,500	80,000
Refuse collection charges/Public convenience	20,300	8,779	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,550	2,350	1,000
Registration of Businesses	2,600	1,085	1,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	0
Rent & rates – produced assets – from other govt. units	5,500	0	0
Rent & rates – produced assets – from private entities	8,500	1,200	4,000
Sale of (Produced) Government Properties/Assets	20,000	0	10,000
Street Parking fees	8,409	2,145	4,000
Utilities	23,600	10,144	13,961
<b>2a. Discretionary Government Transfers</b>	<b>1,270,160</b>	<b>1,007,151</b>	<b>1,245,257</b>
Urban Discretionary Development Equalization Grant	231,037	231,037	212,836
Urban Unconditional Grant (Non-Wage)	371,093	275,091	354,769
Urban Unconditional Grant (Wage)	668,030	501,022	677,652
<b>2b. Conditional Government Transfer</b>	<b>4,955,017</b>	<b>3,771,858</b>	<b>8,300,391</b>

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Sector Conditional Grant (Wage)	3,099,803	2,417,291	4,026,824
Sector Conditional Grant (Non-Wage)	929,417	486,727	848,091
Sector Development Grant	208,541	208,541	3,036,098
Transitional Development Grant	400,000	400,000	0
General Public Service Pension Arrears (Budgeting)	84,997	84,997	0
Salary arrears (Budgeting)	0	0	34,715
Pension for Local Governments	68,424	51,425	86,961
Gratuity for Local Governments	163,835	122,877	267,702
<b>2c. Other Government Transfer</b>	<b>726,985</b>	<b>318,734</b>	<b>565,460</b>
Support to PLE (UNEB)	4,527	6,555	6,555
Uganda Road Fund (URF)	455,454	308,798	451,992
Uganda Women Entrepreneurship Program(UWEP)	71,913	3,382	71,913
Youth Livelihood Programme (YLP)	160,091	0	0
Infectious Diseases Institute (IDI)	35,000	0	35,000
<b>3. External Financing</b>	<b>8,440,413</b>	<b>203,333</b>	<b>7,072,000</b>
European Union (EU)	8,405,413	200,000	7,030,000
VNG International	35,000	3,333	42,000
<b>Total Revenues shares</b>	<b>16,346,889</b>	<b>5,756,683</b>	<b>17,653,920</b>

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## Part II: Higher Local Government Budget Estimates

## SECTION B : Sub-SubProgramme Summary

*Administration*

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>641,092</b>	<b>488,130</b>	<b>658,383</b>
General Public Service Pension Arrears (Budgeting)	84,997	84,997	0
Gratuity for Local Governments	163,835	122,877	267,702
Locally Raised Revenues	71,500	37,150	17,000
Pension for Local Governments	68,424	51,425	86,961
Salary arrears (Budgeting)	0	0	34,715
Urban Unconditional Grant (Non-Wage)	46,282	37,140	34,853
Urban Unconditional Grant (Wage)	206,054	154,541	217,152
<b>Development Revenues</b>	<b>896,525</b>	<b>450,533</b>	<b>644,414</b>
External Financing	484,476	38,000	617,600
Transitional Development Grant	400,000	400,000	0
Urban Discretionary Development Equalization Grant	12,049	12,533	26,814
<b>Total Revenues shares</b>	<b>1,537,617</b>	<b>938,662</b>	<b>1,302,797</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	206,054	144,422	217,152
Non Wage	435,038	183,834	441,231
<b>Development Expenditure</b>			
Domestic Development	412,049	117,440	26,814
External Financing	484,476	0	617,600
<b>Total Expenditure</b>	<b>1,537,617</b>	<b>445,695</b>	<b>1,302,797</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	206,054	0	0	0	206,054	217,152	0	0	0	217,152
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	67,312	67,312
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	17,704	17,704
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	33,000	33,000
221004 Recruitment Expenses	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	14,416	14,416
221009 Welfare and Entertainment	0	9,000	0	100,000	109,000	0	1,748	0	52,000	53,748
221011 Printing, Stationery, Photocopying and Binding	0	1,605	0	0	1,605	0	1,000	0	62,200	63,200
221012 Small Office Equipment	0	779	0	0	779	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	14,400	14,400
222003 Information and communications technology (ICT)	0	0	0	14,400	14,400	0	0	0	4,374	4,374
223006 Water	0	3,000	0	0	3,000	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	20,000	20,000
225002 Consultancy Services- Long-term	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	20,000	0	6,400	0	80,030	86,430
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,149	0	14,400	19,549	0	1,000	0	25,920	26,920
228002 Maintenance - Vehicles	0	2,200	0	0	2,200	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	10,000	10,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>206,054</b>	<b>55,433</b>	<b>0</b>	<b>148,800</b>	<b>410,287</b>	<b>217,152</b>	<b>14,648</b>	<b>0</b>	<b>391,356</b>	<b>623,156</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
212102 Pension for General Civil Service	0	68,424	0	0	68,424	0	86,961	0	0	86,961
213004 Gratuity Expenses	0	163,835	0	0	163,835	0	267,702	0	0	267,702
221002 Workshops and Seminars	0	0	0	6,000	6,000	0	0	0	0	0
221003 Staff Training	0	0	0	27,800	27,800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
321608 General Public Service Pension arrears (Budgeting)	0	84,997	0	0	84,997	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	34,715	0	0	34,715
<b>Total Cost of output8102</b>	<b>0</b>	<b>327,256</b>	<b>0</b>	<b>33,800</b>	<b>361,056</b>	<b>0</b>	<b>395,878</b>	<b>0</b>	<b>0</b>	<b>395,878</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	4,473	0	4,473	0	0	2,500	0	2,500
221003 Staff Training	0	0	2,982	0	2,982	0	0	2,450	0	2,450
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>7,455</b>	<b>0</b>	<b>7,455</b>	<b>0</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>4,950</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	2,000	0	21,760	23,760	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	12,616	12,616	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>34,376</b>	<b>36,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	12,720	0	0	12,720
221009 Welfare and Entertainment	0	0	0	0	0	0	2,856	0	0	2,856
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>16,576</b>	<b>0</b>	<b>0</b>	<b>16,576</b>

**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
<b>Total Cost of output8109</b>	<b>0</b>	<b>2,349</b>	<b>0</b>	<b>0</b>	<b>2,349</b>	<b>0</b>	<b>2,349</b>	<b>0</b>	<b>0</b>	<b>2,349</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	450	0	0	450	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
222002 Postage and Courier	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	780	0	0	780
<b>Total Cost of output8111</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,280</b>	<b>0</b>	<b>0</b>	<b>6,280</b>

**138113 Procurement Services**

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211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	15,000	17,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	5,000	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	5,000	6,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	5,000	7,000	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>30,000</b>	<b>41,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Higher LG Services</b>	<b>206,054</b>	<b>435,038</b>	<b>7,455</b>	<b>246,976</b>	<b>895,524</b>	<b>217,152</b>	<b>441,231</b>	<b>4,950</b>	<b>391,356</b>	<b>1,054,689</b>

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

281501 Environment Impact Assessment 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	0	0	0
311101 Land	0	0	80,000	0	80,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
312102 Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	34,000	0	34,000	0	0	15,000	0	15,000

## Total for LCIII: West

County: Koboko Municipality

15,000

LCII: Godia	Wall fence of West Division Offices	Construction Services - Walls-415	Source: Urban Discretionary Development Equalization Grant	15,000
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312201 Transport Equipment	0	0	0	160,000	160,000	0	0	0	160,000	160,000
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## Total for LCIII: South

County: Koboko Municipality

160,000

LCII: Mengo	head office	Transport Equipment - Pick Ups-1922	Source: External Financing	160,000
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312203 Furniture & Fixtures	0	0	50,000	24,000	74,000	0	0	6,864	66,244	73,108
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## Total for LCIII: South

County: Koboko Municipality

73,108

LCII: Mengo	head office	Furniture and Fixtures - Assorted Equipment-628	Source: External Financing	66,244
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LCII: Mengo	head office	Furniture and Fixtures - Furniture Expenses-640	Source: Urban Discretionary Development Equalization Grant	6,864
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312213 ICT Equipment	0	0	4,593	53,500	58,093	0	0	0	0	0
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Total Cost of output8172	0	0	404,593	237,500	642,093	0	0	21,864	226,244	248,108
Total Cost of Capital Purchases	0	0	404,593	237,500	642,093	0	0	21,864	226,244	248,108
Total cost of District and Urban Administration	206,054	435,038	412,049	484,476	1,537,617	217,152	441,231	26,814	617,600	1,302,797
Total cost of Administration	206,054	435,038	412,049	484,476	1,537,617	217,152	441,231	26,814	617,600	1,302,797

## Vote:785 Koboko Municipal Council

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## Finance

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>314,000</b>	<b>238,100</b>	<b>176,000</b>
Locally Raised Revenues	168,000	129,017	30,000
Urban Unconditional Grant (Non-Wage)	48,000	35,582	48,000
Urban Unconditional Grant (Wage)	98,000	73,500	98,000
<b>Development Revenues</b>	<b>54,701</b>	<b>0</b>	<b>0</b>
External Financing	54,701	0	0
<b>Total Revenues shares</b>	<b>368,701</b>	<b>238,100</b>	<b>176,000</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,000	64,531	98,000
Non Wage	216,000	76,747	78,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	54,701	0	0
<b>Total Expenditure</b>	<b>368,701</b>	<b>141,277</b>	<b>176,000</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 148101 LG Financial Management services

211101 General Staff Salaries	98,000	0	0	0	98,000	98,000	0	0	0	98,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	1,801	1,801	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	28,800	28,800	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	9,600	9,600	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0

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222001 Telecommunications	0	0	0	1,000	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	15,500	0	0	15,500	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	1,500	1,500	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	60,000	0	0	60,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>98,000</b>	<b>82,500</b>	<b>0</b>	<b>42,701</b>	<b>223,201</b>	<b>98,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>108,000</b>

**148102 Revenue Management and Collection Services**

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	68,000	0	0	68,000	0	20,000	0	0	20,000
221012 Small Office Equipment	0	120	0	0	120	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,790	0	0	1,790	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>77,910</b>	<b>0</b>	<b>0</b>	<b>77,910</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**148104 LG Expenditure management Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	4,000	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>9,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	4,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	2,000	0	4,000	6,000	0	1,000	0	0	1,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>6,000</b>	<b>16,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 148108 Sector Management and Monitoring

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	90	0	500	590	0	0	0	0	0
227001 Travel inland	0	2,000	0	500	2,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	1,000	1,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>2,000</b>	<b>6,090</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>98,000</b>	<b>216,000</b>	<b>0</b>	<b>54,701</b>	<b>368,701</b>	<b>98,000</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>176,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>98,000</b>	<b>216,000</b>	<b>0</b>	<b>54,701</b>	<b>368,701</b>	<b>98,000</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>176,000</b>
<b>Total cost of Finance</b>	<b>98,000</b>	<b>216,000</b>	<b>0</b>	<b>54,701</b>	<b>368,701</b>	<b>98,000</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>176,000</b>

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## FY 2021/22

### Statutory Bodies

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>245,793</b>	<b>164,866</b>	<b>216,463</b>
Locally Raised Revenues	81,000	41,100	40,750
Urban Unconditional Grant (Non-Wage)	114,793	86,266	125,713
Urban Unconditional Grant (Wage)	50,000	37,500	50,000
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
External Financing	20,000	0	0
<b>Total Revenues shares</b>	<b>265,793</b>	<b>164,866</b>	<b>216,463</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,000	26,897	50,000
Non Wage	195,793	117,336	166,463
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	20,000	0	0
<b>Total Expenditure</b>	<b>265,793</b>	<b>144,233</b>	<b>216,463</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
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	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	3,500	5,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	900	0	1,500	2,400	0	400	0	0	400
224004 Cleaning and Sanitation	0	500	0	0	500	0	520	0	0	520



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227001 Travel inland	0	3,000	0	0	3,000	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	1,240	0	0	1,240	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>50,000</b>	<b>15,660</b>	<b>0</b>	<b>5,000</b>	<b>70,660</b>	<b>50,000</b>	<b>13,320</b>	<b>0</b>	<b>0</b>	<b>63,320</b>

## 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	2,912	0	0	2,912	0	412	0	0	412
<b>Total Cost of output8202</b>	<b>0</b>	<b>7,712</b>	<b>0</b>	<b>0</b>	<b>7,712</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	114,981	0	0	114,981	0	16,581	0	0	16,581
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,080	0	0	10,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	947	0	0	947	0	0	0	0	0
227001 Travel inland	0	0	0	11,000	11,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	7,000	0	4,000	11,000	0	1,198	0	0	1,198
<b>Total Cost of output8206</b>	<b>0</b>	<b>134,008</b>	<b>0</b>	<b>15,000</b>	<b>149,008</b>	<b>0</b>	<b>18,579</b>	<b>0</b>	<b>0</b>	<b>18,579</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	117,120	0	0	117,120
221009 Welfare and Entertainment	0	22,852	0	0	22,852	0	7,550	0	0	7,550
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	683	0	0	683
221012 Small Office Equipment	0	520	0	0	520	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,041	0	0	10,041	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>38,413</b>	<b>0</b>	<b>0</b>	<b>38,413</b>	<b>0</b>	<b>129,353</b>	<b>0</b>	<b>0</b>	<b>129,353</b>
<b>Total Cost of Higher LG Services</b>	<b>50,000</b>	<b>195,793</b>	<b>0</b>	<b>20,000</b>	<b>265,793</b>	<b>50,000</b>	<b>166,463</b>	<b>0</b>	<b>0</b>	<b>216,463</b>
<b>Total cost of Local Statutory Bodies</b>	<b>50,000</b>	<b>195,793</b>	<b>0</b>	<b>20,000</b>	<b>265,793</b>	<b>50,000</b>	<b>166,463</b>	<b>0</b>	<b>0</b>	<b>216,463</b>
<b>Total cost of Statutory Bodies</b>	<b>50,000</b>	<b>195,793</b>	<b>0</b>	<b>20,000</b>	<b>265,793</b>	<b>50,000</b>	<b>166,463</b>	<b>0</b>	<b>0</b>	<b>216,463</b>

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*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,469</b>	<b>70,202</b>	<b>249,862</b>
Locally Raised Revenues	6,000	1,600	2,000
Sector Conditional Grant (Non-Wage)	40,823	30,617	198,216
Sector Conditional Grant (Wage)	48,646	36,485	48,646
Urban Unconditional Grant (Non-Wage)	2,000	1,500	1,000
<b>Development Revenues</b>	<b>463,642</b>	<b>18,642</b>	<b>30,593</b>
External Financing	445,000	0	0
Sector Development Grant	18,642	18,642	30,593
<b>Total Revenues shares</b>	<b>561,111</b>	<b>88,844</b>	<b>280,455</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,646	36,162	48,646
Non Wage	48,823	22,062	201,216
<b>Development Expenditure</b>			
Domestic Development	18,642	0	30,593
External Financing	445,000	0	0
<b>Total Expenditure</b>	<b>561,111</b>	<b>58,224</b>	<b>280,455</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	48,646	0	0	0	48,646	48,646	0	0	0	48,646
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27,431	0	0	27,431
221009 Welfare and Entertainment	0	1,050	0	0	1,050	0	2,233	0	0	2,233
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	2,010	0	0	2,010
222001 Telecommunications	0	1,100	0	0	1,100	0	2,480	0	0	2,480
227001 Travel inland	0	20,276	0	6,000	26,276	0	25,994	0	0	25,994

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227004 Fuel, Lubricants and Oils	0	8,320	0	4,000	12,320	0	9,520	0	0	9,520
228003 Maintenance – Machinery, Equipment & Furniture	0	325	0	0	325	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	580	0	0	580
282101 Donations	0	0	0	0	0	0	119,464	0	0	119,464
<b>Total Cost of output8101</b>	<b>48,646</b>	<b>32,321</b>	<b>0</b>	<b>10,000</b>	<b>90,967</b>	<b>48,646</b>	<b>189,712</b>	<b>0</b>	<b>0</b>	<b>238,358</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	0	5,000	5,000	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018106 Farmer Institution Development**

221002 Workshops and Seminars	0	0	0	25,000	25,000	0	0	0	0	0
227001 Travel inland	0	0	0	5,000	5,000	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>48,646</b>	<b>32,321</b>	<b>0</b>	<b>45,000</b>	<b>125,967</b>	<b>48,646</b>	<b>189,712</b>	<b>0</b>	<b>0</b>	<b>238,358</b>

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

312104 Other Structures	0	0	0	400,000	400,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	12,642	0	12,642	0	0	0	0	0
312211 Office Equipment	0	0	6,000	0	6,000	0	0	16,991	0	16,991

**Total for LCIII: South** **County: Koboko Municipality** **16,991**

LCII: Mengo Ward production department gadgets and tools Source: Sector Development Grant 16,991

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

LCII: Mengo Ward production department ICT - Computers- Source: Sector Development Grant 3,500  
734

312301 Cultivated Assets	0	0	0	0	0	0	0	10,102	0	10,102
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**Total for LCIII: South** **County: Koboko Municipality** **10,102**

LCII: Mengo Ward lipa Cultivated Assets Source: Sector Development Grant 10,102  
- Plantation-424

<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>400,000</b>	<b>418,642</b>	<b>0</b>	<b>0</b>	<b>30,593</b>	<b>0</b>	<b>30,593</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>400,000</b>	<b>418,642</b>	<b>0</b>	<b>0</b>	<b>30,593</b>	<b>0</b>	<b>30,593</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>48,646</b>	<b>32,321</b>	<b>18,642</b>	<b>445,000</b>	<b>544,609</b>	<b>48,646</b>	<b>189,712</b>	<b>30,593</b>	<b>0</b>	<b>268,950</b>
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**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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**

221009 Welfare and Entertainment	0	250	0	0	250	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	300	0	0	300

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222001 Telecommunications	0	500	0	0	500	0	700	0	0	700
227001 Travel inland	0	5,250	0	0	5,250	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
228001 Maintenance - Civil	0	1,250	0	0	1,250	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>018205 Crop disease control and regulation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	6,700	0	0	6,700	0	5,204	0	0	5,204
227004 Fuel, Lubricants and Oils	0	1,002	0	0	1,002	0	500	0	0	500
<b>Total Cost of output8205</b>	<b>0</b>	<b>8,502</b>	<b>0</b>	<b>0</b>	<b>8,502</b>	<b>0</b>	<b>7,004</b>	<b>0</b>	<b>0</b>	<b>7,004</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>16,502</b>	<b>0</b>	<b>0</b>	<b>16,502</b>	<b>0</b>	<b>11,504</b>	<b>0</b>	<b>0</b>	<b>11,504</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>16,502</b>	<b>0</b>	<b>0</b>	<b>16,502</b>	<b>0</b>	<b>11,504</b>	<b>0</b>	<b>0</b>	<b>11,504</b>
<b>Total cost of Production and Marketing</b>	<b>48,646</b>	<b>48,823</b>	<b>18,642</b>	<b>445,000</b>	<b>561,111</b>	<b>48,646</b>	<b>201,216</b>	<b>30,593</b>	<b>0</b>	<b>280,455</b>

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## Health

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>961,466</b>	<b>689,227</b>	<b>1,467,356</b>
Locally Raised Revenues	55,000	36,005	20,000
Other Transfers from Central Government	35,000	0	35,000
Sector Conditional Grant (Non-Wage)	273,697	187,446	69,097
Sector Conditional Grant (Wage)	589,768	459,777	1,337,260
Urban Unconditional Grant (Non-Wage)	8,000	6,000	6,000
<b>Development Revenues</b>	<b>2,888,115</b>	<b>143,571</b>	<b>5,576,802</b>
External Financing	2,744,544	0	2,631,000
Sector Development Grant	103,571	103,571	2,934,802
Urban Discretionary Development Equalization Grant	40,000	40,000	11,000
<b>Total Revenues shares</b>	<b>3,849,580</b>	<b>832,798</b>	<b>7,044,159</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	589,768	388,999	1,337,260
Non Wage	371,697	202,995	130,097
<b>Development Expenditure</b>			
Domestic Development	143,571	7,150	2,945,802
External Financing	2,744,544	0	2,631,000
<b>Total Expenditure</b>	<b>3,849,580</b>	<b>599,143</b>	<b>7,044,159</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221001 Advertising and Public Relations	0	0	0	12,000	12,000	0	6,000	0	3,000	9,000
221002 Workshops and Seminars	0	0	0	10,000	10,000	0	1,500	0	5,400	6,900
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,000	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>24,000</b>	<b>27,000</b>	<b>0</b>	<b>36,500</b>	<b>0</b>	<b>8,400</b>	<b>44,900</b>

**088105 Health and Hygiene Promotion**

224004 Cleaning and Sanitation	0	0	0	35,000	35,000	0	1,720	0	42,000	43,720
227001 Travel inland	0	4,840	0	0	4,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,785	0	0	1,785	0	0	0	9,600	9,600
228002 Maintenance - Vehicles	0	10,875	0	0	10,875	0	16,500	0	0	16,500
<b>Total Cost of output8105</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>35,000</b>	<b>52,500</b>	<b>0</b>	<b>18,220</b>	<b>0</b>	<b>51,600</b>	<b>69,820</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>59,000</b>	<b>79,500</b>	<b>0</b>	<b>54,720</b>	<b>0</b>	<b>60,000</b>	<b>114,720</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	54,082	0	0	54,082	0	54,082	0	0	54,082
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**Total for LCIII: North**

County: Koboko Municipality

54,082

LCII: Teremunga Ward

KOBOKO  
MISSION  
HEALTH  
CENTRE

Source: Sector Conditional Grant (Non-Wage)

54,082

<b>Total Cost of output8153</b>	<b>0</b>	<b>54,082</b>	<b>0</b>	<b>0</b>	<b>54,082</b>	<b>0</b>	<b>54,082</b>	<b>0</b>	<b>0</b>	<b>54,082</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>54,082</b>	<b>0</b>	<b>0</b>	<b>54,082</b>	<b>0</b>	<b>54,082</b>	<b>0</b>	<b>0</b>	<b>54,082</b>

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	5,350	0	5,350	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,800	0	1,800	0	0	0	0	0
312201 Transport Equipment	0	0	0	286,000	286,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>7,150</b>	<b>286,000</b>	<b>293,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088175 Non Standard Service Delivery Capital**

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,000	392,747	403,747

**Total for LCIII: West**

County: Koboko Municipality

200,000

LCII: Isoko

Lomutu cell

Building  
Construction -  
Construction  
Expenses-213

Source: External Financing

200,000

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Total for LCIII: North			County: Koboko Municipality								86,896	
LCII: Ombachi	Mindrabe-Asunga	Building Construction - Construction Expenses-213	Source: Urban Discretionary Development Equalization Grant								11,000	
LCII: Ombachi	Obmbachi cell	Building Construction - Construction Expenses-213	Source: External Financing								75,896	
Total for LCIII: South			County: Koboko Municipality								116,852	
LCII: Apa	Taxi park and truamor healing counseling center	Building Construction - Construction Expenses-213	Source: External Financing								116,852	
312104 Other Structures	0	0	134,421	225,024	359,445	0	0	0	0	0		
312201 Transport Equipment	0	0	0	0	0	0	0	0	636,000	636,000		
Total for LCIII: South			County: Koboko Municipality								636,000	
LCII: Mengo	Koboko Municipal Councuil office	Transport Equipment - Motor Vehicles Expenses-1919	Source: External Financing								600,000	
LCII: Mengo	Koboko Municipal Office	Transport Equipment - Motorcycles-1920	Source: External Financing								36,000	
Total Cost of output8175			0	0	136,421	225,024	361,445	0	0	11,000	1,028,747	1,039,747
088180 Health Centre Construction and Rehabilitation												
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	30,000	0	30,000	
Total for LCIII: South			County: Koboko Municipality								30,000	
LCII: Mengo	Koboko Municipal	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant								30,000	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	27,831	0	27,831	
Total for LCIII: South			County: Koboko Municipality								27,831	
LCII: Mengo	Koboko Municipal council	Engineering and Design studies and Plans - Expenses-481	Source: Sector Development Grant								27,831	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	65,000	0	65,000	

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<b>Total for LCIII: South</b>		<b>County: Koboko Municipality</b>		<b>65,000</b>	
<i>LCII: Mengo</i>	<i>Koboko Municipal Council</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>65,000</i>	
312101 Non-Residential Buildings	0	0	0	0	3,149,137
<b>Total for LCIII: West</b>		<b>County: Koboko Municipality</b>		<b>1,079,787</b>	
<i>LCII: Amunupi</i>	<i>Amunupi cell</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: External Financing</i>	<i>1,079,787</i>	
<b>Total for LCIII: North</b>		<b>County: Koboko Municipality</b>		<b>1,005,908</b>	
<i>LCII: Ombachi</i>	<i>Ombachi</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>863,442</i>	
<i>LCII: Teremunga</i>	<i>Koboko Mission Health Center III</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: External Financing</i>	<i>142,466</i>	
<b>Total for LCIII: South</b>		<b>County: Koboko Municipality</b>		<b>1,063,442</b>	
<i>LCII: Apa</i>	<i>Kobko Hospital</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: External Financing</i>	<i>200,000</i>	
<i>LCII: Nyangilia</i>	<i>Anjinjini</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>863,442</i>	
312102 Residential Buildings	0	0	0	0	722,101
<b>Total for LCIII: West</b>		<b>County: Koboko Municipality</b>		<b>279,585</b>	
<i>LCII: Amunupi</i>	<i>Amunupi</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>279,585</i>	
<b>Total for LCIII: South</b>		<b>County: Koboko Municipality</b>		<b>442,516</b>	
<i>LCII: Nyangilia</i>	<i>Anjinjini</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>442,516</i>	
312104 Other Structures	0	0	0	0	157,769
<b>Total for LCIII: West</b>		<b>County: Koboko Municipality</b>		<b>157,769</b>	
<i>LCII: Amunupi</i>	<i>Lasanga health center</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>157,769</i>	
<b>Total Cost of output8180</b>		0	0	0	4,151,838

## 088183 OPD and other ward Construction and Rehabilitation



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312101 Non-Residential Buildings	0	0	0	1,848,000	1,848,000	0	0	0	0	0
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,848,000</b>	<b>1,848,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	0	100,000	100,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	30,000	30,000	0	0	0	0	0
312212 Medical Equipment	0	0	0	120,000	120,000	0	0	205,217	120,000	325,217

**Total for LCIII: South** **County: Koboko Municipality** **325,217**

*LCII: Mengo* *Koboko Municipal Council* *Equipment -* *Source: External Financing* *120,000*  
*Office* *Assorted Medical*

*Equipment-509*

<b>Total Cost of output8185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>205,217</b>	<b>120,000</b>	<b>325,217</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>143,571</b>	<b>2,609,024</b>	<b>2,752,595</b>	<b>0</b>	<b>0</b>	<b>2,945,802</b>	<b>2,571,000</b>	<b>5,516,802</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>74,582</b>	<b>143,571</b>	<b>2,668,024</b>	<b>2,886,177</b>	<b>0</b>	<b>108,802</b>	<b>2,945,802</b>	<b>2,631,000</b>	<b>5,685,604</b>

## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

### 088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	210,071	0	0	210,071	0	0	0	0	0
<b>Total Cost of output8251</b>	<b>0</b>	<b>210,071</b>	<b>0</b>	<b>0</b>	<b>210,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>210,071</b>	<b>0</b>	<b>0</b>	<b>210,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>210,071</b>	<b>0</b>	<b>0</b>	<b>210,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

### 088301 Healthcare Management Services

211101 General Staff Salaries	589,768	0	0	0	589,768	1,337,260	0	0	0	1,337,260
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	20,500	0	27,500	48,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	595	0	0	595
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	12,600	0	0	12,600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	17,000	0	0	17,000	0	0	0	0	0

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224004 Cleaning and Sanitation	0	2,000	0	2,500	4,500	0	1,500	0	0	1,500
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	15,000	15,000	0	0	0	0	0
227001 Travel inland	0	2,304	0	0	2,304	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,340	0	11,520	13,860	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	20,000	20,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>589,768</b>	<b>74,244</b>	<b>0</b>	<b>76,520</b>	<b>740,532</b>	<b>1,337,260</b>	<b>15,695</b>	<b>0</b>	<b>0</b>	<b>1,352,955</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
<b>Total Cost of Higher LG Services</b>	<b>589,768</b>	<b>87,044</b>	<b>0</b>	<b>76,520</b>	<b>753,332</b>	<b>1,337,260</b>	<b>21,295</b>	<b>0</b>	<b>0</b>	<b>1,358,555</b>
<b>Total cost of Health Management and Supervision</b>	<b>589,768</b>	<b>87,044</b>	<b>0</b>	<b>76,520</b>	<b>753,332</b>	<b>1,337,260</b>	<b>21,295</b>	<b>0</b>	<b>0</b>	<b>1,358,555</b>
<b>Total cost of Health</b>	<b>589,768</b>	<b>371,697</b>	<b>143,571</b>	<b>2,744,544</b>	<b>3,849,580</b>	<b>1,337,260</b>	<b>130,097</b>	<b>2,945,802</b>	<b>2,631,000</b>	<b>7,044,159</b>

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### Education

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,120,289</b>	<b>2,221,606</b>	<b>3,253,741</b>
Locally Raised Revenues	15,000	7,000	2,000
Other Transfers from Central Government	4,527	6,555	6,555
Sector Conditional Grant (Non-Wage)	593,374	252,522	559,268
Sector Conditional Grant (Wage)	2,461,389	1,921,029	2,640,919
Urban Unconditional Grant (Non-Wage)	4,000	3,000	3,000
Urban Unconditional Grant (Wage)	42,000	31,500	42,000
<b>Development Revenues</b>	<b>3,743,608</b>	<b>90,846</b>	<b>2,904,368</b>
External Financing	3,652,280	0	2,833,600
Sector Development Grant	86,328	86,328	70,703
Urban Discretionary Development Equalization Grant	5,000	4,518	66
<b>Total Revenues shares</b>	<b>6,863,897</b>	<b>2,312,452</b>	<b>6,158,109</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,503,389	1,792,535	2,682,919
Non Wage	616,901	189,622	570,823
<b>Development Expenditure</b>			
Domestic Development	91,328	6,618	70,768
External Financing	3,652,280	0	2,833,600
<b>Total Expenditure</b>	<b>6,863,897</b>	<b>1,988,775</b>	<b>6,158,109</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,652,325	0	0	0	1,652,325	1,695,924	0	0	0	1,695,924
221011 Printing, Stationery, Photocopying and Binding	0	0	0	120,000	120,000	0	0	0	0	0

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Total Cost of output8102		1,652,325	0	0	120,000	1,772,325	1,695,924	0	0	0	1,695,924
Total Cost of Higher LG Services		1,652,325	0	0	120,000	1,772,325	1,695,924	0	0	0	1,695,924
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	262,407	0	0	262,407
<b>Total for LCIII: West</b>			<b>County: Koboko Municipality</b>							<b>36,380</b>	
LCII: Amunupi	Ogo PS		Ogo PS		Source: Sector Conditional Grant (Non-Wage)						10,200
LCII: Godia	Birijaku PS		Birijaku PS		Source: Sector Conditional Grant (Non-Wage)						26,180
<b>Total for LCIII: North</b>			<b>County: Koboko Municipality</b>							<b>142,546</b>	
LCII: Ombachi	Ombachi Self Help PS		Ombachi Self Help PS		Source: Sector Conditional Grant (Non-Wage)						37,116
LCII: Teremunga	Noor Islamic PS		Noor Islamic PS		Source: Sector Conditional Grant (Non-Wage)						17,196
LCII: Teremunga	Teremunga PS		Teremunga PS		Source: Sector Conditional Grant (Non-Wage)						45,424
LCII: Triangle	Nyarilo PS		Nyarilo PS		Source: Sector Conditional Grant (Non-Wage)						42,810
<b>Total for LCIII: South</b>			<b>County: Koboko Municipality</b>							<b>83,481</b>	
LCII: Abele	Abele PS		Abele PS		Source: Sector Conditional Grant (Non-Wage)						28,429
LCII: Apa	Apa PS		Apa		Source: Sector Conditional Grant (Non-Wage)						19,338
LCII: Apa	Gbukutu Islamic PS		Gbukutu Islamic PS		Source: Sector Conditional Grant (Non-Wage)						15,639
LCII: Nyangilia	Nyangilia PS		Nyangilia PS		Source: Sector Conditional Grant (Non-Wage)						20,076
263367 Sector Conditional Grant (Non-Wage)	0	262,407	0	0	262,407	0	0	0	0	0	0
Total Cost of output8151		0	262,407	0	0	262,407	0	262,407	0	0	262,407
Total Cost of Lower Local Services		0	262,407	0	0	262,407	0	262,407	0	0	262,407
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078180 Classroom construction and rehabilitation</b>											
312101 Non-Residential Buildings	0	0	10,256	1,804,000	1,814,256	0	0	0	1,805,806	1,805,806	

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Total for LCIII: West				County: Koboko Municipality				132,953			
LCII: Godia	Birijaku P/S	Building Construction - Schools-256	Source: External Financing					25,414			
LCII: Godia	Birijaku Primary School	Building Construction - General Construction Works-227	Source: External Financing					107,539			
Total for LCIII: North				County: Koboko Municipality				1,168,256			
LCII: Teremunga	Noor Islamic Primary School	Building Construction - Maintenance and Repair-240	Source: External Financing					25,414			
LCII: Teremunga	Teremunga Primary School	Building Construction - General Construction Works-227	Source: External Financing					146,130			
LCII: Teremunga	Teremunga Primary School	Building Construction - Storeyed Building-265	Source: External Financing					400,000			
LCII: Triangle	Nyarilo Primary School	Building Construction - Storeyed Building-265	Source: External Financing					596,713			
Total for LCIII: South				County: Koboko Municipality				504,597			
LCII: Apa	Apa Primary School	Building Construction - General Construction Works-227	Source: External Financing					53,770			
LCII: Apa	Gbukutu Islamic Primary School	Building Construction - Maintenance and Repair-240	Source: External Financing					50,827			
LCII: Nyangilia	Nyangilia Primary School	Building Construction - Storeyed Building-265	Source: External Financing					400,000			
Total Cost of output8180		0	0	10,256	1,804,000	1,814,256	0	0	0	1,805,806	1,805,806

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	300,000	300,000	0	0	0	267,694	267,694
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Total for LCIII: West				County: Koboko Municipality							37,119
LCII: Godia	Birijaku Primary School	Building Construction - Latrines-237	Source: External Financing								37,119
Total for LCIII: North				County: Koboko Municipality							105,576
LCII: Ombachi	Ombachi Self Help Primary School	Building Construction - Latrines-237	Source: External Financing								25,000
LCII: Teremunga	Noor Islamic Primary	Building Construction - Latrines-237	Source: External Financing								4,238
LCII: Teremunga	Teremunga Primary School	Building Construction - Latrines-237	Source: External Financing								39,219
LCII: Triangle	Nyarilo Primary School	Building Construction - Latrines-237	Source: External Financing								37,119
Total for LCIII: South				County: Koboko Municipality							125,000
LCII: Apa	Apa Primary School	Building Construction - Latrines-237	Source: External Financing								50,000
LCII: Apa	Gbukutu Islamic Primary School	Building Construction - Latrines-237	Source: External Financing								25,000
LCII: Nyangilia	Nyangilia Primary School	Building Construction - Latrines-237	Source: External Financing								50,000
Total Cost of output8181		0	0	0	300,000	300,000	0	0	0	267,694	267,694
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	0	100,000	100,000	0	0	0	100,000	100,000
Total for LCIII: West				County: Koboko Municipality							100,000
LCII: Amunupi	Ogo Primary School	Building Construction - Staff Houses-263	Source: External Financing								100,000
Total Cost of output8182		0	0	0	100,000	100,000	0	0	0	100,000	100,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	259,200	259,200	0	0	0	48,234	48,234

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<b>Total for LCIII: North</b>					<b>County: Koboko Municipality</b>					<b>48,234</b>
<i>LCII: Teremunga</i>	<i>Teremunga Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: External Financing</i>							24,117
<i>LCII: Triangle</i>	<i>Nyarilo Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: External Financing</i>							24,117
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,200</b>	<b>259,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,234</b>	<b>48,234</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,256</b>	<b>2,463,200</b>	<b>2,473,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,221,735</b>	<b>2,221,735</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>1,652,325</b>	<b>262,407</b>	<b>10,256</b>	<b>2,583,200</b>	<b>4,508,189</b>	<b>1,695,924</b>	<b>262,407</b>	<b>0</b>	<b>2,221,735</b>	<b>4,180,066</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	944,995	0	0	0	944,995
221011 Printing, Stationery, Photocopying and Binding	0	0	0	48,000	48,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>809,063</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>857,063</b>	<b>944,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944,995</b>
<b>Total Cost of Higher LG Services</b>	<b>809,063</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>857,063</b>	<b>944,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944,995</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	235,483	0	0	235,483
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<b>Total for LCIII: North</b>	<b>County: Koboko Municipality</b>					<b>154,373</b>				
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<i>LCII: Ombachi</i>	<i>Nyarilo SS</i>	<i>Nyarilo SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							101,743
<i>LCII: Teremunga</i>	<i>St Charles Lwanga College Koboko</i>	<i>St Charles Lwanga College Koboko</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							52,630

<b>Total for LCIII: South</b>	<b>County: Koboko Municipality</b>					<b>81,110</b>				
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<i>LCII: Nyangilia</i>	<i>Nyangilia SS</i>	<i>Nyangilia SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							81,110
263367 Sector Conditional Grant (Non-Wage)	0	235,483	0	0	235,483	0	0	0	0	0
<b>Total Cost of output8251</b>	<b>0</b>	<b>235,483</b>	<b>0</b>	<b>0</b>	<b>235,483</b>	<b>0</b>	<b>235,483</b>	<b>0</b>	<b>0</b>	<b>235,483</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>235,483</b>	<b>0</b>	<b>0</b>	<b>235,483</b>	<b>0</b>	<b>235,483</b>	<b>0</b>	<b>0</b>	<b>235,483</b>

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

312101 Non-Residential Buildings	0	0	0	186,000	186,000	0	0	0	100,827	100,827
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<b>Total for LCIII: North</b>		<b>County: Koboko Municipality</b>							<b>100,827</b>	
LCII: Ombachi	Ombachi Self Help Secondary School	Building Construction - Maintenance and Repair-240	Source: External Financing						25,414	
LCII: Ombachi	Ombaci Self Help Secondary School	Building Construction - Maintenance and Repair-240	Source: External Financing						25,000	
LCII: Teremunga	St Charles Lwanga College Koboko	Building Construction - Latrines-237	Source: External Financing						25,000	
LCII: Teremunga	St Charles Lwanga College Koboko	Building Construction - Maintenance and Repair-240	Source: External Financing						25,414	
<b>Total Cost of output8280</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>186,000</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,827</b>

## 078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	0	234,184	234,184
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<b>Total for LCIII: North</b>		<b>County: Koboko Municipality</b>							<b>104,996</b>	
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LCII: Ombachi	Nyarilo Secondary School	Building Construction - Laboratories-236	Source: External Financing						104,996	
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<b>Total for LCIII: South</b>		<b>County: Koboko Municipality</b>							<b>129,188</b>	
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LCII: Nyangilia	Nyangilia Secondary School	Building Construction - Laboratories-236	Source: External Financing						129,188	
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312214 Laboratory and Research Equipment	0	0	0	400,000	400,000	0	0	0	0	0
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<b>Total Cost of output8283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,184</b>	<b>234,184</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>586,000</b>	<b>586,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,011</b>	<b>335,011</b>
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<b>Total cost of Secondary Education</b>	<b>809,063</b>	<b>235,483</b>	<b>0</b>	<b>634,000</b>	<b>1,678,546</b>	<b>944,995</b>	<b>235,483</b>	<b>0</b>	<b>335,011</b>	<b>1,515,489</b>
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## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

### 078301 Tertiary Education Services

221002 Workshops and Seminars	0	0	0	245,000	245,000	0	0	0	0	0
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221012 Small Office Equipment	0	0	0	40,000	40,000	0	0	0	0	0
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<b>Total Cost of output8301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Vote:785 Koboko Municipal Council

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078375 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	84,854	84,854
<b>Total for LCIII: North</b>					<b>County: Koboko Municipality</b>					<b>84,854</b>
<i>LCII: Ombachi</i>		<i>Koboko Technical Institute Building Construction - Multipurpose Building-245</i>		<i>Source: External Financing</i>		<i>84,854</i>				
<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,854</b>	<b>84,854</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,854</b>	<b>84,854</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,854</b>	<b>84,854</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	880	0	0	880	0	7,405	0	0	7,405
221007 Books, Periodicals & Newspapers	0	1,050	0	0	1,050	0	250	0	0	250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
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	1,200	0	0	1,200	0	800	0	0	800
221012 Small Office Equipment	0	750	0	0	750	0	500	0	0	500
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	484	0	0	484	0	600	0	0	600
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	15,307	0	0	15,307	0	15,800	0	0	15,800
227004 Fuel, Lubricants and Oils	0	3,100	0	0	3,100	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	375	0	0	375
282101 Donations	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8401</b>	<b>0</b>	<b>24,871</b>	<b>0</b>	<b>0</b>	<b>24,871</b>	<b>0</b>	<b>29,630</b>	<b>0</b>	<b>0</b>	<b>29,630</b>

## 078403 Sports Development services

213001 Medical expenses (To employees)	0	1,375	0	0	1,375	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	2,677	0	0	2,677	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300

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221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	525	0	0	525	0	480	0	0	480
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,805	0	12,000	16,805	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	396	0	0	396
<b>Total Cost of output8403</b>	<b>0</b>	<b>19,482</b>	<b>0</b>	<b>12,000</b>	<b>31,482</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>10,276</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	6,830	0	0	6,830	0	0	0	0	0
221003 Staff Training	0	4,000	0	22,080	26,080	0	0	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,250	0	0	2,250
<b>Total Cost of output8404</b>	<b>0</b>	<b>10,830</b>	<b>0</b>	<b>22,080</b>	<b>32,910</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>24,000</b>	<b>26,250</b>

## 078405 Education Management Services

211101 General Staff Salaries	42,000	0	0	0	42,000	42,000	0	0	0	42,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,600	0	16,000	18,600	0	3,200	0	0	3,200
221003 Staff Training	0	2,498	0	20,000	22,498	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	168,000	168,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	700	0	0	700	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	500	66	0	566
224004 Cleaning and Sanitation	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,230	0	0	4,230	0	5,182	0	0	5,182
228002 Maintenance - Vehicles	0	39,140	0	0	39,140	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	2,800	0	0	2,800	0	1,500	0	0	1,500
282101 Donations	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8405</b>	<b>42,000</b>	<b>61,828</b>	<b>0</b>	<b>36,000</b>	<b>139,828</b>	<b>42,000</b>	<b>29,382</b>	<b>66</b>	<b>168,000</b>	<b>239,448</b>
<b>Total Cost of Higher LG Services</b>	<b>42,000</b>	<b>117,011</b>	<b>0</b>	<b>70,080</b>	<b>229,091</b>	<b>42,000</b>	<b>71,538</b>	<b>66</b>	<b>192,000</b>	<b>305,604</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	80,000	80,000	0	0	0	0	0
312201 Transport Equipment	0	0	76,072	0	76,072	0	0	70,703	0	70,703
<b>Total for LCIII: South</b>					<b>County: Koboko Municipality</b>					<b>70,703</b>
<i>LCII: Mengo</i>		<i>Koboko Municipal Education Department</i>		<i>Transport Equipment - Pick Ups-1922</i>		<i>Source: Sector Development Grant</i>				<i>70,703</i>
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>81,072</b>	<b>80,000</b>	<b>161,072</b>	<b>0</b>	<b>0</b>	<b>70,703</b>	<b>0</b>	<b>70,703</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>81,072</b>	<b>80,000</b>	<b>161,072</b>	<b>0</b>	<b>0</b>	<b>70,703</b>	<b>0</b>	<b>70,703</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>42,000</b>	<b>117,011</b>	<b>81,072</b>	<b>150,080</b>	<b>390,163</b>	<b>42,000</b>	<b>71,538</b>	<b>70,768</b>	<b>192,000</b>	<b>376,306</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,395	0	0	1,395
<b>Total Cost of output8501</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>0</b>	<b>1,395</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>0</b>	<b>1,395</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>0</b>	<b>1,395</b>
<b>Total cost of Education</b>	<b>2,503,389</b>	<b>616,901</b>	<b>91,328</b>	<b>3,652,280</b>	<b>6,863,897</b>	<b>2,682,919</b>	<b>570,823</b>	<b>70,768</b>	<b>2,833,600</b>	<b>6,158,109</b>

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FY 2021/22

*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>572,950</b>	<b>380,959</b>	<b>538,492</b>
Locally Raised Revenues	38,000	12,600	10,000
Other Transfers from Central Government	455,454	308,798	451,992
Urban Unconditional Grant (Non-Wage)	7,000	5,189	4,000
Urban Unconditional Grant (Wage)	72,496	54,372	72,500
<b>Development Revenues</b>	<b>60,000</b>	<b>20,000</b>	<b>30,000</b>
External Financing	40,000	0	0
Urban Discretionary Development Equalization Grant	20,000	20,000	30,000
<b>Total Revenues shares</b>	<b>632,950</b>	<b>400,959</b>	<b>568,492</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,496	51,632	72,500
Non Wage	500,454	232,820	465,992
<b>Development Expenditure</b>			
Domestic Development	20,000	6,293	30,000
External Financing	40,000	0	0
<b>Total Expenditure</b>	<b>632,950</b>	<b>290,746</b>	<b>568,492</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	40,199	0	0	40,199	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>40,199</b>	<b>0</b>	<b>0</b>	<b>40,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	72,496	0	0	0	72,496	72,500	0	0	0	72,500
211103 Allowances (Incl. Casuals, Temporary)	0	34,200	0	0	34,200	0	43,200	0	0	43,200

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221002 Workshops and Seminars	0	8,000	0	0	8,000	0	5,500	0	0	5,500
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,000	0	0	1,000
222001 Telecommunications	0	1,035	0	0	1,035	0	1,035	0	0	1,035
224005 Uniforms, Beddings and Protective Gear	0	2,600	0	0	2,600	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	9,000	0	0	9,000	0	4,000	0	0	4,000
227001 Travel inland	0	33,420	0	0	33,420	0	31,420	0	0	31,420
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	39,992	0	0	39,992
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
282104 Compensation to 3rd Parties	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>72,496</b>	<b>106,655</b>	<b>0</b>	<b>0</b>	<b>179,151</b>	<b>72,500</b>	<b>142,147</b>	<b>0</b>	<b>0</b>	<b>214,647</b>
<b>Total Cost of Higher LG Services</b>	<b>72,496</b>	<b>146,854</b>	<b>0</b>	<b>0</b>	<b>219,350</b>	<b>72,500</b>	<b>142,147</b>	<b>0</b>	<b>0</b>	<b>214,647</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	18,900	0	0	18,900	0	72,000	0	0	72,000
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**Total for LCIII: West** **County: Koboko Municipality** **19,350**

*LCII: Amunupi* *amin and elly roads* *koboko municipal council Engineering Department* *Source: Other Transfers from Central Government* **15,300**

*LCII: Godia* *apa and isaac lumago roads* *Koboko municipal council Engineering Department* *Source: Other Transfers from Central Government* **4,050**

**Total for LCIII: North** **County: Koboko Municipality** **21,375**

*LCII: Ombachi* *karale, ombaci, gbukenga and behind self help* *koboko municipal council Engineering Department* *Source: Other Transfers from Central Government* **7,425**

*LCII: Teremunga* *Yusuf, Pitro, Bakole and Dikasinga roads* *koboko municipal council Engineering Department* *Source: Other Transfers from Central Government* **4,725**

*LCII: Triangle* *Mariku, Eden, Haruna Sebbi, Attaa and Ajiga roads* *koboko municipality* *Source: Other Transfers from Central Government* **9,225**

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Total for LCIII: South			County: Koboko Municipality							31,275	
LCII: Abele	dalia, abele and gburutu roads	koboko municipal council Engineering Department	Source: Other Transfers from Central Government							9,900	
LCII: Apa	gbagbe road	koboko municipal council Engineering Department	Source: Other Transfers from Central Government							1,800	
LCII: Mengo	amiji, kamaka, agele, ligitoli, monobe and marjan	koboko municipal council engineering department	Source: Other Transfers from Central Government							14,625	
LCII: Nyangilia	ore road	koboko municipal council Engineering Department	Source: Other Transfers from Central Government							4,950	
Total Cost of output8151		0	18,900	0	0	18,900	0	72,000	0	0	72,000
048154 Urban paved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	32,500	0	0	32,500	0	20,000	0	0	20,000
Total for LCIII: South			County: Koboko Municipality							20,000	
LCII: Mengo	labour for pothole patching on tarmacked roads	koboko municipal council Engineering department	Source: Other Transfers from Central Government							20,000	
Total Cost of output8154		0	32,500	0	0	32,500	0	20,000	0	0	20,000
048155 Urban unpaved roads rehabilitation (other)											
263367 Sector Conditional Grant (Non-Wage)		0	119,200	0	0	119,200	0	120,000	0	0	120,000
Total for LCIII: West			County: Koboko Municipality							27,000	
LCII: Godia	spot gravelling on elly road	koboko municipal council engineering department	Source: Other Transfers from Central Government							27,000	
Total for LCIII: North			County: Koboko Municipality							45,000	
LCII: Triangle	drainage works on Eden road	koboko municipal council Engineering Department	Source: Other Transfers from Central Government							24,000	
LCII: Triangle	spot gravelling of eden road	koboko municipal council Engineering Department	Source: Other Transfers from Central Government							21,000	
Total for LCIII: South			County: Koboko Municipality							48,000	
LCII: Abele	spot gravelling on Gburutu road	koboko municipal council Engineering department	Source: Other Transfers from Central Government							12,000	

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LCII: Apa	drainage works on prison road	koboko municipal council Engineering Department	Source: Other Transfers from Central Government	12,000
LCII: Mengo	drainage works on Ligitoli road	koboko municipal council Engineering Department	Source: Other Transfers from Central Government	24,000
<b>Total Cost of output8155</b>				
	0	119,200	0	0
	119,200	0	120,000	0
	0	0	0	120,000

## 048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	166,900	0	0	166,900	0	107,845	0	0	107,845
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**Total for LCIII: West** **County: Koboko Municipality** **7,845**

LCII: Amunupi	marram fill on ogo culvert bridge	koboko municipal council engineering department	Source: Other Transfers from Central Government	7,845
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**Total for LCIII: North** **County: Koboko Municipality** **40,000**

LCII: Teremunga Ward	900mm cross culvert on 2nd industrial road	koboko municipal council engineering department	Source: Other Transfers from Central Government	20,000
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LCII: Teremunga Ward	900mm culvert bridge on 2nd industrial road	koboko municipal council engineering department	Source: Other Transfers from Central Government	20,000
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**Total for LCIII: South** **County: Koboko Municipality** **60,000**

LCII: Mengo	600mm culverts on all municipal roads	koboko municipal council engineering department	Source: Other Transfers from Central Government	60,000
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<b>Total Cost of output8156</b>	<b>0</b>	<b>166,900</b>	<b>0</b>	<b>0</b>	<b>166,900</b>	<b>0</b>	<b>107,845</b>	<b>0</b>	<b>0</b>	<b>107,845</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>337,500</b>	<b>0</b>	<b>0</b>	<b>337,500</b>	<b>0</b>	<b>319,845</b>	<b>0</b>	<b>0</b>	<b>319,845</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	20,000	0	20,000	0	0	0	0	0
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<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District, Urban and Community Access Roads</b>	<b>72,496</b>	<b>484,354</b>	<b>20,000</b>	<b>0</b>	<b>576,850</b>	<b>72,500</b>	<b>461,992</b>	<b>0</b>	<b>0</b>	<b>534,492</b>
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## Vote:785 Koboko Municipal Council

FY 2021/22

## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048204 Electrical Installations/Repairs</b>										
223005 Electricity	0	14,100	0	0	14,100	0	4,000	0	0	4,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>16,100</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048375 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	30,000	30,000	0	0	30,000	0	30,000
<b>Total for LCIII: South</b>										<b>30,000</b>
<i>LCII: Mengo</i>	<i>opening of sanitary lanes</i>		<i>Roads and Bridges - Open and Grade -1568</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>10,000</i>
<i>LCII: Mengo</i>	<i>road opening in all divisions</i>		<i>Roads and Bridges - Open and Grade -1568</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>20,000</i>
312104 Other Structures	0	0	0	10,000	10,000	0	0	0	0	0
<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Roads and Engineering</b>	<b>72,496</b>	<b>500,454</b>	<b>20,000</b>	<b>40,000</b>	<b>632,950</b>	<b>72,500</b>	<b>465,992</b>	<b>30,000</b>	<b>0</b>	<b>568,492</b>



## Vote:785 Koboko Municipal Council

FY 2021/22

## Water

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,000</b>	<b>14,950</b>	<b>22,971</b>
Locally Raised Revenues	6,000	1,450	6,000
Urban Unconditional Grant (Non-Wage)	3,000	2,250	2,000
Urban Unconditional Grant (Wage)	15,000	11,250	14,971
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>24,000</b>	<b>14,950</b>	<b>22,971</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,000	10,361	14,971
Non Wage	9,000	3,673	8,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,000</b>	<b>14,034</b>	<b>22,971</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	15,000	0	0	0	15,000	14,971	0	0	0	14,971
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>15,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>14,971</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>16,971</b>
<b>098102 Supervision, monitoring and coordination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	500	0	0	500
222001 Telecommunications	0	450	0	0	450	0	500	0	0	500

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227001 Travel inland	0	2,400	0	0	2,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>15,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>14,971</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>22,971</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>15,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>14,971</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>22,971</b>
<b>Total cost of Water</b>	<b>15,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>14,971</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>22,971</b>

## Vote:785 Koboko Municipal Council

FY 2021/22

## Natural Resources

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,000</b>	<b>51,015</b>	<b>154,000</b>
Locally Raised Revenues	29,000	6,050	95,000
Urban Unconditional Grant (Non-Wage)	4,000	2,965	3,000
Urban Unconditional Grant (Wage)	56,000	42,000	56,000
<b>Development Revenues</b>	<b>156,780</b>	<b>34,997</b>	<b>105,000</b>
External Financing	121,780	0	89,000
Urban Discretionary Development Equalization Grant	35,000	34,997	16,000
<b>Total Revenues shares</b>	<b>245,780</b>	<b>86,013</b>	<b>259,000</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,000	40,500	56,000
Non Wage	33,000	9,013	98,000
<b>Development Expenditure</b>			
Domestic Development	35,000	6,000	16,000
External Financing	121,780	0	89,000
<b>Total Expenditure</b>	<b>245,780</b>	<b>55,513</b>	<b>259,000</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	56,000	0	0	0	56,000	56,000	0	0	0	56,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8301</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:785 Koboko Municipal Council

FY 2021/22

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	6,000	6,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
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	500	0	0	500
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	16,000	16,000
223001 Property Expenses	0	0	0	0	0	0	0	15,000	0	15,000
224006 Agricultural Supplies	0	0	25,000	0	25,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	10,000	0	10,000	0	0	0	73,000	73,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	10,000	0	0	10,000	0	90,000	0	0	90,000
<b>Total Cost of output8310</b>	<b>0</b>	<b>19,000</b>	<b>35,000</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>90,000</b>	<b>16,000</b>	<b>89,000</b>	<b>195,000</b>

**098311 Infrastrutture Planning**

221002 Workshops and Seminars	0	3,000	0	15,780	18,780	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	100,000	100,000	0	0	0	0	0
<b>Total Cost of output8311</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>115,780</b>	<b>118,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>56,000</b>	<b>33,000</b>	<b>35,000</b>	<b>121,780</b>	<b>245,780</b>	<b>56,000</b>	<b>98,000</b>	<b>16,000</b>	<b>89,000</b>	<b>259,000</b>
<b>Total cost of Natural Resources Management</b>	<b>56,000</b>	<b>33,000</b>	<b>35,000</b>	<b>121,780</b>	<b>245,780</b>	<b>56,000</b>	<b>98,000</b>	<b>16,000</b>	<b>89,000</b>	<b>259,000</b>
<b>Total cost of Natural Resources</b>	<b>56,000</b>	<b>33,000</b>	<b>35,000</b>	<b>121,780</b>	<b>245,780</b>	<b>56,000</b>	<b>98,000</b>	<b>16,000</b>	<b>89,000</b>	<b>259,000</b>

## Vote:785 Koboko Municipal Council

FY 2021/22

## Community Based Services

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>312,029</b>	<b>56,050</b>	<b>139,957</b>
Locally Raised Revenues	12,000	2,650	1,000
Other Transfers from Central Government	232,004	3,382	71,913
Sector Conditional Grant (Non-Wage)	14,025	10,519	14,044
Urban Unconditional Grant (Non-Wage)	4,000	2,000	3,000
Urban Unconditional Grant (Wage)	50,000	37,500	50,000
<b>Development Revenues</b>	<b>465,596</b>	<b>163,333</b>	<b>834,300</b>
External Financing	465,596	163,333	830,800
Urban Discretionary Development Equalization Grant	0	0	3,500
<b>Total Revenues shares</b>	<b>777,625</b>	<b>219,383</b>	<b>974,257</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,000	31,557	50,000
Non Wage	262,029	14,920	89,957
<b>Development Expenditure</b>			
Domestic Development	0	0	7,000
External Financing	465,596	0	830,800
<b>Total Expenditure</b>	<b>777,625</b>	<b>46,477</b>	<b>977,757</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	30,800	30,800
227001 Travel inland	0	0	0	6,000	6,000	0	0	0	0	0
282101 Donations	0	0	0	50,000	50,000	0	0	0	800,000	800,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,800</b>	<b>830,800</b>

## Vote:785 Koboko Municipal Council

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**108104 Facilitation of Community Development Workers**

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108105 Adult Learning**

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8105</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**108106 Support to Public Libraries**

221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	1,500	0	6,000	7,500	0	1,500	0	0	1,500
<b>Total Cost of output8107</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>6,000</b>	<b>7,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**108108 Children and Youth Services**

221001 Advertising and Public Relations	0	0	0	10,000	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	10,000	12,000	0	2,000	0	0	2,000
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output8108</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>20,000</b>	<b>22,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**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	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	160,091	0	0	160,091	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>161,611</b>	<b>0</b>	<b>0</b>	<b>161,611</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>

**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	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of output8110</b>	<b>0</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>2,520</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>

**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
<b>Total Cost of output8112</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

## Vote:785 Koboko Municipal Council

FY 2021/22

**108113 Labour dispute settlement**

227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of output8113</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	520	0	0	520	0	520	0	0	520
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
282101 Donations	0	71,913	0	0	71,913	0	71,913	0	0	71,913
<b>Total Cost of output8114</b>	<b>0</b>	<b>73,433</b>	<b>0</b>	<b>0</b>	<b>73,433</b>	<b>0</b>	<b>72,933</b>	<b>0</b>	<b>0</b>	<b>72,933</b>

**108116 Social Rehabilitation Services**

221002 Workshops and Seminars	0	0	0	35,560	35,560	0	0	0	0	0
<b>Total Cost of output8116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,560</b>	<b>35,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	400	0	0	400
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	6,465	0	0	6,465	0	4,084	7,000	0	11,084
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
282101 Donations	0	0	0	208,036	208,036	0	0	0	0	0
<b>Total Cost of output8117</b>	<b>50,000</b>	<b>17,565</b>	<b>0</b>	<b>208,036</b>	<b>275,601</b>	<b>50,000</b>	<b>8,084</b>	<b>7,000</b>	<b>0</b>	<b>65,084</b>
<b>Total Cost of Higher LG Services</b>	<b>50,000</b>	<b>262,029</b>	<b>0</b>	<b>325,596</b>	<b>637,625</b>	<b>50,000</b>	<b>89,957</b>	<b>7,000</b>	<b>830,800</b>	<b>977,757</b>

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

312101 Non-Residential Buildings	0	0	0	120,000	120,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	20,000	20,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>50,000</b>	<b>262,029</b>	<b>0</b>	<b>465,596</b>	<b>777,625</b>	<b>50,000</b>	<b>89,957</b>	<b>7,000</b>	<b>830,800</b>	<b>977,757</b>
<b>Total cost of Community Based Services</b>	<b>50,000</b>	<b>262,029</b>	<b>0</b>	<b>465,596</b>	<b>777,625</b>	<b>50,000</b>	<b>89,957</b>	<b>7,000</b>	<b>830,800</b>	<b>977,757</b>

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## Planning

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,402</b>	<b>47,427</b>	<b>66,378</b>
Locally Raised Revenues	19,000	9,800	12,000
Urban Unconditional Grant (Non-Wage)	20,002	14,827	24,349
Urban Unconditional Grant (Wage)	30,400	22,800	30,029
<b>Development Revenues</b>	<b>122,491</b>	<b>14,456</b>	<b>73,189</b>
External Financing	110,036	2,000	60,000
Urban Discretionary Development Equalization Grant	12,455	12,456	13,189
<b>Total Revenues shares</b>	<b>191,893</b>	<b>61,883</b>	<b>139,567</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,400	19,828	30,029
Non Wage	39,002	21,179	36,349
<b>Development Expenditure</b>			
Domestic Development	12,455	9,429	13,189
External Financing	110,036	0	60,000
<b>Total Expenditure</b>	<b>191,893</b>	<b>50,436</b>	<b>139,567</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 138301 Management of the District Planning Office

211101 General Staff Salaries	30,400	0	0	0	30,400	30,029	0	0	0	30,029
221009 Welfare and Entertainment	0	1,100	0	58,036	59,136	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0



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227001 Travel inland	0	2,000	2,001	0	4,001	0	0	1,189	0	1,189
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>30,400</b>	<b>6,000</b>	<b>2,001</b>	<b>58,036</b>	<b>96,437</b>	<b>30,029</b>	<b>0</b>	<b>1,189</b>	<b>0</b>	<b>31,218</b>

## 138302 District Planning

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,640	0	0	1,640	0	2,000	500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	500	0	500
221012 Small Office Equipment	0	20	0	0	20	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	4,000	1,000	0	5,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>12,000</b>	<b>2,000</b>	<b>0</b>	<b>14,000</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	1,000	0	0	1,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	0	0	50,000	50,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,002	0	0	1,002	0	0	0	58,000	58,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,349	3,000	0	4,349
<b>Total Cost of output8306</b>	<b>0</b>	<b>3,002</b>	<b>0</b>	<b>50,000</b>	<b>53,002</b>	<b>0</b>	<b>5,349</b>	<b>3,000</b>	<b>58,000</b>	<b>66,349</b>

## 138307 Management Information Systems

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	6,000	0	0	6,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	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	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	7,350	0	2,000	9,350	0	6,000	0	2,000	8,000
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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	850	0	0	850	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>2,000</b>	<b>11,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,000</b>	<b>8,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	459	0	459	0	0	0	0	0
227001 Travel inland	0	0	6,995	0	6,995	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000	0	0	1,000	0	1,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>10,454</b>	<b>0</b>	<b>10,454</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>30,400</b>	<b>39,002</b>	<b>12,455</b>	<b>110,036</b>	<b>191,893</b>	<b>30,029</b>	<b>36,349</b>	<b>13,189</b>	<b>60,000</b>	<b>139,567</b>
<b>Total cost of Local Government Planning Services</b>	<b>30,400</b>	<b>39,002</b>	<b>12,455</b>	<b>110,036</b>	<b>191,893</b>	<b>30,029</b>	<b>36,349</b>	<b>13,189</b>	<b>60,000</b>	<b>139,567</b>
<b>Total cost of Planning</b>	<b>30,400</b>	<b>39,002</b>	<b>12,455</b>	<b>110,036</b>	<b>191,893</b>	<b>30,029</b>	<b>36,349</b>	<b>13,189</b>	<b>60,000</b>	<b>139,567</b>

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## Internal Audit

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,080</b>	<b>27,890</b>	<b>38,000</b>
Locally Raised Revenues	12,000	5,400	8,000
Urban Unconditional Grant (Non-Wage)	8,000	5,930	7,000
Urban Unconditional Grant (Wage)	22,080	16,560	23,000
<b>Development Revenues</b>	<b>28,000</b>	<b>0</b>	<b>0</b>
External Financing	28,000	0	0
<b>Total Revenues shares</b>	<b>70,080</b>	<b>27,890</b>	<b>38,000</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,080	8,571	23,000
Non Wage	20,000	11,197	15,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	28,000	0	0
<b>Total Expenditure</b>	<b>70,080</b>	<b>19,768</b>	<b>38,000</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 148201 Management of Internal Audit Office

211101 General Staff Salaries	22,080	0	0	0	22,080	23,000	0	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	2,000	3,000	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	20,000	20,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	4,000	7,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	4,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>22,080</b>	<b>8,000</b>	<b>0</b>	<b>28,000</b>	<b>58,080</b>	<b>23,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

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## 148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

## 148204 Sector Management and Monitoring

227001 Travel inland	0	4,000	0	0	4,000	0	500	0	0	500
<b>Total Cost of output8204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Higher LG Services</b>	<b>22,080</b>	<b>20,000</b>	<b>0</b>	<b>28,000</b>	<b>70,080</b>	<b>23,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total cost of Internal Audit Services</b>	<b>22,080</b>	<b>20,000</b>	<b>0</b>	<b>28,000</b>	<b>70,080</b>	<b>23,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total cost of Internal Audit</b>	<b>22,080</b>	<b>20,000</b>	<b>0</b>	<b>28,000</b>	<b>70,080</b>	<b>23,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

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## Trade Industry and Local Development

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,498</b>	<b>28,829</b>	<b>34,466</b>
Locally Raised Revenues	6,000	1,455	1,000
Sector Conditional Grant (Non-Wage)	7,498	5,624	7,466
Urban Unconditional Grant (Non-Wage)	3,000	2,250	2,000
Urban Unconditional Grant (Wage)	26,000	19,500	24,000
<b>Development Revenues</b>	<b>274,000</b>	<b>0</b>	<b>10,000</b>
External Financing	274,000	0	10,000
<b>Total Revenues shares</b>	<b>316,498</b>	<b>28,829</b>	<b>44,466</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,000	15,017	24,000
Non Wage	16,498	9,222	10,466
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	274,000	0	10,000
<b>Total Expenditure</b>	<b>316,498</b>	<b>24,238</b>	<b>44,466</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	26,000	0	0	0	26,000	24,000	0	0	0	24,000
221002 Workshops and Seminars	0	2,000	0	24,000	26,000	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of output8301</b>	<b>26,000</b>	<b>4,000</b>	<b>0</b>	<b>24,000</b>	<b>54,000</b>	<b>24,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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## 068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	1,498	0	0	1,498	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	8,000	8,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	2,000	2,000	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,498</b>	<b>0</b>	<b>10,000</b>	<b>11,498</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>12,000</b>

## 068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,000	0	0	2,000	0	1,466	0	0	1,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,466</b>	<b>0</b>	<b>0</b>	<b>2,466</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>26,000</b>	<b>16,498</b>	<b>0</b>	<b>34,000</b>	<b>76,498</b>	<b>24,000</b>	<b>10,466</b>	<b>0</b>	<b>10,000</b>	<b>44,466</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 068380 Construction and Rehabilitation of Markets

312104 Other Structures	0	0	0	240,000	240,000	0	0	0	0	0
<b>Total Cost of output8380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>26,000</b>	<b>16,498</b>	<b>0</b>	<b>274,000</b>	<b>316,498</b>	<b>24,000</b>	<b>10,466</b>	<b>0</b>	<b>10,000</b>	<b>44,466</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>26,000</b>	<b>16,498</b>	<b>0</b>	<b>274,000</b>	<b>316,498</b>	<b>24,000</b>	<b>10,466</b>	<b>0</b>	<b>10,000</b>	<b>44,466</b>

# Vote:785 Koboko Municipal Council

FY 2021/22

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
West	120,771	56,658	73,841
North	246,975	119,497	171,708
South	273,616	117,770	180,134
<b>Grand Total</b>	<b>641,362</b>	<b>293,925</b>	<b>425,683</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	534,829	205,156	316,914
<i>Domestic Devt:</i>	106,533	88,769	108,768
<i>External Financing:</i>	0	0	0

#### A2: Revenues and Expenditures by LLG

# Vote:785 Koboko Municipal Council

FY 2021/22

SubCounty/Town Council/Division: West

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,544</b>	<b>45,566</b>	<b>47,127</b>
Locally Raised Revenues	68,487	28,692	23,260
Urban Unconditional Grant (Non-Wage)	26,057	16,873	23,867
<b>Development Revenues</b>	<b>26,227</b>	<b>26,227</b>	<b>26,714</b>
Urban Discretionary Development Equalization Grant	26,227	26,227	26,714
<b>Total Revenue Shares</b>	<b>120,771</b>	<b>71,793</b>	<b>73,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	94,544	38,721	47,127
<b>Development Expenditure</b>			
Domestic Development	26,227	17,938	26,714
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,771</b>	<b>56,658</b>	<b>73,841</b>



**Vote:785 Koboko Municipal Council****FY 2021/22****SubCounty/Town Council/Division: North**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>208,412</b>	<b>96,086</b>	<b>132,244</b>
Locally Raised Revenues	173,123	70,596	99,801
Urban Unconditional Grant (Non-Wage)	35,289	25,490	32,442
<b><i>Development Revenues</i></b>	<b>38,563</b>	<b>38,563</b>	<b>39,464</b>
Urban Discretionary Development Equalization Grant	38,563	38,563	39,464
<b>Total Revenue Shares</b>	<b>246,975</b>	<b>134,650</b>	<b>171,708</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	208,412	85,440	132,244
<b><i>Development Expenditure</i></b>			
Domestic Development	38,563	34,057	39,464
External Financing	0	0	0
<b>Total Expenditure</b>	<b>246,975</b>	<b>119,497</b>	<b>171,708</b>

# Vote:785 Koboko Municipal Council

**FY 2021/22**

**SubCounty/Town Council/Division: South**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>231,873</b>	<b>92,869</b>	<b>137,544</b>
Locally Raised Revenues	194,205	65,041	103,000
Urban Unconditional Grant (Non-Wage)	37,669	27,828	34,544
<b><i>Development Revenues</i></b>	<b>41,743</b>	<b>41,743</b>	<b>42,590</b>
Urban Discretionary Development Equalization Grant	41,743	41,743	42,590
<b>Total Revenue Shares</b>	<b>273,616</b>	<b>134,611</b>	<b>180,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	231,873	80,995	137,544
<b><i>Development Expenditure</i></b>			
Domestic Development	41,743	36,775	42,590
External Financing	0	0	0
<b>Total Expenditure</b>	<b>273,616</b>	<b>117,770</b>	<b>180,134</b>

**Vote:785 Koboko Municipal Council****FY 2021/22****SubCounty/Town Council/Division: West****Workplan : Trade Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
Locally Raised Revenues	0	0	300
Urban Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>800</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

## Vote:785 Koboko Municipal Council

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,500</b>	<b>15,444</b>	<b>6,853</b>
Locally Raised Revenues	20,000	7,216	0
Urban Unconditional Grant (Non-Wage)	7,500	8,228	6,853
<b>Development Revenues</b>	<b>10,245</b>	<b>21,774</b>	<b>16,714</b>
Urban Discretionary Development Equalization Grant	10,245	21,774	16,714
<b>Total Revenue Shares</b>	<b>37,745</b>	<b>37,218</b>	<b>23,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,500	10,240	6,853
<b>Development Expenditure</b>			
Domestic Development	10,245	17,485	16,714
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,745</b>	<b>27,724</b>	<b>23,567</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,340	0	0	2,340	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,160	0	0	5,160	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,300</b>	<b>0</b>	<b>0</b>	<b>23,300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Vote:785 Koboko Municipal Council

FY 2021/22

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	853	0	0	853
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>853</b>

**138112 Information collection and management**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>3,853</b>	<b>0</b>	<b>0</b>	<b>3,853</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

242003 Other	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	16,714	0	16,714
312213 ICT Equipment	0	0	2,245	0	2,245	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,245</b>	<b>0</b>	<b>10,245</b>	<b>0</b>	<b>0</b>	<b>16,714</b>	<b>0</b>	<b>16,714</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,245</b>	<b>0</b>	<b>10,245</b>	<b>0</b>	<b>0</b>	<b>16,714</b>	<b>0</b>	<b>16,714</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,500</b>	<b>10,245</b>	<b>0</b>	<b>37,745</b>	<b>0</b>	<b>6,853</b>	<b>16,714</b>	<b>0</b>	<b>23,567</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>27,500</b>	<b>10,245</b>	<b>0</b>	<b>37,745</b>	<b>0</b>	<b>6,853</b>	<b>16,714</b>	<b>0</b>	<b>23,567</b>
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**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,253</b>	<b>12,351</b>	<b>7,514</b>
Locally Raised Revenues	20,087	8,678	2,000
Urban Unconditional Grant (Non-Wage)	5,166	3,673	5,514
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	25,253	12,351	7,514
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,253	12,351	7,514
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,253</b>	<b>12,351</b>	<b>7,514</b>

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,843	0	0	2,843	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,043</b>	<b>0</b>	<b>0</b>	<b>10,043</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	466	0	0	466	0	0	0	0	0
221009 Welfare and Entertainment	0	1,018	0	0	1,018	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	1,282	0	0	1,282	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>7,466</b>	<b>0</b>	<b>0</b>	<b>7,466</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,514	0	0	1,514
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0

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FY 2021/22

222001 Telecommunications	0	466	0	0	466	0	0	0	0	0
227001 Travel inland	0	2,377	0	0	2,377	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,744</b>	<b>0</b>	<b>0</b>	<b>4,744</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>0</b>	<b>1,514</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,253</b>	<b>0</b>	<b>0</b>	<b>25,253</b>	<b>0</b>	<b>7,514</b>	<b>0</b>	<b>0</b>	<b>7,514</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>25,253</b>	<b>0</b>	<b>0</b>	<b>25,253</b>	<b>0</b>	<b>7,514</b>	<b>0</b>	<b>0</b>	<b>7,514</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>25,253</b>	<b>0</b>	<b>0</b>	<b>25,253</b>	<b>0</b>	<b>7,514</b>	<b>0</b>	<b>0</b>	<b>7,514</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,246</b>	<b>11,341</b>	<b>14,000</b>
Locally Raised Revenues	14,300	8,609	10,000
Urban Unconditional Grant (Non-Wage)	7,946	2,732	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,246</b>	<b>11,341</b>	<b>14,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,246	11,341	14,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,246</b>	<b>11,341</b>	<b>14,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,896	0	0	9,896	0	7,000	0	0	7,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,896</b>	<b>0</b>	<b>0</b>	<b>9,896</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## Vote:785 Koboko Municipal Council

FY 2021/22

## 138207 Standing Committees Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	12,350	0	0	12,350	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,246</b>	<b>0</b>	<b>0</b>	<b>22,246</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>22,246</b>	<b>0</b>	<b>0</b>	<b>22,246</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>22,246</b>	<b>0</b>	<b>0</b>	<b>22,246</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,145</b>	<b>1,341</b>	<b>3,900</b>
Locally Raised Revenues	3,400	1,001	2,900
Urban Unconditional Grant (Non-Wage)	745	340	1,000
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenue Shares</b>	<b>5,145</b>	<b>1,341</b>	<b>3,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,145	0	3,900
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,145</b>	<b>0</b>	<b>3,900</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:785 Koboko Municipal Council

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	300	0	0	300
224001 Medical and Agricultural supplies	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,745	0	0	3,745	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,145</b>	<b>1,000</b>	<b>0</b>	<b>5,145</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,145</b>	<b>1,000</b>	<b>0</b>	<b>5,145</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>4,145</b>	<b>1,000</b>	<b>0</b>	<b>5,145</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,145</b>	<b>1,000</b>	<b>0</b>	<b>5,145</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,700</b>	<b>3,022</b>	<b>5,000</b>
Locally Raised Revenues	3,200	1,785	3,000
Urban Unconditional Grant (Non-Wage)	1,500	1,237	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,700</b>	<b>3,022</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,700	3,022	5,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,700</b>	<b>3,022</b>	<b>5,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:785 Koboko Municipal Council

FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	1,340	0	0	1,340	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	5,000	0	0	5,000
227001 Travel inland	0	1,040	0	0	1,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>220</b>	<b>800</b>
Locally Raised Revenues	2,500	0	300
Urban Unconditional Grant (Non-Wage)	500	220	500
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>220</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	800
<b>Development Expenditure</b>			
Domestic Development	5,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>0</b>	<b>800</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:785 Koboko Municipal Council

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>160</b>	<b>1,760</b>
Locally Raised Revenues	1,000	160	760
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>7,000</b>

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Urban Discretionary Development Equalization Grant	4,000	4,000	7,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>4,160</b>	<b>8,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	80	1,760
<i>Development Expenditure</i>			
Domestic Development	4,000	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>80</b>	<b>8,760</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
223005 Electricity	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	500	0	0	500	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	4,000	0	4,000	0	0	7,000	0	7,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,760</b>	<b>7,000</b>	<b>0</b>	<b>8,760</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,760</b>	<b>7,000</b>	<b>0</b>	<b>8,760</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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## Vote:785 Koboko Municipal Council

FY 2021/22

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>240</b>	<b>1,500</b>
Locally Raised Revenues	2,000	90	1,000
Urban Unconditional Grant (Non-Wage)	1,000	150	500
<b>Development Revenues</b>	<b>529</b>	<b>0</b>	<b>3,000</b>
Urban Discretionary Development Equalization Grant	529	0	3,000
<b>Total Revenue Shares</b>	<b>3,529</b>	<b>240</b>	<b>4,500</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	240	1,500
<b>Development Expenditure</b>			
Domestic Development	529	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,529</b>	<b>240</b>	<b>4,500</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:785 Koboko Municipal Council

FY 2021/22

## 098311 Infrastructure Planning

224006 Agricultural Supplies	0	0	529	0	529	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>529</b>	<b>0</b>	<b>529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>529</b>	<b>0</b>	<b>3,529</b>	<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,000</b>	<b>529</b>	<b>0</b>	<b>3,529</b>	<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,000</b>	<b>529</b>	<b>0</b>	<b>3,529</b>	<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>4,500</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,700</b>	<b>1,447</b>	<b>5,000</b>
Locally Raised Revenues	2,000	1,154	3,000
Urban Unconditional Grant (Non-Wage)	1,700	293	2,000
<b>Development Revenues</b>	<b>5,453</b>	<b>453</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,453	453	0
<b>Total Revenue Shares</b>	<b>9,153</b>	<b>1,900</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,700	1,447	5,000
<b>Development Expenditure</b>			
Domestic Development	5,453	453	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,153</b>	<b>1,900</b>	<b>5,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

# Vote:785 Koboko Municipal Council

FY 2021/22

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	100	0	0	100	0	400	0	0	400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	100	0	0	100	0	400	0	0	400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	100	0	0	100	0	400	0	0	400
<b>Total Cost of Output 14</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	1,040	0	0	1,040	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,453	0	5,453	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,453</b>	<b>0</b>	<b>5,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,453</b>	<b>0</b>	<b>5,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,700</b>	<b>5,453</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,700</b>	<b>5,453</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## SubCounty/Town Council/Division: North

### Workplan : Trade Industry and Local Development

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

**Vote:785 Koboko Municipal Council****FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>340</b>	<b>0</b>	<b>2,000</b>
Urban Unconditional Grant (Non-Wage)	340	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>340</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	340	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>340</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	340	0	0	340	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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



## Vote:785 Koboko Municipal Council

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,614</b>	<b>20,185</b>	<b>46,000</b>
Locally Raised Revenues	11,271	13,557	36,000
Urban Unconditional Grant (Non-Wage)	7,343	6,628	10,000
<b>Development Revenues</b>	<b>8,154</b>	<b>6,563</b>	<b>7,998</b>
Urban Discretionary Development Equalization Grant	8,154	6,563	7,998
<b>Total Revenue Shares</b>	<b>26,768</b>	<b>26,748</b>	<b>53,998</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,614	11,490	46,000
<b>Development Expenditure</b>			
Domestic Development	8,154	2,707	7,998
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,768</b>	<b>14,197</b>	<b>53,998</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	8,007	0	0	8,007	0	0	7,998	0	7,998
227001 Travel inland	0	3,607	0	0	3,607	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,614</b>	<b>0</b>	<b>0</b>	<b>18,614</b>	<b>0</b>	<b>12,000</b>	<b>7,998</b>	<b>0</b>	<b>19,998</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

# Vote:785 Koboko Municipal Council

FY 2021/22

## 138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,614</b>	<b>0</b>	<b>0</b>	<b>18,614</b>	<b>0</b>	<b>26,000</b>	<b>7,998</b>	<b>0</b>	<b>33,998</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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## 138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
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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
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,654	0	5,654	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0

<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,154</b>	<b>0</b>	<b>8,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,154</b>	<b>0</b>	<b>8,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,614</b>	<b>8,154</b>	<b>0</b>	<b>26,768</b>	<b>0</b>	<b>36,000</b>	<b>7,998</b>	<b>0</b>	<b>43,998</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>18,614</b>	<b>8,154</b>	<b>0</b>	<b>26,768</b>	<b>0</b>	<b>36,000</b>	<b>7,998</b>	<b>0</b>	<b>43,998</b>
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## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,383</b>	<b>30,359</b>	<b>43,442</b>
Locally Raised Revenues	65,569	26,506	40,000
Urban Unconditional Grant (Non-Wage)	5,813	3,853	3,442
<b>Development Revenues</b>	<b>1,253</b>	<b>4,003</b>	<b>3,856</b>

**Vote:785 Koboko Municipal Council****FY 2021/22**

Urban Discretionary Development Equalization Grant	1,253	4,003	3,856
<b>Total Revenue Shares</b>	<b>72,636</b>	<b>34,362</b>	<b>47,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	71,383	30,359	43,442
<i>Development Expenditure</i>			
Domestic Development	1,253	4,003	3,856
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,636</b>	<b>34,362</b>	<b>47,299</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	693	0	0	693	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,207	0	0	3,207	0	0	0	0	0
227001 Travel inland	0	40,937	0	0	40,937	0	14,000	0	0	14,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>45,137</b>	<b>0</b>	<b>0</b>	<b>45,137</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148103 Budgeting and Planning Services</b>										
221001 Advertising and Public Relations	0	1,811	0	0	1,811	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	1,356	0	1,356
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	2,020	1,253	0	3,273	0	2,000	2,500	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>14,831</b>	<b>1,253</b>	<b>0</b>	<b>16,084</b>	<b>0</b>	<b>10,000</b>	<b>3,856</b>	<b>0</b>	<b>13,856</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	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	442	0	0	442
221011 Printing, Stationery, Photocopying and Binding	0	2,595	0	0	2,595	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,595</b>	<b>0</b>	<b>0</b>	<b>5,595</b>	<b>0</b>	<b>3,442</b>	<b>0</b>	<b>0</b>	<b>3,442</b>
<b>148105 LG Accounting Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	507	0	0	507	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	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
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,313	0	0	1,313	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>70,383</b>	<b>1,253</b>	<b>0</b>	<b>71,636</b>	<b>0</b>	<b>43,442</b>	<b>3,856</b>	<b>0</b>	<b>47,299</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>70,383</b>	<b>1,253</b>	<b>0</b>	<b>71,636</b>	<b>0</b>	<b>43,442</b>	<b>3,856</b>	<b>0</b>	<b>47,299</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>70,383</b>	<b>1,253</b>	<b>0</b>	<b>71,636</b>	<b>0</b>	<b>43,442</b>	<b>3,856</b>	<b>0</b>	<b>47,299</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,423</b>	<b>18,663</b>	<b>23,000</b>
Locally Raised Revenues	37,500	11,823	15,000
Urban Unconditional Grant (Non-Wage)	11,923	6,840	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>49,423</b>	<b>18,663</b>	<b>23,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49,423	18,663	23,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,423</b>	<b>18,663</b>	<b>23,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:785 Koboko Municipal Council

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,967	0	0	19,967	0	11,500	0	0	11,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,967</b>	<b>0</b>	<b>0</b>	<b>19,967</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,728	0	0	14,728	0	0	0	0	0
221009 Welfare and Entertainment	0	2,328	0	0	2,328	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	2,036	0	0	2,036	0	0	0	0	0
227001 Travel inland	0	6,887	0	0	6,887	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	477	0	0	477	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>29,456</b>	<b>0</b>	<b>0</b>	<b>29,456</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>49,423</b>	<b>0</b>	<b>0</b>	<b>49,423</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>49,423</b>	<b>0</b>	<b>0</b>	<b>49,423</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>49,423</b>	<b>0</b>	<b>0</b>	<b>49,423</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,457</b>	<b>732</b>	<b>2,000</b>
Locally Raised Revenues	3,100	435	1,000
Urban Unconditional Grant (Non-Wage)	357	297	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,457</b>	<b>732</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,457	0	2,000
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,457</b>	<b>0</b>	<b>2,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224001 Medical and Agricultural supplies	0	186	0	0	186	0	0	0	0	0
227001 Travel inland	0	1,771	0	0	1,771	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>0</b>	<b>3,457</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,200</b>	<b>19,963</b>	<b>10,000</b>
Locally Raised Revenues	37,560	14,017	5,000
Urban Unconditional Grant (Non-Wage)	5,640	5,946	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,408</b>
Urban Discretionary Development Equalization Grant	0	0	8,408
<b>Total Revenue Shares</b>	<b>43,200</b>	<b>19,963</b>	<b>18,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,200	19,963	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	8,408

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,200</b>	<b>19,963</b>	<b>18,408</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,400	0	0	19,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	8,408	0	13,408
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,100	0	0	18,100	0	0	0	0	0
228004 Maintenance – Other	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>5,000</b>	<b>8,408</b>	<b>0</b>	<b>13,408</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>5,000</b>	<b>8,408</b>	<b>0</b>	<b>13,408</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>5,000</b>	<b>8,408</b>	<b>0</b>	<b>13,408</b>
<b>Total cost of Health</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>5,000</b>	<b>8,408</b>	<b>0</b>	<b>13,408</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,051</b>	<b>300</b>	<b>500</b>
Locally Raised Revenues	1,695	300	0
Urban Unconditional Grant (Non-Wage)	356	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,051</b>	<b>300</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,051	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,051</b>	<b>0</b>	<b>500</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	651	0	0	651	0	0	0	0	0
221009 Welfare and Entertainment	0	780	0	0	780	0	0	0	0	0
227001 Travel inland	0	520	0	0	520	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,718</b>	<b>3,830</b>	<b>1,500</b>
Locally Raised Revenues	4,318	2,755	500
Urban Unconditional Grant (Non-Wage)	1,400	1,075	1,000
<b>Development Revenues</b>	<b>20,000</b>	<b>9,932</b>	<b>19,202</b>



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Urban Discretionary Development Equalization Grant	20,000	9,932	19,202
<b>Total Revenue Shares</b>	<b>25,718</b>	<b>13,762</b>	<b>20,702</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,718	2,910	1,500
<i>Development Expenditure</i>			
Domestic Development	20,000	9,282	19,202
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,718</b>	<b>12,192</b>	<b>20,702</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	120	0	0	120	0	0	0	0	0
223005 Electricity	0	460	0	0	460	0	550	0	0	550
223006 Water	0	4,938	0	0	4,938	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	450	0	0	450
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,718</b>	<b>0</b>	<b>0</b>	<b>5,718</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,718</b>	<b>0</b>	<b>0</b>	<b>5,718</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	19,202	0	19,202
312104 Other Structures	0	0	9,282	0	9,282	0	0	0	0	0
312201 Transport Equipment	0	0	10,718	0	10,718	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>19,202</b>	<b>0</b>	<b>19,202</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>19,202</b>	<b>0</b>	<b>19,202</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>5,718</b>	<b>20,000</b>	<b>0</b>	<b>25,718</b>	<b>0</b>	<b>1,500</b>	<b>19,202</b>	<b>0</b>	<b>20,702</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,718</b>	<b>20,000</b>	<b>0</b>	<b>25,718</b>	<b>0</b>	<b>1,500</b>	<b>19,202</b>	<b>0</b>	<b>20,702</b>

*Workplan : Natural Resources*

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## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	2,000
Locally Raised Revenues	0	0	1,500
Urban Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	3,856	3,856	0
Urban Discretionary Development Equalization Grant	3,856	3,856	0
<b>Total Revenue Shares</b>	3,856	3,856	2,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	3,856	3,856	0
External Financing	0	0	0
<b>Total Expenditure</b>	3,856	3,856	2,000

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	3,856	0	3,856	0	0	0	0	0
<b>Total Cost of Output 03</b>	0	0	3,856	0	3,856	0	0	0	0	0
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	0	0	0	0	0	0	1,500	0	0	1,500
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 09</b>	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	3,856	0	3,856	0	2,000	0	0	2,000
<b>Total cost of Natural Resources Management</b>	0	0	3,856	0	3,856	0	2,000	0	0	2,000
<b>Total cost of Natural Resources</b>	0	0	3,856	0	3,856	0	2,000	0	0	2,000

**Vote:785 Koboko Municipal Council****FY 2021/22****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,227</b>	<b>2,054</b>	<b>1,801</b>
Locally Raised Revenues	12,109	1,204	801
Urban Unconditional Grant (Non-Wage)	2,117	850	1,000
<b>Development Revenues</b>	<b>5,300</b>	<b>14,209</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,300	14,209	0
<b>Total Revenue Shares</b>	<b>19,527</b>	<b>16,263</b>	<b>1,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,227	2,054	1,801
<b>Development Expenditure</b>			
Domestic Development	5,300	14,209	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,527</b>	<b>16,263</b>	<b>1,801</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	130	0	0	130	0	0	0	0	0
227001 Travel inland	0	270	0	0	270	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**108117 Operation of the Community Based Services Department**

221002 Workshops and Seminars	0	5,600	0	0	5,600	0	300	0	0	300
221009 Welfare and Entertainment	0	4,647	0	0	4,647	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,199	0	0	1,199	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	2,180	0	0	2,180	0	101	0	0	101
<b>Total Cost of Output 17</b>	<b>0</b>	<b>13,627</b>	<b>0</b>	<b>0</b>	<b>13,627</b>	<b>0</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>801</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,227</b>	<b>0</b>	<b>0</b>	<b>14,227</b>	<b>0</b>	<b>1,801</b>	<b>0</b>	<b>0</b>	<b>1,801</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108175 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	5,300	0	5,300	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>14,227</b>	<b>5,300</b>	<b>0</b>	<b>19,527</b>	<b>0</b>	<b>1,801</b>	<b>0</b>	<b>0</b>	<b>1,801</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>14,227</b>	<b>5,300</b>	<b>0</b>	<b>19,527</b>	<b>0</b>	<b>1,801</b>	<b>0</b>	<b>0</b>	<b>1,801</b>

**SubCounty/Town Council/Division: South****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>250</b>	<b>1,000</b>
Locally Raised Revenues	643	250	1,000
Urban Unconditional Grant (Non-Wage)	357	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>250</b>	<b>1,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	250	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>250</b>	<b>1,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	660	0	0	660	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Trade Industry and Local Development**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>340</b>	<b>0</b>	<b>2,000</b>
Urban Unconditional Grant (Non-Wage)	340	0	2,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>340</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	340	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>340</b>	<b>0</b>	<b>2,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	340	0	0	340	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,609</b>	<b>23,138</b>	<b>44,000</b>
Locally Raised Revenues	37,967	14,005	35,000
Urban Unconditional Grant (Non-Wage)	10,642	9,133	9,000
<b>Development Revenues</b>	<b>12,065</b>	<b>4,174</b>	<b>5,064</b>
Urban Discretionary Development Equalization Grant	12,065	4,174	5,064
<b>Total Revenue Shares</b>	<b>60,674</b>	<b>27,312</b>	<b>49,064</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,609	12,337	44,000
<b>Development Expenditure</b>			
Domestic Development	12,065	2,045	5,064

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,674</b>	<b>14,382</b>	<b>49,064</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,590	0	0	4,590	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	5,064	0	5,064
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,377	0	0	1,377	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>37,967</b>	<b>0</b>	<b>0</b>	<b>37,967</b>	<b>0</b>	<b>5,000</b>	<b>5,064</b>	<b>0</b>	<b>10,064</b>

#### 138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

#### 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	657	0	0	657	0	0	0	0	0
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
228003 Maintenance – Machinery, Equipment & Furniture	0	2,986	0	0	2,986	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,642</b>	<b>0</b>	<b>0</b>	<b>10,642</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138112 Information collection and management**

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>48,609</b>	<b>0</b>	<b>0</b>	<b>48,609</b>	<b>0</b>	<b>19,000</b>	<b>5,064</b>	<b>0</b>	<b>24,064</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

242003 Other	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,200	0	4,200	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,163	0	5,163	0	0	0	0	0
312213 ICT Equipment	0	0	2,701	0	2,701	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,065</b>	<b>0</b>	<b>12,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,065</b>	<b>0</b>	<b>12,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>48,609</b>	<b>12,065</b>	<b>0</b>	<b>60,674</b>	<b>0</b>	<b>39,000</b>	<b>5,064</b>	<b>0</b>	<b>44,064</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>48,609</b>	<b>12,065</b>	<b>0</b>	<b>60,674</b>	<b>0</b>	<b>39,000</b>	<b>5,064</b>	<b>0</b>	<b>44,064</b>
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**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,308</b>	<b>27,064</b>	<b>42,044</b>
Locally Raised Revenues	57,127	16,904	35,000
Urban Unconditional Grant (Non-Wage)	9,180	10,160	7,044
<b>Development Revenues</b>	<b>4,383</b>	<b>4,174</b>	<b>4,200</b>
Urban Discretionary Development Equalization Grant	4,383	4,174	4,200
<b>Total Revenue Shares</b>	<b>70,691</b>	<b>31,239</b>	<b>46,244</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	66,308	27,064	42,044
<i>Development Expenditure</i>			
Domestic Development	4,383	4,174	4,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,691</b>	<b>31,239</b>	<b>46,244</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,093	0	0	8,093	0	0	0	0	0
221012 Small Office Equipment	0	1	0	0	1	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	9,087	0	0	9,087	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>32,180</b>	<b>0</b>	<b>0</b>	<b>32,180</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,200	0	4,200
221009 Welfare and Entertainment	0	5,113	0	0	5,113	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	9,000	0	0	9,000
224004 Cleaning and Sanitation	0	207	0	0	207	0	0	0	0	0
227001 Travel inland	0	6,300	4,383	0	10,683	0	1,044	0	0	1,044
<b>Total Cost of Output 03</b>	<b>0</b>	<b>21,621</b>	<b>4,383</b>	<b>0</b>	<b>26,004</b>	<b>0</b>	<b>11,044</b>	<b>4,200</b>	<b>0</b>	<b>15,244</b>
<b>148104 LG Expenditure management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148105 LG Accounting Services</b>										
221006 Commissions and related charges	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0

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227001 Travel inland	0	2,007	0	0	2,007	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>58,808</b>	<b>4,383</b>	<b>0</b>	<b>63,191</b>	<b>0</b>	<b>42,044</b>	<b>4,200</b>	<b>0</b>	<b>46,244</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>58,808</b>	<b>4,383</b>	<b>0</b>	<b>63,191</b>	<b>0</b>	<b>42,044</b>	<b>4,200</b>	<b>0</b>	<b>46,244</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>58,808</b>	<b>4,383</b>	<b>0</b>	<b>63,191</b>	<b>0</b>	<b>42,044</b>	<b>4,200</b>	<b>0</b>	<b>46,244</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,001</b>	<b>17,900</b>	<b>18,500</b>
Locally Raised Revenues	40,467	13,599	10,000
Urban Unconditional Grant (Non-Wage)	7,534	4,301	8,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>48,001</b>	<b>17,900</b>	<b>18,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,001	17,900	18,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,001</b>	<b>17,900</b>	<b>18,500</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,655	0	0	7,655	0	0	0	0	0
227001 Travel inland	0	5,179	0	0	5,179	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,834</b>	<b>0</b>	<b>0</b>	<b>12,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:785 Koboko Municipal Council

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## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	27,634	0	0	27,634	0	9,250	0	0	9,250
<b>Total Cost of Output 06</b>	<b>0</b>	<b>27,634</b>	<b>0</b>	<b>0</b>	<b>27,634</b>	<b>0</b>	<b>9,250</b>	<b>0</b>	<b>0</b>	<b>9,250</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,534	0	0	7,534	0	0	0	0	0
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	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,750	0	0	3,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>7,534</b>	<b>0</b>	<b>0</b>	<b>7,534</b>	<b>0</b>	<b>9,250</b>	<b>0</b>	<b>0</b>	<b>9,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>48,001</b>	<b>0</b>	<b>0</b>	<b>48,001</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>48,001</b>	<b>0</b>	<b>0</b>	<b>48,001</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>48,001</b>	<b>0</b>	<b>0</b>	<b>48,001</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,303</b>	<b>972</b>	<b>3,000</b>
Locally Raised Revenues	6,600	810	2,000
Urban Unconditional Grant (Non-Wage)	703	162	1,000
<b>Development Revenues</b>	<b>0</b>	<b>2,839</b>	<b>3,000</b>
Urban Discretionary Development Equalization Grant	0	2,839	3,000
<b>Total Revenue Shares</b>	<b>7,303</b>	<b>3,811</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,303	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,303</b>	<b>0</b>	<b>6,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:785 Koboko Municipal Council

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	2,839	0	0	2,839	0	800	3,000	0	3,800
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	2,488	0	0	2,488	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	577	0	0	577	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>0</b>	<b>7,303</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,435</b>	<b>20,078</b>	<b>18,000</b>
Locally Raised Revenues	37,000	16,110	14,000
Urban Unconditional Grant (Non-Wage)	8,435	3,968	4,000
<b>Development Revenues</b>	<b>17,699</b>	<b>17,699</b>	<b>20,000</b>
Urban Discretionary Development Equalization Grant	17,699	17,699	20,000
<b>Total Revenue Shares</b>	<b>63,134</b>	<b>37,777</b>	<b>38,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,435	20,078	18,000
<b>Development Expenditure</b>			
Domestic Development	17,699	17,699	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,134</b>	<b>37,777</b>	<b>38,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

# Vote:785 Koboko Municipal Council

## FY 2021/22

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	275	0	0	275	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,235	0	0	1,235	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,435	0	0	1,435	0	18,000	20,000	0	38,000
224005 Uniforms, Beddings and Protective Gear	0	3,165	0	0	3,165	0	0	0	0	0
227001 Travel inland	0	1,825	0	0	1,825	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>45,435</b>	<b>0</b>	<b>0</b>	<b>45,435</b>	<b>0</b>	<b>18,000</b>	<b>20,000</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>45,435</b>	<b>0</b>	<b>0</b>	<b>45,435</b>	<b>0</b>	<b>18,000</b>	<b>20,000</b>	<b>0</b>	<b>38,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	17,699	0	17,699	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,699</b>	<b>0</b>	<b>17,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,699</b>	<b>0</b>	<b>17,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>45,435</b>	<b>17,699</b>	<b>0</b>	<b>63,134</b>	<b>0</b>	<b>18,000</b>	<b>20,000</b>	<b>0</b>	<b>38,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>45,435</b>	<b>17,699</b>	<b>0</b>	<b>63,134</b>	<b>0</b>	<b>18,000</b>	<b>20,000</b>	<b>0</b>	<b>38,000</b>

### Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	1,300	0	0
Urban Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,326</b>

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Urban Discretionary Development Equalization Grant	0	0	5,326
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>0</b>	<b>5,826</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	5,326
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>0</b>	<b>5,826</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	5,326	0	5,326
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,326</b>	<b>0</b>	<b>5,326</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,326</b>	<b>0</b>	<b>5,326</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,326</b>	<b>0</b>	<b>5,326</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
078405 Education Management Services										
282101 Donations	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>500</b>	<b>5,326</b>	<b>0</b>	<b>5,826</b>

**Vote:785 Koboko Municipal Council****FY 2021/22****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>2,232</b>	<b>1,500</b>
Locally Raised Revenues	2,800	2,232	500
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,800</b>	<b>2,232</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,800	2,132	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,800</b>	<b>2,132</b>	<b>1,500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	1,400	0	0	1,400	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

# Vote:785 Koboko Municipal Council

## FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	1,200	0	500
Urban Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>2,980</b>	<b>2,839</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	2,980	2,839	5,000
<b>Total Revenue Shares</b>	<b>4,180</b>	<b>2,839</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	1,000
<b>Development Expenditure</b>			
Domestic Development	2,980	2,839	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,180</b>	<b>2,839</b>	<b>6,000</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	4,000	0	4,000
224006 Agricultural Supplies	0	0	2,980	0	2,980	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:785 Koboko Municipal Council

FY 2021/22

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

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>2,980</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,200</b>	<b>2,980</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,200</b>	<b>2,980</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,577</b>	<b>1,234</b>	<b>6,000</b>
Locally Raised Revenues	9,100	1,130	5,000
Urban Unconditional Grant (Non-Wage)	477	104	1,000
<b>Development Revenues</b>	<b>4,616</b>	<b>10,018</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	4,616	10,018	0
<b>Total Revenue Shares</b>	<b>14,193</b>	<b>11,253</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,577	1,234	6,000
<b>Development Expenditure</b>			
Domestic Development	4,616	10,018	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,193</b>	<b>11,253</b>	<b>6,000</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

# Vote:785 Koboko Municipal Council

## FY 2021/22

### 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

### 108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

### 108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

### 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

### 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

### 108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	977	0	0	977	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	4,000	0	0	4,000	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	400	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>9,577</b>	<b>0</b>	<b>0</b>	<b>9,577</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,577</b>	<b>0</b>	<b>0</b>	<b>9,577</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,616	0	4,616	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,616</b>	<b>0</b>	<b>4,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,616</b>	<b>0</b>	<b>4,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>9,577</b>	<b>4,616</b>	<b>0</b>	<b>14,193</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>9,577</b>	<b>4,616</b>	<b>0</b>	<b>14,193</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>