

# Vote: 563    Koboko District

## Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

# Vote: 563 Koboko District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	67,041	91,079	138,596
2a. Discretionary Government Transfers	1,191,316	1,241,307	1,251,858
2b. Conditional Government Transfers	8,624,862	8,188,548	9,292,985
2c. Other Government Transfers	1,792,663	1,307,377	1,733,713
3. Local Development Grant	406,362	386,044	506,053
4. Donor Funding	168,381	158,626	240,000
<b>Total Revenues</b>	<b>12,250,625</b>	<b>11,372,981</b>	<b>13,163,206</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	671,039	670,517	1,042,899
1b Multi-sectoral Transfers to LLGs	570,064	562,595	0
2 Finance	72,772	129,919	179,418
3 Statutory Bodies	272,345	396,898	539,998
4 Production and Marketing	815,905	829,594	1,012,891
5 Health	1,362,456	1,303,698	1,530,787
6 Education	5,753,811	5,500,871	5,935,502
7a Roads and Engineering	723,187	638,660	847,633
7b Water	455,453	394,102	526,935
8 Natural Resources	108,409	17,686	89,197
9 Community Based Services	1,404,432	756,347	1,408,206
10 Planning	25,779	21,747	41,319
11 Internal Audit	14,973	15,871	8,421
<b>Grand Total</b>	<b>12,250,625</b>	<b>11,238,507</b>	<b>13,163,206</b>
<i>Wage Rec't:</i>	<i>5,040,642</i>	<i>5,070,868</i>	<i>5,705,004</i>
<i>Non Wage Rec't:</i>	<i>2,338,028</i>	<i>2,415,113</i>	<i>2,277,377</i>
<i>Domestic Dev't</i>	<i>4,703,574</i>	<i>3,593,900</i>	<i>4,940,825</i>
<i>Donor Dev't</i>	<i>168,381</i>	<i>158,626</i>	<i>240,000</i>

# Vote: 563

Koboko District

## B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>67,041</b>	<b>91,079</b>	<b>138,596</b>
Occupational Permits	20	0	
Local Hotel Tax	100	0	
Local Service Tax	12,300	6820.75	20,772
Voluntary Transfers		0	8,793
Land Fees	20,537	3040	35,578
Other Fees and Charges	5,900	56689.96	47,368
Application Fees	20,184	24337.5	24,836
Business licences	8,000	191	140
Miscellaneous		0	1,109
<b>2a. Discretionary Government Transfers</b>	<b>1,191,316</b>	<b>1,241,307</b>	<b>1,251,858</b>
Transfer of District Unconditional Grant - Wage	505,395	503176.81	576,864
Transfer of Urban Unconditional Grant - Wage	114,646	173139.615	120,378
Equalisation Grant	111,168	102275	
Urban Unconditional Grant - Non Wage	151,194	151196	146,955
District Equalisation Grant		0	71,578
District Unconditional Grant - Non Wage	308,913	311520	336,084
<b>2b. Conditional Government Transfers</b>	<b>8,624,862</b>	<b>8,188,548</b>	<b>9,292,985</b>
Conditional Grant to SFG	749,309	624915	619,491
Conditional Grant to Secondary Salaries	633,137	669248.205	770,885
Conditional Grant to Urban Water	24,063	21898	0
Conditional Grant to Secondary Education	498,012	455033	610,884
Conditional Grant to Primary Salaries	3,170,166	3106194.327	3,419,369
Conditional Grant to Primary Education	342,660	316059	320,964
Conditional Grant to PHC Salaries	581,911	587464.075	653,917
Conditional Grant to PHC- Non wage	121,001	111320	121,001
Conditional Grant to PHC - development	418,343	322932	418,118
Conditional Grant to Women Youth and Disability Grant	7,358	6771	9,208
Conditional Grant to NGO Hospitals	17,329	15942	17,027
Conditional transfers to Production and Marketing	62,949	57911.695	155,331
Conditional Grant to Functional Adult Lit	7,837	7209	10,095
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,230	4688	64,202
Conditional Grant to Community Devt Assistants Non Wage	1,962	1807	2,563
Conditional Grant to Agric. Ext Salaries	17,386	14202.856	27,871
Conditional Grant for NAADS	727,403	727402	808,041
Conditional Grant to PAF monitoring	18,130	16678	56,809
Construction of Secondary Schools	300,000	283255	0
Conditional Transfers for Non Wage Community Polytechnics		0	86,773
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	153,120
Conditional transfers to DSC Operational Costs	37,265	34286	26,476
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	93240	112,320
Conditional transfers to School Inspection Grant	10,545	9701	10,972
Conditional transfers to Special Grant for PWDs	14,716	13539	19,224
Roads Rehabilitation Grant	208,077	154249	208,000
Sanitation and Hygiene	21,000	19110	21,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	61,609	106763	64,800

# Vote: 563

## Koboko District

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfer for Rural Water	408,552	362425	481,124
<b>2c. Other Government Transfers</b>	<b>1,792,663</b>	<b>1,307,377</b>	<b>1,733,713</b>
Uganda Road Fund	513,271	465094.775	480,713
CDD TOP UP		56259	
UNEB		4576.8	
Avian influenza		4882.5	
MAAIF& BAT- Avian flue & Tobacco Supervion		5760	
BTL Polio Immunisation		50633.4	
NUSAF2	1,190,392	699090.147	1,253,000
HoH- Polio		15080	
FIEFOC	89,000	6000	0
<b>3. Local Development Grant</b>	<b>406,362</b>	<b>386,044</b>	<b>506,053</b>
LGMSD (Former LGDP)	406,362	386044	506,053
<b>4. Donor Funding</b>	<b>168,381</b>	<b>158,626</b>	<b>240,000</b>
PMTCT (PREFA)		8743	
IGAD	168,381	58581.75	60,000
baylor hiv/aids		91301.206	
BAYLOR		0	180,000
<b>Total Revenues</b>	<b>12,250,625</b>	<b>11,372,981</b>	<b>13,163,206</b>

# Vote: 563 Koboko District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	580,053	619,644	866,437
District Equalisation Grant			35,248
District Unconditional Grant - Non Wage	40,048	91,689	62,508
Equalisation Grant	18,950	1,508	
Multi-Sectoral Transfers to LLGs			128,943
Transfer of District Unconditional Grant - Wage	505,395	503,177	576,864
Locally Raised Revenues	14,460	22,070	36,372
Conditional Grant to PAF monitoring	1,200	1,200	26,502
<i>Development Revenues</i>	90,986	51,388	176,462
Equalisation Grant	21,000	0	
LGMSD (Former LGDP)	54,058	51,388	154,057
Locally Raised Revenues	15,928	0	
Multi-Sectoral Transfers to LLGs			22,405
<b>Total Revenues</b>	<b>671,039</b>	<b>671,033</b>	<b>1,042,899</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	580,053	619,644	866,437
Wage	505,395	503,177	630,922
Non Wage	74,658	116,467	235,515
<i>Development Expenditure</i>	90,986	50,873	176,462
Domestic Development	90,986	50,872.71	176,462
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>671,039</b>	<b>670,517</b>	<b>1,042,899</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:128159 Multi sectoral Transfers to Lower Local Governments

# Vote: 563

## Koboko District

### Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	54,058	74,884	22,404	0	151,346
Total LCIII: Abuku		LCIV: Koboko					2,708
LCII: Nyoricheku	LCI: Not Specified	ABUKU S/C	Source:District Unconditional Grant - No				2,708
Total LCIII: Dranya		LCIV: Koboko					6,149
LCII: Leiko	LCI: Not Specified	DRANYA S/C	Source:LGMSD (Former LGDP)				1,923
LCII: Leiko	LCI: Not Specified	DRANYA S/C	Source:District Unconditional Grant - No				4,226
Total LCIII: Koboko Town Council		LCIV: Koboko					94,856
LCII: Mengo	LCI: Not Specified	KOBOKO TOWN COUNCIL	Source:LGMSD (Former LGDP)				8,171
LCII: Mengo	LCI: Not Specified	KOBOKO TOWN COUNCIL	Source:Transfer of Urban Unconditional				54,058
LCII: Mengo	LCI: Not Specified	KOBOKO TOWN COUNCIL	Source:Urban Unconditional Grant - No				32,627
Total LCIII: Kuluba		LCIV: Koboko					13,720
LCII: Kuluba	LCI: Not Specified	KULUBA S/C	Source:LGMSD (Former LGDP)				3,014
LCII: Kuluba	LCI: Not Specified	KULUBA S/C	Source:District Unconditional Grant - No				10,706
Total LCIII: Lobule		LCIV: Koboko					12,728
LCII: Lobule	LCI: Not Specified	LOBULE S/C	Source:LGMSD (Former LGDP)				2,970
LCII: Lobule	LCI: Not Specified	LOBULE S/C	Source:District Unconditional Grant - No				9,758
Total LCIII: Ludara		LCIV: Koboko					11,989
LCII: Ludara	LCI: Not Specified	LUDARA S/C	Source:LGMSD (Former LGDP)				3,703
LCII: Ludara	LCI: Not Specified	LUDARA S/C	Source:District Unconditional Grant - No				8,286
Total LCIII: Midia		LCIV: Koboko					9,196
LCII: Midia	LCI: Not Specified	MIDIA S/C	Source:LGMSD (Former LGDP)				2,623
LCII: Midia	LCI: Not Specified	MIDIA S/C	Source:District Unconditional Grant - No				6,573
Total Cost of Output 128159:		0	54,058	74,884	22,404	0	151,346
Total Cost of Lower Local Services		0	54,058	74,884	22,404	0	151,346
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	0	576,864				576,864
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	7,984		2,661			2,661
212201	Social Security Contributions	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	5,000		3,000			3,000
221001	Advertising and Public Relations	0		2,000			2,000
221007	Books, Periodicals and Newspapers	1,161		2,000			2,000
221008	Computer Supplies and IT Services	0		1,500			1,500
221009	Welfare and Entertainment	2,000					0
221010	Special Meals and Drinks	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012	Small Office Equipment	700		800			800
221017	Subscriptions	2,000					0
222001	Telecommunications	1,500		1,200			1,200
223901	Rent (Produced Assets) to other govt. Units	0		5,000			5,000
225001	Consultancy Services- Short-term	0		772			772
227001	Travel Inland	3,000		17,345			17,345
227002	Travel Abroad	0		2,600			2,600
227004	Fuel, Lubricants and Oils	0		5,000			5,000
228002	Maintenance - Vehicles	3,000		5,696			5,696
282102	Fines and Penalties	0		23,420			23,420
Total Cost of Output 138101:		27,345	576,864	81,993			658,857
Output:138102 Human Resource Management							
211101	General Staff Salaries	505,395					0
221008	Computer Supplies and IT Services	200		500			500

# Vote: 563

## Koboko District

### Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		200		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		500		200			200
221012 Small Office Equipment		300					0
222001 Telecommunications		0		661			661
227001 Travel Inland		6,728		6,040			6,040
227004 Fuel, Lubricants and Oils		800					0
<b>Total Cost of Output 138102:</b>		<b>514,123</b>		<b>9,401</b>			<b>9,401</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		13,968			32,480		32,480
221003 Staff Training		8,853			9,727		9,727
221007 Books, Periodicals and Newspapers		100			500		500
221008 Computer Supplies and IT Services		300			626		626
221011 Printing, Stationery, Photocopying and Binding		600			500		500
221012 Small Office Equipment		300					0
221014 Bank Charges and other Bank related costs		200			760		760
222001 Telecommunications		240					0
227001 Travel Inland		6			8,465		8,465
227004 Fuel, Lubricants and Oils		1,000			1,000		1,000
<b>Total Cost of Output 138103:</b>		<b>25,567</b>			<b>54,058</b>		<b>54,058</b>
<b>Output:138105 Public Information Dissemination</b>							
221001 Advertising and Public Relations		0		800			800
221011 Printing, Stationery, Photocopying and Binding		640		200			200
222001 Telecommunications		0		200			200
227001 Travel Inland		1,000					0
<b>Total Cost of Output 138105:</b>		<b>1,640</b>		<b>1,200</b>			<b>1,200</b>
<b>Output:138106 Office Support services</b>							
211103 Allowances		0		8,868			8,868
223007 Other Utilities- (fuel, gas, firewood, charcoal)		7,491					0
<b>Total Cost of Output 138106:</b>		<b>7,491</b>		<b>8,868</b>			<b>8,868</b>
<b>Output:138108 Assets and Facilities Management</b>							
221012 Small Office Equipment		27,309					0
224002 General Supply of Goods and Services		0		8,151			8,151
228004 Maintenance Other		0		8,950			8,950
<b>Total Cost of Output 138108:</b>		<b>27,309</b>		<b>17,101</b>			<b>17,101</b>
<b>Output:138108p PRDP-Monitoring</b>							
227001 Travel Inland		0		11,302			11,302
227004 Fuel, Lubricants and Oils		0		14,000			14,000
<b>Total Cost of Output 138108p:</b>		<b>0</b>		<b>25,302</b>			<b>25,302</b>
<b>Output:128109 Local Policing</b>							
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		674			674
<b>Total Cost of Output 128109:</b>		<b>0</b>		<b>1,674</b>			<b>1,674</b>
<b>Output:138111 Records Management</b>							
221009 Welfare and Entertainment		0		400			400
221011 Printing, Stationery, Photocopying and Binding		5,000		852			852
221012 Small Office Equipment		0		500			500
222001 Telecommunications		0		200			200
222002 Postage and Courier		0		400			400

# Vote: 563

## Koboko District

### Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222003 Information and Communications Technology		3,000					0
224002 General Supply of Goods and Services		0		5,500			5,500
227001 Travel Inland		2,126		2,200			2,200
<b>Total Cost of Output 138111:</b>		<b>10,126</b>		10,052			<b>10,052</b>
<b>Output:138112 Information collection and management</b>							
221001 Advertising and Public Relations		0		1,500			1,500
221002 Workshops and Seminars		0		400			400
221008 Computer Supplies and IT Services		1,030					0
221009 Welfare and Entertainment		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		239			239
222001 Telecommunications		0		100			100
222003 Information and Communications Technology		500					0
227001 Travel Inland		2,230		800			800
<b>Total Cost of Output 138112:</b>		<b>3,760</b>		5,039			<b>5,039</b>
<b>Output:138113 Procurement Services</b>							
221006 Commissions and Related Charges		15,568					0
<b>Total Cost of Output 138113:</b>		<b>15,568</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>632,929</b>	576,864	160,631	54,058		<b>791,553</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138175 Vehicles &amp; Other Transport Equipment</b>							
231005 Machinery and Equipment		0	0	0	10,000	0	10,000
<b>Total LCIII: Not Specified</b>							<b>10,000</b>
LCII: Not Specified	LCI: DISTRICT OFFICE	procurement of motorcycle for district speaker		Source:PRDP			10,000
<b>Total Cost of Output 138175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Output:138176 Office and IT Equipment (including Software)</b>							
231001 Non-Residential Buildings		3,619					0
231007 Other Structures		0	0	0	10,000	0	10,000
<b>Total LCIII: Not Specified</b>							<b>10,000</b>
LCII: Not Specified	LCI: DISTRICT COMMUNITY BAS	SOLAR POWER		Source:PRDP			4,000
LCII: Not Specified	LCI: DISTRICT COMMUNITY BAS	PROCUREMENT OF 2 LAPTOP COMPUTERS		Source:PRDP			5,000
LCII: Not Specified	LCI: DISTRICT COMMUNITY BAS	PRINTER		Source:PRDP			1,000
<b>Total Cost of Output 138176:</b>		<b>3,619</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Output:138178 Furniture and Fixtures (Non Service Delivery)</b>							
231001 Non-Residential Buildings		6,000					0
<b>Total Cost of Output 138178:</b>		<b>6,000</b>					<b>0</b>
<b>Output:138179 Other Capital</b>							
231007 Other Structures		0	0	0	80,000	0	80,000
<b>Total LCIII: Not Specified</b>							<b>80,000</b>
LCII: Not Specified	LCI: District headquarter	Fencing of district office		Source:Other Transfers from Central Go			60,000
LCII: Not Specified	LCI: District Office	Extension of solar power		Source:Other Transfers from Central Go			20,000
<b>Total Cost of Output 138179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Capital Purchases</b>		<b>9,619</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of function Local Police and Prisons</b>		<b>642,548</b>	<b>630,922</b>	<b>235,515</b>	<b>176,462</b>	<b>0</b>	<b>1,042,899</b>
<b>Total Cost of Administration</b>		<b>642,548</b>	<b>630,922</b>	<b>235,515</b>	<b>176,462</b>	<b>0</b>	<b>1,042,899</b>



# Vote: 563 Koboko District

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	383,149	386,682	
Transfer of Urban Unconditional Grant - Wage	114,646	173,140	
Equalisation Grant	30,816	29,492	
District Unconditional Grant - Non Wage	86,493	32,854	
Urban Unconditional Grant - Non Wage	151,194	151,196	
<i>Development Revenues</i>	186,915	175,914	
LGMSD (Former LGDP)	186,915	175,914	
<b>Total Revenues</b>	<b>570,064</b>	<b>562,596</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	383,149	386,682	0
Wage	114,646	173,139	0
Non Wage	268,503	213,543	0
<i>Development Expenditure</i>	186,915	175,913	0
Domestic Development	186,915	175,913.446	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>570,064</b>	<b>562,595</b>	<b>0</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138151</b>						
263204 Transfers to other gov't units(capital)	570,064					0
<b>Total Cost of Output 138151:</b>	<b>570,064</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>570,064</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>570,064</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>570,064</b>					<b>0</b>

# Vote: 563 Koboko District

## Workplan 2: Finance

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	32,772	61,111	156,418
District Equalisation Grant			4,695
District Unconditional Grant - Non Wage	22,794	49,007	45,236
Equalisation Grant		633	
Multi-Sectoral Transfers to LLGs			92,620
Locally Raised Revenues	8,178	7,039	6,067
Conditional Grant to PAF monitoring	1,800	4,432	7,800
<i>Development Revenues</i>	40,000	69,007	23,000
Equalisation Grant	40,000	69,007	
District Equalisation Grant			23,000
<b>Total Revenues</b>	<b>72,772</b>	<b>130,118</b>	<b>179,418</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	32,772	60,912	156,418
Wage		0	26,443
Non Wage	32,772	60,912	129,975
<i>Development Expenditure</i>	40,000	69,007	23,000
Domestic Development	40,000	69,007	23,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,772</b>	<b>129,919</b>	<b>179,418</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148159 Multi sectoral Transfers to Lower Local Governments</b>						
263104 Transfers to other gov't units(current)	0	26,443	66,178	0	0	92,621
<b>Total LCIII: Abuku</b>	LCIV: Koboko					
LCII: Nyoricheku	LCI: Not Specified	ABUKU S/C	Source:District Unconditional Grant - No			4,389
<b>Total LCIII: Dranya</b>	LCIV: Koboko					
LCII: Leiko	LCI: Not Specified	DRANYA S/C	Source:District Unconditional Grant - No			2,979
<b>Total LCIII: Koboko Town Council</b>	LCIV: Koboko					
LCII: Mengo	LCI: Not Specified	KOBOKO TC	Source:Transfer of Urban Unconditional			26,443
LCII: Mengo	LCI: Not Specified	KOBOKO TC	Source:Urban Unconditional Grant - No			32,810
<b>Total LCIII: Kuluba</b>	LCIV: Koboko					
LCII: Kuluba	LCI: Not Specified	KULUBA S/C	Source:District Unconditional Grant - No			7,000
<b>Total LCIII: Lobule</b>	LCIV: Koboko					
LCII: Lobule	LCI: Not Specified	LOBULE S/C	Source:District Unconditional Grant - No			6,000
<b>Total LCIII: Ludara</b>	LCIV: Koboko					
LCII: Ludara	LCI: Not Specified	LUDARA S/C	Source:District Unconditional Grant - No			7,000
<b>Total LCIII: Midia</b>	LCIV: Koboko					
LCII: Midia	LCI: Not Specified	MIDIA S/C	Source:District Unconditional Grant - No			6,000
<b>Total Cost of Output 148159:</b>		0	26,443	66,178	0	92,621
<b>Total Cost of Lower Local Services</b>		0	26,443	66,178	0	92,621
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148101 LG Financial Management services</b>						

# Vote: 563

## Koboko District

### Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
212107	Statutory	0		24,748			24,748
221007	Books, Periodicals and Newspapers	1,000		500			500
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	450		12,402			12,402
221014	Bank Charges and other Bank related costs	556		295			295
221017	Subscriptions	0		500			500
222001	Telecommunications	0		200			200
227001	Travel Inland	1,704		1,200			1,200
227004	Fuel, Lubricants and Oils	2,000		500			500
228002	Maintenance - Vehicles	0		500			500
228004	Maintenance Other	1,000					0
Total Cost of Output 148101:		6,710		41,845			41,845
Output:148102 Revenue Management and Collection Services							
211103	Allowances	2,000					0
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	0		1,526			1,526
221003	Staff Training	1,000					0
221008	Computer Supplies and IT Services	500		347			347
221011	Printing, Stationery, Photocopying and Binding	500					0
222001	Telecommunications	0		40			40
227001	Travel Inland	0		1,800			1,800
227004	Fuel, Lubricants and Oils	1,500		800			800
228002	Maintenance - Vehicles	300					0
Total Cost of Output 148102:		5,800		5,513			5,513
Output:148103 Budgeting and Planning Services							
211103	Allowances	1,000					0
221002	Workshops and Seminars	0		2,800			2,800
221008	Computer Supplies and IT Services	140		400			400
221011	Printing, Stationery, Photocopying and Binding	3,500		2,000			2,000
221014	Bank Charges and other Bank related costs	0		76			76
222001	Telecommunications	100		60			60
227001	Travel Inland	500					0
227004	Fuel, Lubricants and Oils	250					0
Total Cost of Output 148103:		5,490		5,336			5,336
Output:148104 LG Expenditure mangement Services							
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	9,072		54			54
222001	Telecommunications	0		40			40
227001	Travel Inland	0		900			900
Total Cost of Output 148104:		9,072		1,494			1,494
Output:148105 LG Accounting Services							
221003	Staff Training	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	3,500		1,263			1,263
222001	Telecommunications	0		40			40
227001	Travel Inland	1,500		2,256			2,256
227004	Fuel, Lubricants and Oils	700		50			50
Total Cost of Output 148105:		5,700		9,609			9,609
Total Cost of Higher LG Services		32,772		63,797			63,797

# Vote: 563

## Koboko District

### Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148172 Buildings &amp; Other Structures</b>							
231001 Non-Residential Buildings		0	0	0	4,400	0	4,400
<b>Total LCIII: Koboko Town Council</b>		LCIV: Koboko					<b>4,400</b>
LCII: Mengo	LCI: Not Specified	<b>Finance Office Block Construction</b>			Source:Equalisation Grant		4,400
<b>Total Cost of Output 148172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
<b>Output:148176 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		0	0	0	2,600	0	2,600
<b>Total LCIII: Koboko Town Council</b>		LCIV: Koboko					<b>2,600</b>
LCII: Mengo	LCI: Not Specified	<b>New LapTop Computer</b>			Source:Equalisation Grant		2,600
<b>Total Cost of Output 148176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>Output:148178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		0	0	0	16,000	0	16,000
<b>Total LCIII: Koboko Town Council</b>		LCIV: Koboko					<b>16,000</b>
LCII: Mengo	LCI: Not Specified	<b>New Solar Panels rocurement, delivery and Installatio</b>			Source:Equalisation Grant		16,000
<b>Total Cost of Output 148178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>32,772</b>	<b>26,443</b>	<b>129,975</b>	<b>23,000</b>	<b>0</b>	<b>179,418</b>
<b>Total Cost of Finance</b>		<b>32,772</b>	<b>26,443</b>	<b>129,975</b>	<b>23,000</b>	<b>0</b>	<b>179,418</b>

# Vote: 563 Koboko District

## Workplan 3: Statutory Bodies

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	272,345	397,097	539,998
Multi-Sectoral Transfers to LLGs			42,562
Conditional transfers to DSC Operational Costs	37,265	34,286	26,476
Conditional transfers to Salary and Gratuity for LG ele	112,320	93,240	112,320
District Equalisation Grant			4,364
District Unconditional Grant - Non Wage	7,145	63,439	88,803
Equalisation Grant		325	
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	153,120
Locally Raised Revenues	7,415	54,740	24,152
Conditional transfers to Councillors allowances and E:	61,609	106,763	64,800
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<b>Total Revenues</b>	<b>272,345</b>	<b>397,097</b>	<b>539,998</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	272,345	396,898	539,998
Wage	18,000	18,000	135,720
Non Wage	254,345	378,898	404,278
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>272,345</b>	<b>396,898</b>	<b>539,998</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138259 Multi sectoral Transfers to Lower Local Governments</b>						
263104 Transfers to other gov't units(current)	0	0	42,562	0	0	42,562
<b>Total LCIII: Abuku</b>	LCIV: Koboko			Source:District Unconditional Grant - No		
LCII: Nyoricheku LCI: Not Specified ABUKU S/C				4,000		
<b>Total LCIII: Dranya</b>	LCIV: Koboko			Source:District Unconditional Grant - No		
LCII: Leiko LCI: Not Specified DRANYA S/C				5,000		
<b>Total LCIII: Koboko Town Council</b>	LCIV: Koboko			Source:Urban Unconditional Grant - No		
LCII: Mengo LCI: Not Specified KOBOKO TC				12,562		
<b>Total LCIII: Lobule</b>	LCIV: Koboko			Source:District Unconditional Grant - No		
LCII: Lobule LCI: Not Specified LOBULE S/C				9,000		
<b>Total LCIII: Ludara</b>	LCIV: Koboko			Source:District Unconditional Grant - No		
LCII: Ludara LCI: Not Specified LUDARA S/C				8,000		
<b>Total LCIII: Midia</b>	LCIV: Koboko			Source:District Unconditional Grant - No		
LCII: Midia LCI: Not Specified MIDIA S/C				4,000		
<b>Total Cost of Output 138259:</b>	0	0	42,562	0	0	42,562
<b>Total Cost of Lower Local Services</b>	0	0	42,562	0	0	42,562
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138201 LG Council Administration services</b>						
211103 Allowances	13,800					0
221001 Advertising and Public Relations	1,500					0

# Vote: 563

## Koboko District

### Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007	Books, Periodicals and Newspapers	2,196					0
221008	Computer Supplies and IT Services	0		2,500			2,500
221009	Welfare and Entertainment	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	3,330		1,484			1,484
221012	Small Office Equipment	1,600					0
222001	Telecommunications	2,580		842			842
227001	Travel Inland	3,280		1,800			1,800
227004	Fuel, Lubricants and Oils	7,260		2,500			2,500
228002	Maintenance - Vehicles	6,000					0
Total Cost of Output 138201:		42,546		11,126			11,126
Output:138202 LG procurement management services							
211103	Allowances	0		8,568			8,568
221001	Advertising and Public Relations	2,000		8,645			8,645
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel Inland	3,731		2,727			2,727
Total Cost of Output 138202:		5,731		21,939			21,939
Output:138203 LG staff recruitment services							
211103	Allowances	17,000		8,000			8,000
213004	Gratuity Payments	0		11,353			11,353
221001	Advertising and Public Relations	8,674		3,564			3,564
221007	Books, Periodicals and Newspapers	0		1,080			1,080
221009	Welfare and Entertainment	3,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221017	Subscriptions	500		600			600
221410	DSC Chair's Salaries	18,000	23,400				23,400
222001	Telecommunications	0		960			960
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,544					0
227001	Travel Inland	12,207		10,272			10,272
Total Cost of Output 138203:		60,925	23,400	37,829			61,229
Output:138204 LG Land management services							
211103	Allowances	5,000		4,720			4,720
221011	Printing, Stationery, Photocopying and Binding	1,000		1,183			1,183
227001	Travel Inland	1,858		2,000			2,000
Total Cost of Output 138204:		7,858		7,903			7,903
Output:138205 LG Financial Accountability							
211103	Allowances	11,970		11,970			11,970
221011	Printing, Stationery, Photocopying and Binding	1,382		1,286			1,286
227001	Travel Inland	1,300		1,749			1,749
227004	Fuel, Lubricants and Oils	200					0
Total Cost of Output 138205:		14,852		15,004			15,004
Output:138206 LG Political and executive oversight							
211103	Allowances	0		64,800			64,800
211104	Statutory salaries	86,400					0
213004	Gratuity Payments	32,984					0
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
221444	Salary and Gratuity for LG elected Political Leaders	0	112,320				112,320
222001	Telecommunications	0		1,678			1,678

# Vote: 563

## Koboko District

### Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		0		8,000			8,000
227002 Travel Abroad		0		5,500			5,500
227004 Fuel, Lubricants and Oils		0		8,000			8,000
228002 Maintenance - Vehicles		0		7,000			7,000
<b>Total Cost of Output 138206:</b>		<b>119,384</b>	<b>112,320</b>	<b>96,478</b>			<b>208,798</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances		19,329		46,437			46,437
221011 Printing, Stationery, Photocopying and Binding		1,000					0
222001 Telecommunications		720					0
<b>Total Cost of Output 138207:</b>		<b>21,049</b>		<b>46,437</b>			<b>46,437</b>
<b>Total Cost of Higher LG Services</b>		<b>272,345</b>	<b>135,720</b>	<b>236,716</b>			<b>372,436</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138277p PRDP-Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment		0	0	125,000	0	0	125,000
<b>Total LCIII: Not Specified</b>							<b>125,000</b>
<i>LCII: Not Specified</i>							
<i>LCI: KOBOKO DISTRICT</i>							
<i>surveying equipment</i>							
<b>Total Cost of Output 138277p:</b>		<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>272,345</b>	<b>135,720</b>	<b>404,278</b>	<b>0</b>	<b>0</b>	<b>539,998</b>
<b>Total Cost of Statutory Bodies</b>		<b>272,345</b>	<b>135,720</b>	<b>404,278</b>	<b>0</b>	<b>0</b>	<b>539,998</b>

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	53,880	55,225
Multi-Sectoral Transfers to LLGs		75,418
Conditional Grant to Agric. Ext Salaries	17,386	5,359
Conditional transfers to Production and Marketing	28,327	27,871
District Equalisation Grant		33,899
District Unconditional Grant - Non Wage	8,167	27
Locally Raised Revenues		4,511
Other Transfers from Central Government		3,751
		10,683
<i>Development Revenues</i>	762,025	759,254
Conditional transfers to Production and Marketing	34,622	31,852
LGMSD (Former LGDP)		0
Conditional Grant for NAADS	727,403	727,402
		808,041
<b>Total Revenues</b>	<b>815,905</b>	<b>814,479</b>
		<b>1,012,891</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	53,880	55,225
Wage	17,386	13,427
Non Wage	36,494	41,798
<i>Development Expenditure</i>	762,025	774,369
Domestic Development	762,025	774,369.137
Donor Development	0	0
<b>Total Expenditure</b>	<b>815,905</b>	<b>829,594</b>
		<b>1,012,891</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018151 LLG Advisory Services (LLS)</b>						
263204 Transfers to other gov't units(capital)	509,180	0	0	580,051	0	580,051
<b>Total LCIII: Not Specified</b>						<b>49,366</b>
<i>LCII: Not Specified</i>	<i>LCI: KOBOKO TOWN COUNCIL</i>	<i>KOBOKO TOWN COUNCIL</i>		<i>Source:Conditional Grant for NAADS</i>		49,366
<b>Total LCIII: Abuku</b>						<b>61,708</b>
<i>LCII: Not Specified</i>	<i>LCI: ABUKU SUB COUNTY</i>	<i>ABUKU SUB COUNTY</i>		<i>Source:Conditional Grant for NAADS</i>		61,708
<b>Total LCIII: Dranya</b>						<b>74,049</b>
<i>LCII: Not Specified</i>	<i>LCI: DRANYA SUB COUNTY</i>	<i>DRANYA SUB COUNTY</i>		<i>Source:Conditional Grant for NAADS</i>		74,049
<b>Total LCIII: Kuluba</b>						<b>86,391</b>
<i>LCII: Not Specified</i>	<i>LCI: KULUBA SUB COUNTY</i>	<i>KULUBA SUB COUNTY</i>		<i>Source:Conditional Grant for NAADS</i>		86,391
<b>Total LCIII: Lobule</b>						<b>111,073</b>
<i>LCII: Not Specified</i>	<i>LCI: LOBULE SUB COUNTY</i>	<i>LOBULE SUB COUNTY</i>		<i>Source:Conditional Grant for NAADS</i>		111,073
<b>Total LCIII: Ludara</b>						<b>111,073</b>
<i>LCII: Not Specified</i>	<i>LCI: LUDARA SUB COUNTY</i>	<i>LUDARA SUB COUNTY</i>		<i>Source:Conditional Grant for NAADS</i>		111,073
<b>Total LCIII: Midia</b>						<b>86,391</b>
<i>LCII: Not Specified</i>	<i>LCI: MIDIA SUB COUNTY</i>	<i>MIDIA SUB COUNTY</i>		<i>Source:Conditional Grant for NAADS</i>		86,391
	<b>Total Cost of Output 018151:</b>	<b>509,180</b>	<b>0</b>	<b>580,051</b>	<b>0</b>	<b>580,051</b>

### Output:018159 Multi sectoral Transfers to Lower Local Governments



# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	3,932	1,427	0	0	5,359
<b>Total LCIII: Koboko Town Council</b>							<b>5,359</b>
LCII: Mengo		LCIV: Koboko			Source: Transfer of Urban Unconditional		
LCI: Not Specified		KOBOKO TOWN COUNCIL			Source: Urban Unconditional Grant - No		
LCII: Mengo		KOBOKO TOWN COUNCIL			Source: Urban Unconditional Grant - No		
<b>Total Cost of Output 018159:</b>		<b>0</b>	<b>3,932</b>	<b>1,427</b>	<b>0</b>	<b>0</b>	<b>5,359</b>
<b>Total Cost of Lower Local Services</b>		<b>509,180</b>	<b>3,932</b>	<b>1,427</b>	<b>580,051</b>	<b>0</b>	<b>585,410</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
221002	Workshops and Seminars	0			4,500		4,500
225001	Consultancy Services- Short-term	4,500					0
<b>Total Cost of Output 018101:</b>		<b>4,500</b>			<b>4,500</b>		<b>4,500</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
221001	Advertising and Public Relations	0			4,722		4,722
221002	Workshops and Seminars	0			8,500		8,500
221003	Staff Training	6,500					0
225001	Consultancy Services- Short-term	26,340					0
227001	Travel Inland	18,050					0
<b>Total Cost of Output 018102:</b>		<b>50,890</b>			<b>13,222</b>		<b>13,222</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	89,985			143,250		143,250
211103	Allowances	9,894					0
212201	Social Security Contributions	0			11,772		11,772
221002	Workshops and Seminars	0			14,640		14,640
221003	Staff Training	0			4,500		4,500
221007	Books, Periodicals and Newspapers	0			634		634
221011	Printing, Stationery, Photocopying and Binding	2,000			200		200
221014	Bank Charges and other Bank related costs	1,500					0
222001	Telecommunications	0			1,188		1,188
223901	Rent (Produced Assets) to other govt. Units	0			2,058		2,058
224002	General Supply of Goods and Services	9,801					0
227001	Travel Inland	16,976			25,779		25,779
227004	Fuel, Lubricants and Oils	0			1,440		1,440
228002	Maintenance - Vehicles	0			4,807		4,807
<b>Total Cost of Output 018103:</b>		<b>130,156</b>			<b>210,268</b>		<b>210,268</b>
<b>Total Cost of Higher LG Services</b>		<b>185,546</b>			<b>227,990</b>		<b>227,990</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018175 Vehicles &amp; Other Transport Equipment</b>							
231005	Machinery and Equipment	15,000					0
<b>Total Cost of Output 018175:</b>		<b>15,000</b>					<b>0</b>
<b>Output:018176 Office and IT Equipment (including Software)</b>							
321504	Other Advances	17,675	0	0	0	0	0
<b>Total Cost of Output 018176:</b>		<b>17,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>32,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>727,401</b>	<b>3,932</b>	<b>1,427</b>	<b>808,041</b>	<b>0</b>	<b>813,400</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							

# Vote: 563

## Koboko District

### Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	17,386					0
221008	Computer Supplies and IT Services	0		401			401
221011	Printing, Stationery, Photocopying and Binding	1,268		849			849
221408	Agricultural Extension wage	0	27,870				27,870
227001	Travel Inland	4,664		2,147	3,504		5,651
227004	Fuel, Lubricants and Oils	200					0
<b>Total Cost of Output 018201:</b>		<b>23,518</b>	<b>27,870</b>	<b>3,397</b>	<b>3,504</b>		<b>34,771</b>
<b>Output:018202 Crop disease control and marketing</b>							
221011	Printing, Stationery, Photocopying and Binding	400		800			800
222001	Telecommunications	220		776			776
222003	Information and Communications Technology	1,020					0
224002	General Supply of Goods and Services	6,000					0
227001	Travel Inland	6,290		6,182	1,890		8,072
227004	Fuel, Lubricants and Oils	1,121		1,958			1,958
228002	Maintenance - Vehicles	600			7,592		7,592
<b>Total Cost of Output 018202:</b>		<b>15,651</b>		<b>9,716</b>	<b>9,482</b>		<b>19,198</b>
<b>Output:018203 Farmer Institution Development</b>							
221011	Printing, Stationery, Photocopying and Binding	128					0
222001	Telecommunications	100					0
227001	Travel Inland	1,624					0
227004	Fuel, Lubricants and Oils	600					0
<b>Total Cost of Output 018203:</b>		<b>2,452</b>					<b>0</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221008	Computer Supplies and IT Services	0			888		888
221011	Printing, Stationery, Photocopying and Binding	261					0
222003	Information and Communications Technology	1,000					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,600			1,133		1,133
224001	Medical and Agricultural supplies	1,790					0
224002	General Supply of Goods and Services	0			3,158		3,158
227001	Travel Inland	6,300		7,758			7,758
227004	Fuel, Lubricants and Oils	1,200		1,958			1,958
228002	Maintenance - Vehicles	3,500			7,303		7,303
<b>Total Cost of Output 018204:</b>		<b>15,651</b>		<b>9,716</b>	<b>12,482</b>		<b>22,198</b>
<b>Output:018205 Fisheries regulation</b>							
221002	Workshops and Seminars	0			5,400		5,400
221008	Computer Supplies and IT Services	0		619			619
221011	Printing, Stationery, Photocopying and Binding	855		709			709
222003	Information and Communications Technology	400					0
224001	Medical and Agricultural supplies	7,890					0
224002	General Supply of Goods and Services	0		4,877	4,082		8,959
227001	Travel Inland	4,235					0
227004	Fuel, Lubricants and Oils	2,280		2,400			2,400
<b>Total Cost of Output 018205:</b>		<b>15,660</b>		<b>8,605</b>	<b>9,482</b>		<b>18,087</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
221002	Workshops and Seminars	900			2,502		2,502
221011	Printing, Stationery, Photocopying and Binding	400		656			656
222001	Telecommunications	240		240			240
222003	Information and Communications Technology	1,020		1,000			1,000

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224001 Medical and Agricultural supplies		6,990					0
224002 General Supply of Goods and Services		0			6,980		6,980
227001 Travel Inland		4,400		4,652			4,652
227004 Fuel, Lubricants and Oils		1,122		1,359			1,359
228002 Maintenance - Vehicles		500					0
228004 Maintenance Other		0		750			750
Total Cost of Output 018207:		15,572		8,657	9,482		18,139
Total Cost of Higher LG Services		88,504	27,870	40,091	44,432		112,393
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018282 Slaughter slab construction</b>							
231007 Other Structures		0	0	0	9,000	0	9,000
Total LCIII: Abuku							4,000
LCII: Gborokolongo		LCIV: Koboko					4,000
LCI: GBOROKOLONGO TRADING		CONSTRUCTION OF SLAUGHTER SLAB AT GBO					4,000
Source:Conditional transfers to Producti							
Total LCIII: Kuluba							5,000
LCII: Kuluba		LCIV: Koboko					5,000
LCI: KERI TOWN BOARD		CONSTRUCTION OF SLAUGHTER SLAB AT KER					5,000
Source:LGMSD (Former LGDP)							
Total Cost of Output 018282:		0	0	0	9,000	0	9,000
<b>Output:018283 Livestock market construction</b>							
231007 Other Structures		0	0	0	72,000	0	72,000
Total LCIII: Dranya							36,000
LCII: Nyangilia		LCIV: Koboko					36,000
LCI: Nyangilia livestock market		FENCING AND PROVISION OF SHADE IN NYAN					36,000
Source:Conditional transfers to Producti							
Total LCIII: Kuluba							36,000
LCII: Kuluba		LCIV: Koboko					36,000
LCI: KERI MARKET		FENCING AND PROVISION OF SHADE IN KERI					36,000
Source:PRDP							
Total Cost of Output 018283:		0	0	0	72,000	0	72,000
<b>Output:018284p PRDP-Plant clinic/mini laboratory construction</b>							
231001 Non-Residential Buildings		0	0	0	4,000	0	4,000
Total LCIII: Not Specified							4,000
LCII: Not Specified		LCIV: Not Specified					4,000
LCI: KOBOKO DISTRICT HEADQ		PROCUREMENT OF MOBILE PLANT CLINIC					4,000
Source:PRDP							
Total Cost of Output 018284p:		0	0	0	4,000	0	4,000
Total Cost of Capital Purchases		0	0	0	85,000	0	85,000
Total Cost of function District Production Services		88,504	27,870	40,091	129,432	0	197,393

### LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
227001 Travel Inland		0		2,098			2,098
Total Cost of Output 018301:		0		2,098			2,098
Total Cost of Higher LG Services		0		2,098			2,098
Total Cost of function District Commercial Services		0		2,098			2,098
Total Cost of Production and Marketing		815,905	31,802	43,616	937,473	0	1,012,891

# Vote: 563 Koboko District

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	733,732	792,115
Other Transfers from Central Government		65,673
Conditional Grant to PHC- Non wage	121,001	111,320
Conditional Grant to PHC Salaries	581,911	587,464
District Equalisation Grant		34
District Unconditional Grant - Non Wage	13,491	11,490
Equalisation Grant		226
Multi-Sectoral Transfers to LLGs		19,508
Conditional Grant to NGO Hospitals	17,329	15,942
Locally Raised Revenues		0
<i>Development Revenues</i>	628,724	513,058
Donor Funding	168,381	158,626
LGMSD (Former LGDP)	42,000	31,500
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs		23,801
Conditional Grant to PHC - development	418,343	322,932
<b>Total Revenues</b>	<b>1,362,456</b>	<b>1,305,173</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	733,732	790,640
Wage	581,911	587,682
Non Wage	151,821	202,958
<i>Development Expenditure</i>	628,724	513,058
Domestic Development	460,343	354,432.147
Donor Development	168,381	158,626
<b>Total Expenditure</b>	<b>1,362,456</b>	<b>1,303,698</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263204 Transfers to other gov't units(capital)	0	0	17,027	0	0	17,027
<b>Total LCIII: Not Specified</b>						<b>17,027</b>
<i>LCII: Not Specified</i>	<i>LCI: NGO health units</i>	<i>Transfer to NGO health units</i>		<i>Source:Conditional Grant to PHC NGO</i>		
		<b>Total Cost of Output 088153:</b>	0	0	0	17,027
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263101 LG Conditional grants(current)	75,021					0

# Vote: 563

## Koboko District

### Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	79,531	0	240,000	319,531
<b>Total LCIII: Abuku</b>		LCIV: Koboko					<b>4,166</b>
LCII: Not Specified	LCI: Gborokolongo HCIII	Transfer of funds to Gborokolongo HCIII					4,166
<b>Total LCIII: Dranya</b>		LCIV: Koboko					<b>4,166</b>
LCII: Not Specified	LCI: Dranya HCIII	Transfer of funds to Dranya HCIII					4,166
<b>Total LCIII: Koboko Town Council</b>		LCIV: Koboko					<b>15,718</b>
LCII: Not Specified	LCI: Koboko HCIV	Transfer of funds to Koboko HCIV					15,718
<b>Total LCIII: Kuluba</b>		LCIV: Koboko					<b>14,066</b>
LCII: Not Specified	LCI: Ayipe HCIII	Transfer of funds to Ayipe HCIII					4,166
LCII: Not Specified	LCI: Kuluba HCII	Transfer of funds to Kuluba HCII					3,300
LCII: Not Specified	LCI: Oraba HCII	Transfer of funds to Oraba HCII					3,300
LCII: Not Specified	LCI: Pamodo HCII	Transfer of funds to Pamodo HCII					3,300
<b>Total LCIII: Lobule</b>		LCIV: Koboko					<b>10,766</b>
LCII: Not Specified	LCI: Lobule HCIII	Transfer of funds to Lobule HCIII					4,166
LCII: Not Specified	LCI: Lurajo HCII	Transfer of funds to Lurajo HCII					3,300
LCII: Not Specified	LCI: Pijoke HCII	Transfer of funds to Pijoke HCII					3,300
<b>Total LCIII: Ludara</b>		LCIV: Koboko					<b>10,766</b>
LCII: Not Specified	LCI: Ludara HCIII	Transfer of funds to Ludara HCIII					4,166
LCII: Not Specified	LCI: Chakulia HCII	Transfer of funds to Chakulia HCII					3,300
LCII: Not Specified	LCI: Bamure HCII	Transfer of funds to Bamure HCII					3,300
<b>Total LCIII: Midia</b>		LCIV: Koboko					<b>4,166</b>
LCII: Not Specified	LCI: Dricile HCIII	Transfer of funds to Dricile HCIII					4,166
<b>Total LCIII: Not Specified</b>		LCIV: Koboko					<b>255,718</b>
LCII: Not Specified	LCI: All health units	transfer to all health centres					240,000
LCII: Not Specified	LCI: HSD management	Transfer of funds to HSD management					15,718
<b>Total Cost of Output 088154:</b>		<b>75,021</b>	<b>0</b>	<b>79,531</b>	<b>0</b>	<b>240,000</b>	<b>319,531</b>
<b>Output:088159 Multi sectoral Transfers to Lower Local Governments</b>							
263104	Transfers to other gov't units(current)	0	0	19,508	0	0	19,508
<b>Total LCIII: Koboko Town Council</b>		LCIV: Koboko					<b>19,508</b>
LCII: Mengo	LCI: Not Specified	KOBOKO TOWN COUNCIL					19,508
263204	Transfers to other gov't units(capital)	0	0	0	23,801	0	23,801
<b>Total LCIII: Koboko Town Council</b>		LCIV: Koboko					<b>6,347</b>
LCII: Mengo	LCI: Not Specified	KOBOKO TC					6,347
<b>Total LCIII: Lobule</b>		LCIV: Koboko					<b>16,000</b>
LCII: Lobule	LCI: Not Specified	LOBULE S/C					16,000
<b>Total LCIII: Ludara</b>		LCIV: Koboko					<b>1,454</b>
LCII: Ludara	LCI: Not Specified	LUDARA S/C					1,454
<b>Total Cost of Output 088159:</b>		<b>0</b>	<b>0</b>	<b>19,508</b>	<b>23,801</b>	<b>0</b>	<b>43,309</b>
<b>Total Cost of Lower Local Services</b>		<b>75,021</b>	<b>0</b>	<b>116,065</b>	<b>23,801</b>	<b>240,000</b>	<b>379,866</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	581,911					0
211103	Allowances	9,000		8,523			8,523
221001	Advertising and Public Relations	200		200			200
221007	Books, Periodicals and Newspapers	800		800			800
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	400		400			400
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014	Bank Charges and other Bank related costs	700		700			700
221407	District PHC wage	0	653,917				653,917
222001	Telecommunications	2,000		2,000			2,000
223006	Water	0		270			270

# Vote: 563

## Koboko District

### Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		300		300			300
226001 Insurances		150		150			150
227001 Travel Inland		6,740		5,362			5,362
227003 Carriage, Haulage, Freight and Transport Hire		1,000					0
227004 Fuel, Lubricants and Oils		4,960		4,960			4,960
228002 Maintenance - Vehicles		5,000		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture		150		150			150
228004 Maintenance Other		300		300			300
273102 Incapacity, death benefits and funeral expenses		500		500			500
<b>Total Cost of Output 088101:</b>		<b>615,111</b>	<b>653,917</b>	<b>31,615</b>			<b>685,532</b>
<b>Output:088105</b>							
211103 Allowances		3,000					0
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		2,000					0
221003 Staff Training		2,000					0
221011 Printing, Stationery, Photocopying and Binding		2,660					0
221012 Small Office Equipment		500					0
227001 Travel Inland		8,620					0
227004 Fuel, Lubricants and Oils		2,000					0
<b>Total Cost of Output 088105:</b>		<b>21,780</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
227001 Travel Inland		0		17,270			17,270
<b>Total Cost of Output 088106:</b>		<b>0</b>		<b>17,270</b>			<b>17,270</b>
<b>Total Cost of Higher LG Services</b>		<b>636,891</b>	<b>653,917</b>	<b>48,885</b>			<b>702,802</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231007 Other Structures		0	0	0	7,000	0	7,000
<b>Total LCIII: Koboko Town Council</b>							<b>7,000</b>
LCII: Appa	LCI: Koboko HCIV	LCIV: Koboko					7,000
		Fencing Koboko HCIV land					7,000
		Source:Locally Raised Revenues					7,000
311101 Land		0	0	0	8,000	0	8,000
<b>Total LCIII: Koboko Town Council</b>							<b>8,000</b>
LCII: Appa	LCI: Koboko HCIV	LCIV: Koboko					8,000
		Purchase of land to expand koboko HCIV					8,000
		Source:Locally Raised Revenues					8,000
<b>Total Cost of Output 088172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		0	0	0	15,000	0	15,000
<b>Total LCIII: Koboko Town Council</b>							<b>15,000</b>
LCII: Not Specified	LCI: District Headquarter	LCIV: Koboko					15,000
		procurement of furniture for health					15,000
		Source:LGMSD (Former LGDP)					15,000
<b>Total Cost of Output 088178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:088179 Other Capital</b>							
231001 Non-Residential Buildings		200,000					0
231007 Other Structures		0	0	0	60,000	0	60,000
<b>Total LCIII: Koboko Town Council</b>							<b>60,000</b>
LCII: Appa	LCI: Koboko HCIV	LCIV: Koboko					60,000
		Construction of 2 Emptiable Latrines in Koboko HCI					60,000
		Source:Conditional Grant to PHC - devel					60,000
<b>Total Cost of Output 088179:</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
231001 Non-Residential Buildings		42,000	0	0	82,118	0	82,118
<b>Total LCIII: Koboko Town Council</b>							<b>82,118</b>
LCII: Appa	LCI: Koboko HCIV	LCIV: Koboko					82,118
		Land scarping and Beautification of Koboko HCIV co					30,000
		Source:Conditional Grant to PHC - devel					30,000
LCII: Appa	LCI: Koboko HCIV	Face Lifting and Renovation of Koboko HCIV buildin					52,118
		Source:Conditional Grant to PHC - devel					52,118
231002 Residential Buildings		32,118					0

# Vote: 563

## Koboko District

### Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
311101 Land		50,000					0
<b>Total Cost of Output 088180:</b>		<b>124,118</b>	<b>0</b>	<b>0</b>	<b>82,118</b>	<b>0</b>	<b>82,118</b>
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>							
231001 Non-Residential Buildings		136,225					0
231007 Other Structures		0	0	0	41,000	0	41,000
<b>Total LCIII: Abuku</b>							<b>2,500</b>
LCII: Gborokolongo	LCI: Gborokolongo HCIII	<b>Titling of Gborokolongo HCIII Land</b>		Source:Conditional Grant to PHC - devel			2,500
<b>Total LCIII: Dranya</b>							<b>2,500</b>
LCII: Leiko	LCI: Dranya HCIII	<b>Titling of Dranya HCIII Land</b>		Source:Conditional Grant to PHC - devel			2,500
<b>Total LCIII: Koboko Town Council</b>							<b>8,500</b>
LCII: Appa	LCI: Koboko HCIV	<b>Titling of Koboko HCIV Land</b>		Source:Conditional Grant to PHC - devel			2,500
LCII: Mengo	LCI: District Headquarter	<b>Payment of DHO's office variation</b>		Source:Conditional Grant to PHC - devel			6,000
<b>Total LCIII: Kuluba</b>							<b>10,000</b>
LCII: Ayipe	LCI: Ayipe HCIII	<b>Titling of Ayipe HCIII Land</b>		Source:Conditional Grant to PHC - devel			2,500
LCII: Kuluba	LCI: Kuluba HCII	<b>Titling of Kuluba HCII Land</b>		Source:Conditional Grant to PHC - devel			2,500
LCII: Oraba	LCI: Oraba HCII	<b>Titling of Oraba HCII Land</b>		Source:Conditional Grant to PHC - devel			2,500
LCII: Pamodo	LCI: Pamodo HCII	<b>Titling of Pamodo HCII Land</b>		Source:Conditional Grant to PHC - devel			2,500
<b>Total LCIII: Lobule</b>							<b>7,500</b>
LCII: Ajipala	LCI: Pijoke HCII	<b>Titling of Pijoke HCII Land</b>		Source:Conditional Grant to PHC - devel			2,500
LCII: Lurujo	LCI: Lurujo HCII	<b>Titling of Lurujo HCII Land</b>		Source:Conditional Grant to PHC - devel			2,500
LCII: Not Specified	LCI: Lobule HCIII	<b>Titling of Lobule HCIII Land</b>		Source:Conditional Grant to PHC - devel			2,500
<b>Total LCIII: Ludara</b>							<b>7,500</b>
LCII: Bamure	LCI: Bamure HCII	<b>Titling of Bamure HCII Land</b>		Source:Conditional Grant to PHC - devel			2,500
LCII: Chakulia	LCI: Chakulia HCII	<b>Titling of Chakulia HCII Land</b>		Source:Conditional Grant to PHC - devel			2,500
LCII: Ludara	LCI: Ludara HCIII	<b>Titling of Ludara HCIII Land</b>		Source:Conditional Grant to PHC - devel			2,500
<b>Total LCIII: Midia</b>							<b>2,500</b>
LCII: Dricile	LCI: Dricile HCIII	<b>Titling of Dricile HCIII Land</b>		Source:Conditional Grant to PHC - devel			2,500
<b>Total Cost of Output 088180p:</b>		<b>136,225</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>							
231002 Residential Buildings		0	0	0	235,000	0	235,000
<b>Total LCIII: Dranya</b>							<b>58,750</b>
LCII: Leiko	LCI: DRANYA HCIII	<b>2 UNIT STAFF HOUSE CONSTRUCTION</b>		Source:Conditional Grant to PHC - devel			58,750
<b>Total LCIII: Kuluba</b>							<b>58,750</b>
LCII: Ayipe	LCI: AYIPE HCIII	<b>2 UNIT STAFF HOUSE CONSTRUCTION</b>		Source:Conditional Grant to PHC - devel			58,750
<b>Total LCIII: Lobule</b>							<b>58,750</b>
LCII: Ajipala	LCI: PIJOKE HCII	<b>2 UNIT STAFF HOUSE CONSTRUCTION</b>		Source:Conditional Grant to PHC - devel			58,750
<b>Total LCIII: Ludara</b>							<b>58,750</b>
LCII: Bamure	LCI: BAMURE HCII	<b>2 UNIT STAFF HOUSE CONSTRUCTION</b>		Source:Conditional Grant to PHC - devel			58,750
<b>Total Cost of Output 088181p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>0</b>	<b>235,000</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		48,000					0
<b>Total Cost of Output 088183:</b>		<b>48,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>508,343</b>	<b>0</b>	<b>0</b>	<b>448,118</b>	<b>0</b>	<b>448,118</b>
<b>Total Cost of function Primary Healthcare</b>		<b>1,220,255</b>	<b>653,917</b>	<b>164,951</b>	<b>471,919</b>	<b>240,000</b>	<b>1,530,787</b>
<b>Total Cost of Health</b>		<b>1,220,255</b>	<b>653,917</b>	<b>164,951</b>	<b>471,919</b>	<b>240,000</b>	<b>1,530,787</b>



# Vote: 563 Koboko District

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	4,663,899	5,227,723
Equalisation Grant		209
Conditional transfers to School Inspection Grant	10,545	10,972
District Equalisation Grant		31
District Unconditional Grant - Non Wage	4,615	4,835
Conditional Grant to Secondary Salaries	633,137	770,885
Locally Raised Revenues	4,764	3,010
Other Transfers from Central Government		4,577
Conditional Transfers for Non Wage Community Poly		86,773
Conditional Grant to Primary Education	342,660	320,964
Conditional Grant to Primary Salaries	3,170,166	3,419,369
Conditional Grant to Secondary Education	498,012	610,884
<i>Development Revenues</i>	1,089,913	707,779
Construction of Secondary Schools	300,000	0
LGMSD (Former LGDP)	40,604	20,160
Multi-Sectoral Transfers to LLGs		68,128
Conditional Grant to SFG	749,309	619,491
<b>Total Revenues</b>	<b>5,753,811</b>	<b>5,935,502</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	4,663,899	5,227,723
Wage	3,803,304	4,190,254
Non Wage	860,595	1,037,469
<i>Development Expenditure</i>	1,089,913	707,779
Domestic Development	1,089,913	707,779
Donor Development	0	0
<b>Total Expenditure</b>	<b>5,753,811</b>	<b>5,935,502</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078151 Primary Schools Services UPE (LLS)</b>						
263101 LG Conditional grants(current)	342,660					0
263104 Transfers to other gov't units(current)	0	0	320,964	0	0	320,964
<b>Total LCIII: Not Specified</b>						<b>320,964</b>
LCIV: Koboko						
LCII: Not Specified	LCI: Not Specified	<b>TRANSFER TO UPE SCHOOLS</b>			Source: Conditional Grant to Primary Ed	
<b>Total Cost of Output 078151:</b>		<b>342,660</b>	<b>0</b>	<b>320,964</b>	<b>0</b>	<b>320,964</b>
<b>Output:078159 Multi sectoral Transfers to Lower Local Governments</b>						



# Vote: 563 Koboko District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	68,128	0	68,128
Total LCIII: Abuku		LCIV: Koboko					10,738
LCII: Nyoricheku	LCI: Not Specified	ABUKU S/C	Source:LGMSD (Former LGDP)				10,738
Total LCIII: Kuluba		LCIV: Koboko					17,082
LCII: Kuluba	LCI: Not Specified	KULUBA S/C	Source:LGMSD (Former LGDP)				17,082
Total LCIII: Lobule		LCIV: Koboko					10,000
LCII: Lobule	LCI: Not Specified	LOBULE S/C	Source:LGMSD (Former LGDP)				10,000
Total LCIII: Ludara		LCIV: Koboko					30,308
LCII: Ludara	LCI: Not Specified	LUDARA S/C	Source:LGMSD (Former LGDP)				30,308
Total Cost of Output 078159:		0	0	0	68,128	0	68,128
Total Cost of Lower Local Services		342,660	0	320,964	68,128	0	389,092
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,170,167					0
221002	Workshops and Seminars	0			41,948		41,948
221405	Primary Teachers' Salaries	0	3,419,369				3,419,369
Total Cost of Output 078101:		3,170,167	3,419,369		41,948		3,461,317
Total Cost of Higher LG Services		3,170,167	3,419,369		41,948		3,461,317
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	234,270	0	0	99,500	0	99,500
Total LCIII: Abuku		LCIV: Koboko					45,500
LCII: Gborokolongo	LCI: Komba p/s	2 classroom block construction	Source:Conditional Grant to SFG				45,500
Total LCIII: Ludara		LCIV: Koboko					54,000
LCII: Chakulia	LCI: Chakulia p/s	rolled over 4 classroom construction at Chakulia p/s	Source:Conditional Grant to SFG				54,000
Total Cost of Output 078180:		234,270	0	0	99,500	0	99,500
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	397,730	0	0	353,052	0	353,052
Total LCIII: Dranya		LCIV: Koboko					45,500
LCII: Leiko	LCI: DRANYA P/S	2 CLASSROOM BLOCK CONSTRUCTION	Source:Conditional Grant to SFG				45,500
Total LCIII: Koboko Town Council		LCIV: Koboko					45,500
LCII: Appa	LCI: GBUKUTU P/S	2 CLASSROOM BLOCK CONSTRUCTION	Source:Conditional Grant to SFG				45,500
Total LCIII: Kuluba		LCIV: Koboko					120,611
LCII: Ayipe	LCI: Lunguma p/s	rolled over lunguma p/s 4 classroom block	Source:Conditional Grant to SFG				33,159
LCII: Nyambiri	LCI: Tendele p/s	rolled over 4 classroom block Retention at tendele p/s	Source:Conditional Grant to SFG				5,872
LCII: Oraba	LCI: oraba p/s	rolled over 4 classroom block at oraba p/s	Source:Conditional Grant to SFG				36,080
LCII: Pamodo	LCI: MENA P/S	2 CLASSROOM CONSTRUCTION	Source:Conditional Grant to SFG				45,500
Total LCIII: Lobule		LCIV: Koboko					93,631
LCII: Lobule	LCI: kimu p/s	rolled over Kimu p/s 4 classroom block Retention	Source:Conditional Grant to SFG				4,079
LCII: Lurujo	LCI: LURUJO P/S	RENOVATION OF 4 CLASSROOM BLOCK	Source:Conditional Grant to SFG				44,052
LCII: Lurujo	LCI: Mt liru p/s	2 CLASSROOM CONSTRUCTION	Source:Conditional Grant to SFG				45,500
Total LCIII: Ludara		LCIV: Koboko					47,810
LCII: Gurepi	LCI: Gurepi p/s	rolled over 4 classroom block at gurepi p/s	Source:Conditional Grant to SFG				11,000
LCII: Lima	LCI: Madikin p/s	rolled over madikin p/s 4 classroom block	Source:Conditional Grant to SFG				31,060
LCII: Ludara	LCI: Indiga p/s	rolled over 4 classroom block Retention at indiga p/s	Source:Conditional Grant to SFG				5,750
Total Cost of Output 078180p:		397,730	0	0	353,052	0	353,052

**Output:078181 Latrine construction and rehabilitation**

# Vote: 563 Koboko District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		96,502	0	0	83,000	0	83,000
<b>Total LCIII: Abuku</b>							<b>36,000</b>
LCII: Metino	LCI: METINO P/S	CONSTRUCTION OF 5 STANCE LATRINE WITH			Source: Conditional Grant to SFG		18,000
LCII: Nyai	LCI: NYAI P/S	5 STANCE LATRINE CONSTRUCTION			Source: Conditional Grant to SFG		18,000
<b>Total LCIII: Kuluba</b>							<b>29,000</b>
LCII: Nyambiri	LCI: Kagoropa p/s	Rolled over 5 stance latrine at kagoropa p/s			Source: Conditional Grant to SFG		14,500
LCII: Oraba	LCI: ORABA P/S	Rolled over 5 stance latrine at Oraba p/s			Source: Conditional Grant to SFG		14,500
<b>Total LCIII: Midia</b>							<b>18,000</b>
LCII: Degiba	LCI: Anyakalio p/s	CONSTRUCTION OF 5 STANCE LATRINE WITH			Source: Conditional Grant to SFG		18,000
<b>Total Cost of Output 078181:</b>		<b>96,502</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>0</b>	<b>83,000</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002 Residential Buildings		15,000	0	0	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital Works		5,807	0	0	0	0	0
<b>Total Cost of Output 078182:</b>		<b>20,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006 Furniture and Fixtures		40,604	0	0	47,160	0	47,160
<b>Total LCIII: Abuku</b>							<b>5,400</b>
LCII: Gborokolongo	LCI: Komba p/s	PROCUREMENT OF 30 THREE SEATER DESK			Source: Conditional Grant to SFG		5,400
<b>Total LCIII: Dranya</b>							<b>5,400</b>
LCII: Leiko	LCI: DRANYA P/S	PROCUREMENT OF 30 THREE SEATER DESKS			Source: Conditional Grant to SFG		5,400
<b>Total LCIII: Koboko Town Council</b>							<b>5,400</b>
LCII: Appa	LCI: GBUKUTU P/S	PROCUREMENT OF 30 THREE SEATER DESKS			Source: Conditional Grant to SFG		5,400
<b>Total LCIII: Kuluba</b>							<b>18,840</b>
LCII: Nyambiri	LCI: Lunguma p/s	supply of 45 desks at Lunguma p/s			Source: LGMSD (Former LGDP)		6,720
LCII: Nyambiri	LCI: Tendele p/s	supply of 45 desks at tendeles p/s			Source: LGMSD (Former LGDP)		6,720
LCII: Nyoke	LCI: MENA P/S	PROCUREMENT OF 30 THREE SEATER DESK			Source: Conditional Grant to SFG		5,400
<b>Total LCIII: Lobule</b>							<b>5,400</b>
LCII: Lurujo	LCI: MT LIRU P/S	PROCUREMENT OF 30 THREE SEATER DESKS			Source: Conditional Grant to SFG		5,400
<b>Total LCIII: Ludara</b>							<b>6,720</b>
LCII: Lima	LCI: Madikin p/s	supply of 45 desks at Madikin p/s			Source: LGMSD (Former LGDP)		6,720
<b>Total Cost of Output 078183:</b>		<b>40,604</b>	<b>0</b>	<b>0</b>	<b>47,160</b>	<b>0</b>	<b>47,160</b>
<b>Total Cost of Capital Purchases</b>		<b>789,913</b>	<b>0</b>	<b>0</b>	<b>582,712</b>	<b>0</b>	<b>582,712</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>4,302,740</b>	<b>3,419,369</b>	<b>320,964</b>	<b>692,788</b>	<b>0</b>	<b>4,433,121</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263204 Transfers to other gov't units(capital)		0	0	610,884	0	0	610,884
<b>Total LCIII: Not Specified</b>							<b>610,884</b>
LCII: Not Specified	LCI: All USE schools	Transfer to USE schools			Source: Conditional Grant to Secondary E		610,884
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>0</b>	<b>610,884</b>	<b>0</b>	<b>0</b>	<b>610,884</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>610,884</b>	<b>0</b>	<b>0</b>	<b>610,884</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
221406 Secondary Teachers' Salaries		633,137	770,885				770,885
<b>Total Cost of Output 078201:</b>		<b>633,137</b>	<b>770,885</b>				<b>770,885</b>
<b>Total Cost of Higher LG Services</b>		<b>633,137</b>	<b>770,885</b>				<b>770,885</b>
<b>Total Cost of function Secondary Education</b>		<b>633,137</b>	<b>770,885</b>	<b>610,884</b>	<b>0</b>	<b>0</b>	<b>1,381,769</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 563

Koboko District

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>						
212107 Statutory	0		86,773			86,773
<b>Total Cost of Output 078301:</b>	<b>0</b>		86,773			86,773
<b>Total Cost of Higher LG Services</b>	<b>0</b>		86,773			86,773
<b>Total Cost of function Skills Development</b>	<b>0</b>		86,773			86,773

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>						
213002 Incapacity, death benefits and funeral expenses	0		727			727
221002 Workshops and Seminars	0		496			496
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500
221014 Bank Charges and other Bank related costs	313					0
222003 Information and Communications Technology	1,000					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		200			200
227001 Travel Inland	4,000		2,574	14,991		17,565
227004 Fuel, Lubricants and Oils	1,500		500			500
228004 Maintenance Other	0		379			379
<b>Total Cost of Output 078401:</b>	<b>7,813</b>		5,876	14,991		20,867
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
227001 Travel Inland	11,111		10,972			10,972
<b>Total Cost of Output 078402:</b>	<b>11,111</b>		10,972			10,972
<b>Output:078403 Sports Development services</b>						
221003 Staff Training	0		1,000			1,000
<b>Total Cost of Output 078403:</b>	<b>0</b>		1,000			1,000
<b>Total Cost of Higher LG Services</b>	<b>18,924</b>		17,848	14,991		32,839
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>18,924</b>		17,848	14,991		32,839

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>						
227001 Travel Inland	1,000		1,000			1,000
<b>Total Cost of Output 078501:</b>	<b>1,000</b>		1,000			1,000
<b>Total Cost of Higher LG Services</b>	<b>1,000</b>		1,000			1,000
<b>Total Cost of function Special Needs Education</b>	<b>1,000</b>		1,000			1,000
<b>Total Cost of Education</b>	<b>4,955,800</b>	4,190,254	1,037,469	707,779	0	5,935,502

# Vote: 563 Koboko District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	515,109	465,706
District Equalisation Grant		85,866
District Unconditional Grant - Non Wage	1,307	17
Equalisation Grant		948
Locally Raised Revenues	531	41
Other Transfers from Central Government	513,271	0
Multi-Sectoral Transfers to LLGs		1,091
		13,096
		70,714
<i>Development Revenues</i>	208,077	154,249
LGMSD (Former LGDP)		761,767
Multi-Sectoral Transfers to LLGs		40,098
Roads Rehabilitation Grant	208,077	264,838
Other Transfers from Central Government		208,000
		248,831
<b>Total Revenues</b>	<b>723,187</b>	<b>619,955</b>
		<b>847,633</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	515,109	484,411
Wage		85,866
Non Wage	515,109	29,133
<i>Development Expenditure</i>	208,077	154,249
Domestic Development	208,077	484,411
Donor Development	0	56,733
		761,767
		761,767
		0
<b>Total Expenditure</b>	<b>723,187</b>	<b>638,660</b>
		<b>847,633</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>	<b>2012/13 Approved Estimates</b>				
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other gov't units(current)	43,002					0
<b>Total Cost of Output 048151:</b>	<b>43,002</b>					<b>0</b>
<b>Output:048159 Multi sectoral Transfers to Lower Local Governments</b>						
263104 Transfers to other gov't units(current)	0	29,133	41,581	0	0	70,714
<b>Total LCIII: Koboko Town Council</b>		<b>LCIV: Koboko</b>				
LCII: Mengo	LCI: Not Specified	<b>KOBOKO TOWN COUNCIL</b>				
LCII: Mengo	LCI: Not Specified	<b>KOBOKO TOWN COUNCIL</b>				
		<b>Source:Urban Unconditional Grant - No</b>				
		<b>Source:Transfer of Urban Unconditional</b>				
		<b>41,581</b>				
		<b>29,133</b>				

# Vote: 563

## Koboko District

### Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	264,838	0	264,838
Total LCIII: Abuku		LCIV: Koboko					5,330
LCII: Nyoricheku	LCI: Not Specified	ABUKU S/C	Source:Other Transfers from Central Go				5,330
Total LCIII: Dranya		LCIV: Koboko					16,621
LCII: Leiko	LCI: Not Specified	DRANYA S/C	Source:LGMSD (Former LGDP)				10,000
LCII: Leiko	LCI: Not Specified	DRANYA S/C	Source:Other Transfers from Central Go				6,621
Total LCIII: Koboko Town Council		LCIV: Koboko					205,621
LCII: Mengo	LCI: Not Specified	KOBOKO TC	Source:Other Transfers from Central Go				170,464
LCII: Mengo	LCI: Not Specified	KOBOKO TC	Source:LGMSD (Former LGDP)				35,157
Total LCIII: Kuluba		LCIV: Koboko					8,766
LCII: Kuluba	LCI: Not Specified	KULUBA S/C	Source:Other Transfers from Central Go				8,766
Total LCIII: Lobule		LCIV: Koboko					11,838
LCII: Lobule	LCI: Not Specified	LOBULE S/C	Source:Other Transfers from Central Go				11,838
Total LCIII: Ludara		LCIV: Koboko					8,935
LCII: Ludara	LCI: Not Specified	LUDARA S/C	Source:Other Transfers from Central Go				8,935
Total LCIII: Midia		LCIV: Koboko					7,727
LCII: Midia	LCI: Not Specified	MIDIA S/C	Source:Other Transfers from Central Go				7,727
Total Cost of Output 048159:		0	29,133	41,581	264,838	0	335,552
Total Cost of Lower Local Services		43,002	29,133	41,581	264,838	0	335,552
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
221002	Workshops and Seminars	0		1,300			1,300
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	838		306			306
222001	Telecommunications	0		456			456
227001	Travel Inland	0		7,090			7,090
227004	Fuel, Lubricants and Oils	0		4,000			4,000
228002	Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 048101:		1,838		15,152			15,152
Output:048104							
228001	Maintenance - Civil	215,843					0
Total Cost of Output 048104:		215,843					0
Total Cost of Higher LG Services		217,681		15,152			15,152
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	9,819	0	0	0	0	0
Total Cost of Output 048177:		9,819	0	0	0	0	0
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	244,607	0	0	248,831	0	248,831
Total LCIII: Not Specified		LCIV: Koboko					248,831
LCII: Not Specified	LCI: district head quarter	feeder road routine maintenance	Source:Roads Rehabilitation Grant				248,831
Total Cost of Output 048180:		244,607	0	0	248,831	0	248,831
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	208,077					0
Total Cost of Output 048180p:		208,077					0
Output:048183 Bridge Construction							
231003	Roads and Bridges	0	0	0	40,098	0	40,098
Total LCIII: Koboko Town Council		LCIV: Koboko					40,098
LCII: Not Specified	LCI: Not Specified	completion of Apa box culvert on KTC-Birijaku road	Source:LGMSD (Former LGDP)				40,098
Total Cost of Output 048183:		0	0	0	40,098	0	40,098
Output:048183p PRDP-Bridge Construction							

# Vote: 563

## Koboko District

### Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003 Roads and Bridges		0	0	0	208,000	0	208,000
<b>Total LCIII: Ludara</b>							<b>208,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Ludara sub county</i>	<i>LCIV: Koboko</i>			<i>Source: Roads Rehabilitation Grant</i>		
		<i>Completion of Kechi bridge in Ludara sub county</i>					
		<i>Total Cost of Output 048183p:</i>	0	0	208,000	0	208,000
		<b>Total Cost of Capital Purchases</b>	462,503	0	0	496,929	0
		<b>Total Cost of function District, Urban and Community Access Roads</b>	723,187	29,133	56,733	761,767	0
<b>Total Cost of Roads and Engineering</b>		<b>723,187</b>	29,133	56,733	761,767	0	847,632

# Vote: 563 Koboko District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	46,901	42,049	25,950
Sanitation and Hygiene	21,000	19,110	21,000
District Equalisation Grant			17
District Unconditional Grant - Non Wage	1,307	580	948
Equalisation Grant		41	
Locally Raised Revenues	531	420	1,091
Multi-Sectoral Transfers to LLGs			2,893
Conditional Grant to Urban Water	24,063	21,898	0
<i>Development Revenues</i>	408,552	362,425	500,986
Conditional transfer for Rural Water	408,552	362,425	481,124
Multi-Sectoral Transfers to LLGs			19,862
<b>Total Revenues</b>	<b>455,453</b>	<b>404,474</b>	<b>526,935</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	46,901	42,049	25,950
Wage		0	0
Non Wage	46,901	42,049	25,950
<i>Development Expenditure</i>	408,552	352,053	500,986
Domestic Development	408,552	352,053.171	500,986
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>455,453</b>	<b>394,102</b>	<b>526,935</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>		<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098159 Multi sectoral Transfers to Lower Local Governments</b>							
263104 Transfers to other gov't units(current)		0	0	2,893	0	0	2,893
<b>Total LCIII: Koboko Town Council</b>							<b>2,893</b>
<i>LCII: Mengo</i>	<i>LCI: Not Specified</i>	<b>KOBOKO TC</b>			<i>Source:Urban Unconditional Grant - No</i>		2,893
263204 Transfers to other gov't units(capital)		0	0	0	19,862	0	19,862
<b>Total LCIII: Lobule</b>							<b>5,000</b>
<i>LCII: Lobule</i>	<i>LCI: Not Specified</i>	<b>LOBULE S/C</b>			<i>Source:LGMSD (Former LGDP)</i>		5,000
<b>Total LCIII: Midia</b>							<b>14,862</b>
<i>LCII: Midia</i>	<i>LCI: Not Specified</i>	<b>MIDIA S/C</b>			<i>Source:LGMSD (Former LGDP)</i>		14,862
<b>Total Cost of Output 098159:</b>		<b>0</b>	<b>0</b>	<b>2,893</b>	<b>19,862</b>	<b>0</b>	<b>22,755</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>2,893</b>	<b>19,862</b>	<b>0</b>	<b>22,755</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098101 Operation of the District Water Office</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0			6,000		6,000
221002 Workshops and Seminars		400					0
221007 Books, Periodicals and Newspapers		0		650			650
221009 Welfare and Entertainment		1,838					0
221011 Printing, Stationery, Photocopying and Binding		1,200		500	1,200		1,700
221014 Bank Charges and other Bank related costs		0		200			200

# Vote: 563

## Koboko District

### Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		1,200					0
224002 General Supply of Goods and Services		0			2,800		2,800
227001 Travel Inland		4,800					0
227004 Fuel, Lubricants and Oils		7,200		706	5,000		5,706
228002 Maintenance - Vehicles		7,600			5,000		5,000
<b>Total Cost of Output 098101:</b>		<b>24,238</b>		<b>2,056</b>	<b>20,000</b>		<b>22,056</b>
<b>Output:098102 Supervision, monitoring and coordination</b>							
221001 Advertising and Public Relations		0			200		200
221002 Workshops and Seminars		6,200			4,000		4,000
221009 Welfare and Entertainment		0			1,600		1,600
224002 General Supply of Goods and Services		1,800					0
227001 Travel Inland		12,231			20,600		20,600
<b>Total Cost of Output 098102:</b>		<b>20,231</b>			<b>26,400</b>		<b>26,400</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>							
224002 General Supply of Goods and Services		0			6,040		6,040
228001 Maintenance - Civil		25,500			17,500		17,500
228004 Maintenance Other		0			35,200		35,200
<b>Total Cost of Output 098103:</b>		<b>25,500</b>			<b>58,740</b>		<b>58,740</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
221001 Advertising and Public Relations		2,400			3,600		3,600
221002 Workshops and Seminars		8,200			13,250		13,250
221005 Hire of Venue (chairs, projector etc)		1,500					0
221009 Welfare and Entertainment		1,000			6,350		6,350
221011 Printing, Stationery, Photocopying and Binding		1,000					0
227001 Travel Inland		32,900			2,800		2,800
227004 Fuel, Lubricants and Oils		4,400					0
<b>Total Cost of Output 098104:</b>		<b>51,400</b>			<b>26,000</b>		<b>26,000</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221001 Advertising and Public Relations		0		4,950			4,950
221002 Workshops and Seminars		0		3,718			3,718
221009 Welfare and Entertainment		0		1,154			1,154
227001 Travel Inland		0		11,178			11,178
<b>Total Cost of Output 098105:</b>		<b>0</b>		<b>21,000</b>			<b>21,000</b>
<b>Total Cost of Higher LG Services</b>		<b>121,369</b>		<b>23,056</b>	<b>131,140</b>		<b>154,196</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		0	0	0	1,000	0	1,000
<b>Total LCIII: Not Specified</b>							<b>1,000</b>
LCII: Not Specified	LCI: district water office	furniture			Source:Not Specified		1,000
<b>Total Cost of Output 098178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001 Non-Residential Buildings		15,421	0	0	14,564	0	14,564
<b>Total LCIII: Midia</b>							<b>14,564</b>
LCII: Godia	LCI: Birijaku trading centre	VIP LATRINE			Source:Conditional Grant to PAF monito		14,564
<b>Total Cost of Output 098180:</b>		<b>15,421</b>	<b>0</b>	<b>0</b>	<b>14,564</b>	<b>0</b>	<b>14,564</b>
<b>Output:098181 Spring protection</b>							
231007 Other Structures		30,000	0	0	30,000	0	30,000
<b>Total LCIII: Not Specified</b>							<b>30,000</b>
LCII: Not Specified	LCI: Not Specified	6 spring protection			Source:Not Specified		30,000



# Vote: 563

## Koboko District

### Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098181:</i>		30,000	0	0	30,000	0	30,000
<b>Output:098182 Shallow well construction</b>							
231001 Non-Residential Buildings		14,000					0
<i>Total Cost of Output 098182:</i>		14,000					0
<b>Output:098182p PRDP-Shallow well construction</b>							
231001 Non-Residential Buildings		43,000					0
231007 Other Structures		0	0	0	52,500	0	52,500
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					52,500
LCII: Not Specified	LCI: Not Specified	<i>shallow well construction</i>		<i>Source:Not Specified</i>			52,500
<i>Total Cost of Output 098182p:</i>		43,000	0	0	52,500	0	52,500
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231001 Non-Residential Buildings		207,600					0
231007 Other Structures		0	0	0	251,920	0	251,920
<b>Total LCIII: Not Specified</b>		LCIV: Koboko					251,920
LCII: Not Specified	LCI: Not Specified	<i>Retention for financial 2011/12 projects</i>		<i>Source:Conditional transfer for Rural Wa</i>			17,920
LCII: Not Specified	LCI: Not Specified	<i>borehole drilling and construction</i>		<i>Source:Conditional transfer for Rural Wa</i>			234,000
<i>Total Cost of Output 098183:</i>		207,600	0	0	251,920	0	251,920
<b>Total Cost of Capital Purchases</b>		310,021	0	0	349,984	0	349,984
<b>Total Cost of function Rural Water Supply and Sanitation</b>		431,390	0	25,949	500,986	0	526,935
<b>Total Cost of Water</b>		431,390	0	25,949	500,986	0	526,935

# Vote: 563 Koboko District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>19,409</i>	<i>11,686</i>
District Equalisation Grant		78,447
District Unconditional Grant - Non Wage	6,958	48
Locally Raised Revenues	7,221	8,712
Conditional Grant to District Natural Res. - Wetlands	5,230	5,485
<i>Development Revenues</i>	<i>89,000</i>	<i>6,000</i>
Locally Raised Revenues		64,202
Multi-Sectoral Transfers to LLGs		10,750
District Equalisation Grant		1,950
Other Transfers from Central Government	89,000	4,800
<b>Total Revenues</b>	<b>108,409</b>	<b>89,197</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>19,409</i>	<i>11,686</i>
Wage		78,447
Non Wage	19,409	0
<i>Development Expenditure</i>	<i>89,000</i>	<i>6,000</i>
Domestic Development	89,000	10,750
Donor Development	0	0
<b>Total Expenditure</b>	<b>108,409</b>	<b>89,197</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098359 Multi sectoral Transfers to Lower Local Governments</b>						
263204 Transfers to other gov't units(capital)	0	0	0	4,800	0	4,800
<b>Total LCIII: Koboko Town Council</b>						<b>4,800</b>
LCII: Mengo	LCI: Not Specified	KOBOKO TC		Source:LGMSD (Former LGDP)		
<b>Total Cost of Output 098359:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098301 District Natural Resource Management</b>						
221009 Welfare and Entertainment	100					0
221011 Printing, Stationery, Photocopying and Binding	1,400		49			49
221014 Bank Charges and other Bank related costs	200					0
222001 Telecommunications	100		80			80
227001 Travel Inland	4,027		500			500
227004 Fuel, Lubricants and Oils	551					0
<b>Total Cost of Output 098301:</b>	<b>6,378</b>		<b>629</b>			<b>629</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
224002 General Supply of Goods and Services	1,300					0
<b>Total Cost of Output 098303:</b>	<b>1,300</b>					<b>0</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	500		2,000			2,000

# Vote: 563

## Koboko District

### Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 098304:</b>		<b>500</b>		2,000			<b>2,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103 Allowances		1,700					<b>0</b>
224002 General Supply of Goods and Services		89,000					<b>0</b>
227001 Travel Inland		0		1,406			<b>1,406</b>
227004 Fuel, Lubricants and Oils		0		637			<b>637</b>
<b>Total Cost of Output 098305:</b>		<b>90,700</b>		2,043			<b>2,043</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103 Allowances		500					<b>0</b>
227001 Travel Inland		0		2,155			<b>2,155</b>
<b>Total Cost of Output 098306:</b>		<b>500</b>		2,155			<b>2,155</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221002 Workshops and Seminars		0		2,706			<b>2,706</b>
221011 Printing, Stationery, Photocopying and Binding		0		263			<b>263</b>
<b>Total Cost of Output 098307:</b>		<b>0</b>		2,968			<b>2,968</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002 Workshops and Seminars		1,800		600			<b>600</b>
221011 Printing, Stationery, Photocopying and Binding		0		789			<b>789</b>
227001 Travel Inland		0		402			<b>402</b>
<b>Total Cost of Output 098308:</b>		<b>1,800</b>		1,791			<b>1,791</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
221002 Workshops and Seminars		0		11,500			<b>11,500</b>
<b>Total Cost of Output 098308p:</b>		<b>0</b>		11,500			<b>11,500</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances		1,731					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding		0		1,000			<b>1,000</b>
224002 General Supply of Goods and Services		2,000					<b>0</b>
227001 Travel Inland		0		1,000			<b>1,000</b>
227004 Fuel, Lubricants and Oils		0		440			<b>440</b>
<b>Total Cost of Output 098309:</b>		<b>3,731</b>		2,440			<b>2,440</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
221008 Computer Supplies and IT Services		0		5,000			<b>5,000</b>
224002 General Supply of Goods and Services		0		35,000			<b>35,000</b>
227001 Travel Inland		0		8,500			<b>8,500</b>
<b>Total Cost of Output 098309p:</b>		<b>0</b>		48,500			<b>48,500</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
211103 Allowances		500					<b>0</b>
221002 Workshops and Seminars		0		1,000			<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding		0		184			<b>184</b>
224002 General Supply of Goods and Services		1,000					<b>0</b>
225001 Consultancy Services- Short-term		0			5,950		<b>5,950</b>
227001 Travel Inland		0		614			<b>614</b>
<b>Total Cost of Output 098310:</b>		<b>1,500</b>		1,798	<b>5,950</b>		<b>7,748</b>
<b>Output:098311 Infrastruture Planning</b>							
211103 Allowances		1,000		1,000			<b>1,000</b>
221002 Workshops and Seminars		0		600			<b>600</b>
224002 General Supply of Goods and Services		500					<b>0</b>
227001 Travel Inland		0		862			<b>862</b>
227004 Fuel, Lubricants and Oils		500		160			<b>160</b>

# Vote: 563

Koboko District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098311:</i>	2,000		2,622			2,622
<b>Total Cost of Higher LG Services</b>	<b>108,409</b>		78,447	5,950		<b>84,397</b>
<b>Total Cost of function Natural Resources Management</b>	<b>108,409</b>	<b>0</b>	<b>78,447</b>	<b>10,750</b>	<b>0</b>	<b>89,197</b>
<b>Total Cost of Natural Resources</b>	<b>108,409</b>	<b>0</b>	<b>78,447</b>	<b>10,750</b>	<b>0</b>	<b>89,197</b>

# Vote: 563 Koboko District

## Workplan 9: Community Based Services

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	43,069	42,278	61,899
Multi-Sectoral Transfers to LLGs			14,359
Conditional Grant to Women Youth and Disability Gr:	7,358	6,771	9,208
Conditional transfers to Special Grant for PWDs	14,716	13,539	19,224
District Equalisation Grant			34
District Unconditional Grant - Non Wage	8,810	9,874	4,238
Equalisation Grant	402	377	
Locally Raised Revenues	1,983	2,701	2,177
Conditional Grant to Functional Adult Lit	7,837	7,209	10,095
Conditional Grant to Community Devt Assistants Non	1,962	1,807	2,563
<i>Development Revenues</i>	1,361,363	850,740	1,346,306
District Unconditional Grant - Non Wage	94,586	20,000	14,000
LGMSD (Former LGDP)	76,385	75,391	
Multi-Sectoral Transfers to LLGs			79,306
Other Transfers from Central Government	1,190,392	755,349	1,253,000
<b>Total Revenues</b>	<b>1,404,432</b>	<b>893,018</b>	<b>1,408,206</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	43,069	42,278	61,899
Wage		0	6,812
Non Wage	43,069	42,278	55,087
<i>Development Expenditure</i>	1,361,363	714,069	1,346,306
Domestic Development	1,361,363	714,069.01	1,346,306
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,404,432</b>	<b>756,347</b>	<b>1,408,206</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108151 Community Development Services for LLGs (LLS)</b>						
263204 Transfers to other gov't units(capital)	130,479	0	0	1,253,000	0	1,253,000
<b>Total LCIII: Not Specified</b>						<b>1,253,000</b>
LCII: Not Specified	LCI: ALL LOWER LOCAL GOVERN	NUSAF FUNDS TRANSFER		Source:Other Transfers from Central Go		1,253,000
	<b>Total Cost of Output 108151:</b>	<b>130,479</b>	<b>0</b>	<b>1,253,000</b>	<b>0</b>	<b>1,253,000</b>
<b>Output:108159 Multi sectoral Transfers to Lower Local Governments</b>						
263104 Transfers to other gov't units(current)	0	6,812	7,547	0	0	14,359
<b>Total LCIII: Koboko Town Council</b>						<b>10,359</b>
LCII: Mengo	LCI: Not Specified	KOBOKO TC		Source:Urban Unconditional Grant - No		3,547
LCII: Mengo	LCI: Not Specified	KOBOKO TC		Source:Transfer of Urban Unconditional		6,812
<b>Total LCIII: Kuluba</b>						<b>4,000</b>
LCII: Kuluba	LCI: Not Specified	KULUBA S/C		Source:District Unconditional Grant - No		4,000

# Vote: 563

## Koboko District

### Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263204	Transfers to other gov't units(capital)	0	0	0	79,306	0	79,306	
Total LCIII: Abuku		LCIV: Koboko					4,602	
LCII: Nyoricheku	LCI: Not Specified	ABUKU S/C	Source:LGMSD (Former LGDP)					4,602
Total LCIII: Dranya		LCIV: Koboko					5,493	
LCII: Leiko	LCI: Not Specified	DRANYA S/C	Source:LGMSD (Former LGDP)					5,493
Total LCIII: Koboko Town Council		LCIV: Koboko					23,347	
LCII: Mengo	LCI: Not Specified	KOBOKO TC	Source:LGMSD (Former LGDP)					23,347
Total LCIII: Kuluba		LCIV: Koboko					8,613	
LCII: Kuluba	LCI: Not Specified	KULUBA S/C	Source:LGMSD (Former LGDP)					8,613
Total LCIII: Lobule		LCIV: Koboko					14,559	
LCII: Lobule	LCI: Not Specified	LOBULE S/C	Source:LGMSD (Former LGDP)					14,559
Total LCIII: Ludara		LCIV: Koboko					15,199	
LCII: Ludara	LCI: Not Specified	LUDARA S/C	Source:LGMSD (Former LGDP)					15,199
Total LCIII: Midia		LCIV: Koboko					7,493	
LCII: Midia	LCI: Not Specified	MIDIA S/C	Source:LGMSD (Former LGDP)					7,493
Total Cost of Output 108159:		0	6,812	7,547	79,306	0	93,665	
Total Cost of Lower Local Services		130,479	6,812	7,547	1,332,306	0	1,346,665	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108101 Operation of the Community Based Sevices Department								
221008	Computer Supplies and IT Services	609					0	
221009	Welfare and Entertainment	2,000		1,402			1,402	
221011	Printing, Stationery, Photocopying and Binding	400		1,191			1,191	
221014	Bank Charges and other Bank related costs	300					0	
222001	Telecommunications	454					0	
227001	Travel Inland	1,440		1,440			1,440	
227004	Fuel, Lubricants and Oils	360					0	
Total Cost of Output 108101:		5,563		4,033			4,033	
Output:108102 Probation and Welfare Support								
227001	Travel Inland	700		680			680	
227004	Fuel, Lubricants and Oils	128					0	
228004	Maintenance Other	100					0	
Total Cost of Output 108102:		928		680			680	
Output:108104 Community Development Services (HLG)								
221002	Workshops and Seminars	803					0	
221009	Welfare and Entertainment	400					0	
221011	Printing, Stationery, Photocopying and Binding	300					0	
221014	Bank Charges and other Bank related costs	342					0	
222001	Telecommunications	300					0	
222003	Information and Communications Technology	200					0	
227001	Travel Inland	1,000		1,205			1,205	
227004	Fuel, Lubricants and Oils	300		1,358			1,358	
Total Cost of Output 108104:		3,645		2,563			2,563	
Output:108105 Adult Learning								
221002	Workshops and Seminars	2,740		1,370			1,370	
221009	Welfare and Entertainment	1,400					0	
221011	Printing, Stationery, Photocopying and Binding	1,125					0	
224002	General Supply of Goods and Services	0		6,153			6,153	
227001	Travel Inland	2,572		2,572			2,572	
Total Cost of Output 108105:		7,837		10,095			10,095	
Output:108107 Gender Mainstreaming								

# Vote: 563

Koboko District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	477		441			441
<b>Total Cost of Output 108107:</b>		<b>477</b>		441			441
<b>Output:108108 Children and Youth Services</b>							
221002	Workshops and Seminars	0		1,336			1,336
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		330			330
222001	Telecommunications	0		80			80
224002	General Supply of Goods and Services	42,343					0
227001	Travel Inland	0		937			937
<b>Total Cost of Output 108108:</b>		<b>42,343</b>		3,683			3,683
<b>Output:108109 Support to Youth Councils</b>							
221002	Workshops and Seminars	2,247			3,000		3,000
222001	Telecommunications	80					0
224002	General Supply of Goods and Services	0			8,000		8,000
226002	Licenses	0			3,000		3,000
227001	Travel Inland	800					0
<b>Total Cost of Output 108109:</b>		<b>3,127</b>			14,000		14,000
<b>Output:108110 Support to Disabled and the Elderly</b>							
211104	Statutory salaries	0		17,302			17,302
221002	Workshops and Seminars	600		1,660			1,660
221008	Computer Supplies and IT Services	0		80			80
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	137		245			245
222001	Telecommunications	0					0
227001	Travel Inland	1,500		1,619			1,619
<b>Total Cost of Output 108110:</b>		<b>2,237</b>		21,306			21,306
<b>Output:108111 Culture mainstreaming</b>							
221009	Welfare and Entertainment	560		411			411
<b>Total Cost of Output 108111:</b>		<b>560</b>		411			411
<b>Output:108112 Work based inspections</b>							
227001	Travel Inland	500		230			230
<b>Total Cost of Output 108112:</b>		<b>500</b>		230			230
<b>Output:108113 Labour dispute settlement</b>							
227001	Travel Inland	0		441			441
227004	Fuel, Lubricants and Oils	113					0
<b>Total Cost of Output 108113:</b>		<b>113</b>		441			441
<b>Output:108114 Reprsentation on Women's Councils</b>							
221002	Workshops and Seminars	1,183		1,436			1,436
221009	Welfare and Entertainment	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	40		301			301
222001	Telecommunications	80		80			80
227001	Travel Inland	640		840			840
<b>Total Cost of Output 108114:</b>		<b>2,943</b>		3,657			3,657
<b>Total Cost of Higher LG Services</b>		<b>70,273</b>		47,540	14,000		61,540
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108172 Buildings &amp; Other Structures</b>							
231007	Other Structures	1,190,392					0
<b>Total Cost of Output 108172:</b>		<b>1,190,392</b>					0
<b>Total Cost of Capital Purchases</b>		<b>1,190,392</b>					0

# Vote: 563    Koboko District

## Workplan 9: Community Based Services

Total Cost of function Community Mobilisation and Empowerment	1,391,144	6,812	55,087	1,346,306	0	1,408,205
Total Cost of Community Based Services	1,391,144	6,812	55,087	1,346,306	0	1,408,205



# Vote: 563 Koboko District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	19,379	36,935
District Equalisation Grant		30
District Unconditional Grant - Non Wage	5,649	2,568
Equalisation Grant		200
Locally Raised Revenues		7,230
Multi-Sectoral Transfers to LLGs		6,000
Conditional Grant to PAF monitoring	13,730	21,107
<i>Development Revenues</i>	6,400	4,384
LGMSD (Former LGDP)	6,400	4,384
<b>Total Revenues</b>	<b>25,779</b>	<b>41,319</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	19,379	36,935
Wage		0
Non Wage	19,379	36,935
<i>Development Expenditure</i>	6,400	4,384
Domestic Development	6,400	4,384
Donor Development	0	0
<b>Total Expenditure</b>	<b>25,779</b>	<b>41,319</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	6,000	0	0	6,000
<b>Total LCIII: Kuluba</b>						6,000
<i>LCII: Kuluba</i>	<i>LCI: Not Specified</i>	<i>KULUBA S/C</i>	<i>Source:District Unconditional Grant - No</i>			
						6,000
<b>Total Cost of Output 138359:</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:138301 Management of the District Planning Office</i>						
221002 Workshops and Seminars	0		3,930			3,930
221007 Books, Periodicals and Newspapers	1,000					0
221008 Computer Supplies and IT Services	800			4,384		4,384
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	400		4,000			4,000
221012 Small Office Equipment	730					0
222001 Telecommunications	0		1,080			1,080
222003 Information and Communications Technology	0		1,000			1,000
224002 General Supply of Goods and Services	6,400					0
227001 Travel Inland	2,800		3,012			3,012
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
228004 Maintenance Other	0		2,078			2,078

# Vote: 563

## Koboko District

### Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138301:</i>		<b>14,130</b>		15,100	<b>4,384</b>		<b>19,484</b>
<b>Output:138302 District Planning</b>							
221002 Workshops and Seminars		1,200					<b>0</b>
221008 Computer Supplies and IT Services		0		1,428			<b>1,428</b>
221009 Welfare and Entertainment		0		207			<b>207</b>
221011 Printing, Stationery, Photocopying and Binding		515		1,600			<b>1,600</b>
221014 Bank Charges and other Bank related costs		634					<b>0</b>
222001 Telecommunications		0		400			<b>400</b>
227001 Travel Inland		2,000		5,000			<b>5,000</b>
227004 Fuel, Lubricants and Oils		800		1,200			<b>1,200</b>
<i>Total Cost of Output 138302:</i>		<b>5,149</b>		9,835			<b>9,835</b>
<b>Output:138303 Statistical data collection</b>							
227001 Travel Inland		500					<b>0</b>
<i>Total Cost of Output 138303:</i>		<b>500</b>					<b>0</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
221002 Workshops and Seminars		0		2,000			<b>2,000</b>
227001 Travel Inland		6,000		4,000			<b>4,000</b>
<i>Total Cost of Output 138309:</i>		<b>6,000</b>		6,000			<b>6,000</b>
<b>Total Cost of Higher LG Services</b>		<b>25,779</b>		30,935	4,384		<b>35,319</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>25,779</b>	<b>0</b>	<b>36,935</b>	<b>4,384</b>	<b>0</b>	<b>41,319</b>
<b>Total Cost of Planning</b>		<b>25,779</b>	<b>0</b>	<b>36,935</b>	<b>4,384</b>	<b>0</b>	<b>41,319</b>

# Vote: 563 Koboko District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>14,973</i>	<i>15,871</i>
District Equalisation Grant		8,421
District Unconditional Grant - Non Wage	7,543	32
Equalisation Grant		4,937
Locally Raised Revenues	6,030	214
Conditional Grant to PAF monitoring	1,400	0
		2,052
		1,400
<b>Total Revenues</b>	<b>14,973</b>	<b>15,871</b>
		8,421
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>14,973</i>	<i>15,871</i>
Wage		8,421
Non Wage	14,973	0
		8,421
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
		0
<b>Total Expenditure</b>	<b>14,973</b>	<b>15,871</b>
		8,421

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
221007 Books, Periodicals and Newspapers	400					0
221008 Computer Supplies and IT Services	300					0
221012 Small Office Equipment	300					0
221017 Subscriptions	1,520					0
222001 Telecommunications	203					0
227001 Travel Inland	900		5,951			5,951
227004 Fuel, Lubricants and Oils	700					0
228002 Maintenance - Vehicles	850					0
<b>Total Cost of Output 148201:</b>	<b>5,173</b>		5,951			5,951
<b>Output:148202 Internal Audit</b>						
221008 Computer Supplies and IT Services	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		200			200
221012 Small Office Equipment	0		150			150
221017 Subscriptions	0		320			320
222001 Telecommunications	0		200			200
227001 Travel Inland	9,800		300			300
227004 Fuel, Lubricants and Oils	0		800			800
228002 Maintenance - Vehicles	0		300			300
<b>Total Cost of Output 148202:</b>	<b>9,800</b>		2,470			2,470
<b>Total Cost of Higher LG Services</b>	<b>14,973</b>		8,421			8,421
<b>Total Cost of function Internal Audit Services</b>	<b>14,973</b>		8,421			8,421
<b>Total Cost of Internal Audit</b>	<b>14,973</b>		8,421			8,421

---

**Vote: 563**    Koboko District

---

---

**Vote: 563**    Koboko District

---

**C: Status of Arrears**