
Vote: 563 Koboko District

Structure of LLG Budget Estimates - PART TWO

A: Overview of Revenues by LLG

B: Detailed Estimates of LLG Revenues

C: Revenues and Expenditure by LLG

Vote: 563 Koboko District**A: Overview of Revenues by LLG****(i) Expenditure Performance and Plans**

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Abuku		31,767	170,916
Dranya		36,242	259,433
Koboko Town Council		515,619	1,964,871
Kuluba		65,181	266,144
Lobule		85,125	246,175
Ludara		82,885	316,229
Midia		49,278	197,712
Total Revenues		866,097	3,421,480
<i>Wage</i>		120,378	173,682
<i>Non Wage</i>		262,580	2,181,792
<i>Domestic Development</i>		483,139	1,066,006
<i>Donor Development</i>		0	0

Vote: 563 Koboko District

B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	27,000		1,002,344
Locally Raised Revenues - Non sharable			861,845
Locally Raised Revenues	27,000		140,500
2a. Discretionary Government Transfers	355,959		381,450
Urban Unconditional Grant - Non Wage	146,955		145,768
Transfer of Urban Unconditional Grant - Wage	120,378		173,682
District Unconditional Grant - Non Wage	88,625		62,000
2b. Conditional Government Transfers			1,544,065
Conditional Grant to Secondary Education			615,413
Conditional Grant to Primary Education			356,267
Conditional Grant for NAADS			572,385
2c. Other Government Transfers	218,786		218,786
Other Transfers from Central Government	218,786		218,786
3. Local Development Grant	264,354		274,835
LGMSD (Former LGDP)	264,354		274,835
Total Revenues	866,099		3,421,480

Vote: 563 Koboko District

C: Revenues and Expenditure by LLG

Abuku

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	75,131
Conditional Grant to Primary Education	31,287
Conditional Grant to Secondary Education	31,980
District Unconditional Grant - Non Wage	5,846
Locally Raised Revenues	6,018
Development Revenues	95,785
LGMSD (Former LGDP)	15,948
Other Transfers from Central Government	6,342
Conditional Grant for NAADS	73,495
Total Revenues	170,916
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	75,131
Wage	0
Non Wage	75,131
Development Expenditure	95,785
Domestic Development	95,785
Donor Development	0
Total Expenditure	170,916

Vote: 563 Koboko District

Dranya

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	157,246
District Unconditional Grant - Non Wage	6,840
Locally Raised Revenues	18,484
Conditional Grant to Secondary Education	104,139
Conditional Grant to Primary Education	27,783
<i>Development Revenues</i>	102,187
Other Transfers from Central Government	6,343
LGMSD (Former LGDP)	19,037
Conditional Grant for NAADS	76,807
Total Revenues	259,433
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	157,246
Wage	0
Non Wage	157,246
<i>Development Expenditure</i>	102,187
Domestic Development	102,187
Donor Development	0
Total Expenditure	259,433

Vote: 563 Koboko District

Koboko Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	1,654,728
Conditional Grant to Primary Education	65,041
Urban Unconditional Grant - Non Wage	145,768
Transfer of Urban Unconditional Grant - Wage	173,682
Conditional Grant to Secondary Education	411,407
Locally Raised Revenues - Non sharable	858,829
<i>Development Revenues</i>	310,144
Other Transfers from Central Government	170,464
Conditional Grant for NAADS	58,771
LGMSD (Former LGDP)	80,909
Total Revenues	1,964,871
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	1,654,728
Wage	173,682
Non Wage	1,481,045
<i>Development Expenditure</i>	310,144
Domestic Development	310,144
Donor Development	0
Total Expenditure	1,964,871

Vote: 563 Koboko District

Kuluba

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	144,523
Locally Raised Revenues - Non sharable	950
Locally Raised Revenues	58,240
District Unconditional Grant - Non Wage	13,236
Conditional Grant to Primary Education	72,097
Development Revenues	121,621
Other Transfers from Central Government	6,784
Conditional Grant for NAADS	84,990
LGMSD (Former LGDP)	29,847
Total Revenues	266,144
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	144,523
Wage	0
Non Wage	144,523
Development Expenditure	121,621
Domestic Development	121,621
Donor Development	0
Total Expenditure	266,144

Vote: 563 Koboko District

Lobule

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	86,682
Conditional Grant to Primary Education	53,507
District Unconditional Grant - Non Wage	13,876
Locally Raised Revenues	19,300
Development Revenues	159,493
Conditional Grant for NAADS	96,849
LGMSD (Former LGDP)	50,452
Other Transfers from Central Government	12,192
Total Revenues	246,175
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	86,682
Wage	0
Non Wage	86,682
Development Expenditure	159,493
Domestic Development	159,493
Donor Development	0
Total Expenditure	246,175

Vote: 563 Koboko District

Ludara

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	160,169
Conditional Grant to Primary Education	60,376
Locally Raised Revenues	18,854
District Unconditional Grant - Non Wage	13,051
Conditional Grant to Secondary Education	67,887
<i>Development Revenues</i>	156,061
LGMSD (Former LGDP)	52,673
Conditional Grant for NAADS	96,485
Other Transfers from Central Government	6,903
Total Revenues	316,229
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	160,169
Wage	0
Non Wage	160,169
<i>Development Expenditure</i>	156,061
Domestic Development	156,061
Donor Development	0
Total Expenditure	316,229

Vote: 563 Koboko District

Midia

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	76,996
Locally Raised Revenues - Non sharable	2,065
Conditional Grant to Primary Education	46,175
District Unconditional Grant - Non Wage	9,150
Locally Raised Revenues	19,605
Development Revenues	120,716
Conditional Grant for NAADS	84,990
LGMSD (Former LGDP)	25,968
Other Transfers from Central Government	9,759
Total Revenues	197,712
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	76,996
Wage	0
Non Wage	76,996
Development Expenditure	120,716
Domestic Development	120,716
Donor Development	0
Total Expenditure	197,712

Vote: 563 Koboko District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Abuku*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,400
Locally Raised Revenues	2,400
Development Revenues	2,159
LGMSD (Former LGDP)	1,842
Other Transfers from Central Government	317
Total Revenues	4,559
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,400
Wage	0
Non Wage	2,400
Development Expenditure	2,159
Domestic Development	2,159
Donor Development	0
Total Expenditure	4,559

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:138176 Office and IT Equipment (including Software)					
231006 Furniture and Fixtures			614		
<i>Total Cost of Output 138176:</i>			614		
Total Cost of Capital Purchases			614		
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:138108 Assets and Facilities Management					
227001 Travel Inland			614		
<i>Total Cost of Output 138108:</i>			614		
Total Cost of Higher LG Services			614		
Total Cost of function District and Urban Administration			1,228		
Total Cost of Administration			1,228		

Vote: 563 Koboko District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,473
District Unconditional Grant - Non Wage	5,846
Locally Raised Revenues	627
Total Revenues	6,473
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,473
Wage	0
Non Wage	6,473
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,473

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es				
	Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services					
221010 Special Meals and Drinks (100		
221011 Printing, Stationery, Photocopying and Binding			200		
<i>Total Cost of Output 148101:</i>			300		
Output:148102 Revenue Management and Collection Services					
227001 Travel Inland			100		
<i>Total Cost of Output 148102:</i>			100		
Output:148103 Budgeting and Planning Services					
221010 Special Meals and Drinks (50		
221011 Printing, Stationery, Photocopying and Binding			100		
<i>Total Cost of Output 148103:</i>			150		
Total Cost of Higher LG Services			550		
Total Cost of function Financial Management and Accountability(LG)			550		
Total Cost of Finance			550		

Vote: 563 Koboko District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,090
Locally Raised Revenues	2,090
Total Revenues	2,090
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,090
Wage	0
Non Wage	2,090
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,090

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	73,495
Conditional Grant for NAADS	73,495
Total Revenues	73,495
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	73,495
Domestic Development	73,495
Donor Development	0
Total Expenditure	73,495

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	200
Locally Raised Revenues	200
Total Revenues	200
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	200

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	63,367
Conditional Grant to Primary Education	31,287
Conditional Grant to Secondary Education	31,980
Locally Raised Revenues	100
Development Revenues	9,322
LGMSD (Former LGDP)	9,322
Total Revenues	72,689
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	63,367
Wage	0
Non Wage	63,367
Development Expenditure	9,322
Domestic Development	9,322
Donor Development	0
Total Expenditure	72,689

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	6,025
Other Transfers from Central Government	6,025
Total Revenues	6,025
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,025
Domestic Development	6,025
Donor Development	0
Total Expenditure	6,025

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	100
Locally Raised Revenues	100
Total Revenues	100
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	100
Wage	0
Non Wage	100
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	500
Locally Raised Revenues	500
Development Revenues	4,784
LGMSD (Former LGDP)	4,784
Total Revenues	5,284
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	4,784
Domestic Development	4,784
Donor Development	0
Total Expenditure	5,284

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District**Dranya*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,800
District Unconditional Grant - Non Wage	2,840
Locally Raised Revenues	9,960
Development Revenues	1,999
LGMSD (Former LGDP)	1,999
Total Revenues	14,799
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,800
Wage	0
Non Wage	12,800
Development Expenditure	1,999
Domestic Development	1,999
Donor Development	0
Total Expenditure	14,799

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:138176 Office and IT Equipment (including Software)					
231006 Furniture and Fixtures			666		
<i>Total Cost of Output 138176:</i>			666		
Total Cost of Capital Purchases			666		
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:138108 Assets and Facilities Management					
227001 Travel Inland			666		
<i>Total Cost of Output 138108:</i>			666		
Total Cost of Higher LG Services			666		
Total Cost of function District and Urban Administration			1,333		
Total Cost of Administration			1,333		

Vote: 563 Koboko District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,851
Locally Raised Revenues	4,851
District Unconditional Grant - Non Wage	1,000
Total Revenues	5,851
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,851
Wage	0
Non Wage	5,851
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,851

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:148102 Revenue Management and Collection Services</i>					
227001 Travel Inland		400			
<i>Total Cost of Output 148102:</i>					
		400			
<i>Total Cost of Higher LG Services</i>					
		400			
<i>Total Cost of function Financial Management and Accountability(LG)</i>					
		400			
Total Cost of Finance					
		400			

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,572
Locally Raised Revenues	2,572
District Unconditional Grant - Non Wage	2,000
Total Revenues	4,572
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,572
Wage	0
Non Wage	4,572
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,572

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	76,807
Conditional Grant for NAADS	76,807
Total Revenues	76,807
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	76,807
Domestic Development	76,807
Donor Development	0
Total Expenditure	76,807

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	100
District Unconditional Grant - Non Wage	100
Total Revenues	100
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	100
Wage	0
Non Wage	100
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	132,522
Conditional Grant to Secondary Education	104,139
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	200
Conditional Grant to Primary Education	27,783
Development Revenues	11,327
LGMSD (Former LGDP)	11,327
Total Revenues	143,849
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	132,522
Wage	0
Non Wage	132,522
Development Expenditure	11,327
Domestic Development	11,327
Donor Development	0
Total Expenditure	143,849

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			11,327	
<i>Total Cost of Output 078181:</i>			11,327	
Total Cost of Capital Purchases			11,327	
Total Cost of function Pre-Primary and Primary Education			11,327	
Total Cost of Education			11,327	

Vote: 563 Koboko District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	6,343
Other Transfers from Central Government	6,343
Total Revenues	6,343
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,343
Domestic Development	6,343
Donor Development	0
Total Expenditure	6,343

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	100
District Unconditional Grant - Non Wage	100
Total Revenues	100
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	100
Wage	0
Non Wage	100
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	100
District Unconditional Grant - Non Wage	100
Total Revenues	100
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,200
Locally Raised Revenues	700
District Unconditional Grant - Non Wage	500
Development Revenues	5,711
LGMSD (Former LGDP)	5,711
Total Revenues	6,911
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,200
Wage	0
Non Wage	1,200
Development Expenditure	5,711
Domestic Development	5,711
Donor Development	0
Total Expenditure	6,911

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District**Koboko Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	210,938
Urban Unconditional Grant - Non Wage	21,776
Locally Raised Revenues - Non sharable	112,924
Transfer of Urban Unconditional Grant - Wage	76,238
Development Revenues	5,664
LGMSD (Former LGDP)	5,664
Total Revenues	216,602
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	210,938
Wage	76,238
Non Wage	134,700
Development Expenditure	5,664
Domestic Development	5,664
Donor Development	0
Total Expenditure	216,602

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:138176 Office and IT Equipment (including Software)					
231006 Furniture and Fixtures			2,832		
<i>Total Cost of Output 138176:</i>			2,832		
Total Cost of Capital Purchases			2,832		
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:138108 Assets and Facilities Management					
227001 Travel Inland			2,455		
<i>Total Cost of Output 138108:</i>			2,455		
Total Cost of Higher LG Services			2,455		
Total Cost of function District and Urban Administration			5,287		
Total Cost of Administration			5,287		

Vote: 563 Koboko District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	211,980
Locally Raised Revenues - Non sharable	151,734
Transfer of Urban Unconditional Grant - Wage	29,390
Urban Unconditional Grant - Non Wage	30,856
Total Revenues	211,980
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	211,980
Wage	29,390
Non Wage	182,590
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	211,980

(ii) Details of Workplan Revenues and Expenditures

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	82,560
Locally Raised Revenues - Non sharable	68,608
Urban Unconditional Grant - Non Wage	13,952
Total Revenues	82,560
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	82,560
Wage	0
Non Wage	82,560
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	82,560

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,346
Transfer of Urban Unconditional Grant - Wage	6,586
Urban Unconditional Grant - Non Wage	760
Development Revenues	58,771
Conditional Grant for NAADS	58,771
Total Revenues	66,118
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,346
Wage	6,586
Non Wage	760
Development Expenditure	58,771
Domestic Development	58,771
Donor Development	0
Total Expenditure	66,118

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	111,848
Locally Raised Revenues - Non sharable	92,947
Urban Unconditional Grant - Non Wage	18,901
Development Revenues	9,205
LGMSD (Former LGDP)	9,205
Total Revenues	121,053
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	111,848
Wage	0
Non Wage	111,848
Development Expenditure	9,205
Domestic Development	9,205
Donor Development	0
Total Expenditure	121,053

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	476,448
Conditional Grant to Secondary Education	411,407
Conditional Grant to Primary Education	65,041
Total Revenues	476,448
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	476,448
Wage	0
Non Wage	476,448
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	476,448

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	248,377
Urban Unconditional Grant - Non Wage	38,573
Locally Raised Revenues - Non sharable	189,685
Transfer of Urban Unconditional Grant - Wage	20,119
Development Revenues	212,231
Other Transfers from Central Government	170,464
LGMSD (Former LGDP)	41,767
Total Revenues	460,608
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	248,377
Wage	20,119
Non Wage	228,258
Development Expenditure	212,231
Domestic Development	212,231
Donor Development	0
Total Expenditure	460,608

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	177,525
Locally Raised Revenues - Non sharable	167,310
Urban Unconditional Grant - Non Wage	3,629
Transfer of Urban Unconditional Grant - Wage	6,586
Total Revenues	177,525
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	177,525
Wage	6,586
Non Wage	170,939
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	177,525

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	82,415
Transfer of Urban Unconditional Grant - Wage	16,490
Locally Raised Revenues - Non sharable	54,447
Urban Unconditional Grant - Non Wage	11,479
Total Revenues	82,415
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	82,415
Wage	16,490
Non Wage	65,925
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	82,415

(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>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services			4,800	
<i>Total Cost of Output 098303:</i>			4,800	
Total Cost of Higher LG Services			4,800	
Total Cost of function Natural Resources Management			4,800	
Total Cost of Natural Resources			4,800	

Vote: 563 Koboko District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	36,066
Urban Unconditional Grant - Non Wage	4,306
Transfer of Urban Unconditional Grant - Wage	10,586
Locally Raised Revenues - Non sharable	21,174
Development Revenues	24,273
LGMSD (Former LGDP)	24,273
Total Revenues	60,338
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	36,066
Wage	10,586
Non Wage	25,480
Development Expenditure	24,273
Domestic Development	24,273
Donor Development	0
Total Expenditure	60,338

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,224
Urban Unconditional Grant - Non Wage	1,536
Transfer of Urban Unconditional Grant - Wage	7,688
Total Revenues	9,224
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,224
Wage	7,688
Non Wage	1,536
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,224

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District**Kuluba*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	23,984
Locally Raised Revenues	20,475
District Unconditional Grant - Non Wage	3,508
Development Revenues	3,134
LGMSD (Former LGDP)	3,134
Total Revenues	27,118
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	23,984
Wage	0
Non Wage	23,984
Development Expenditure	3,134
Domestic Development	3,134
Donor Development	0
Total Expenditure	27,118

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138176 Office and IT Equipment (including Software)					
231006 Furniture and Fixtures				1,045	
	Total Cost of Output 138176:			1,045	
	Total Cost of Capital Purchases			1,045	
	Total Cost of function District and Urban Administration			1,045	
Total Cost of Administration				1,045	

Vote: 563 Koboko District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	24,421
Locally Raised Revenues	22,421
District Unconditional Grant - Non Wage	2,000
Total Revenues	24,421
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,421
Wage	0
Non Wage	24,421
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,421

(ii) Details of Workplan Revenues and Expenditures

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,090
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	10,090
Total Revenues	12,090
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,090
Wage	0
Non Wage	12,090
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,090

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	950
Locally Raised Revenues - Non sharable	950
Development Revenues	84,990
Conditional Grant for NAADS	84,990
Total Revenues	85,940
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	950
Wage	0
Non Wage	950
Development Expenditure	84,990
Domestic Development	84,990
Donor Development	0
Total Expenditure	85,940

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,500
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	500
Development Revenues	15,759
LGMSD (Former LGDP)	15,759
Total Revenues	17,259
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	15,759
Domestic Development	15,759
Donor Development	0
Total Expenditure	17,259

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	73,625
Conditional Grant to Primary Education	72,097
District Unconditional Grant - Non Wage	728
Locally Raised Revenues	800
Total Revenues	73,625
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	73,625
Wage	0
Non Wage	73,625
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	73,625

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,900
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	900
Development Revenues	8,784
Other Transfers from Central Government	6,784
LGMSD (Former LGDP)	2,000
Total Revenues	10,684
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,900
Wage	0
Non Wage	1,900
Development Expenditure	8,784
Domestic Development	8,784
Donor Development	0
Total Expenditure	10,684

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,069
Locally Raised Revenues	519
District Unconditional Grant - Non Wage	550
Total Revenues	1,069
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,069
Wage	0
Non Wage	1,069
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,069

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,550
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	550
Total Revenues	1,550
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,550
Wage	0
Non Wage	1,550
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,550

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,434
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	1,434
Development Revenues	8,954
LGMSD (Former LGDP)	8,954
Total Revenues	12,388
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,434
Wage	0
Non Wage	3,434
Development Expenditure	8,954
Domestic Development	8,954
Donor Development	0
Total Expenditure	12,388

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District**Lobule*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	10,470
District Unconditional Grant - Non Wage	5,900
Locally Raised Revenues	4,570
Development Revenues	5,827
LGMSD (Former LGDP)	5,827
Total Revenues	16,297
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,470
Wage	0
Non Wage	10,470
Development Expenditure	5,827
Domestic Development	5,827
Donor Development	0
Total Expenditure	16,297

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:138176 Office and IT Equipment (including Software)					
231005 Machinery and Equipment			1,942		
<i>Total Cost of Output 138176:</i>			1,942		
Total Cost of Capital Purchases			1,942		
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:138108 Assets and Facilities Management					
227001 Travel Inland			1,942		
<i>Total Cost of Output 138108:</i>			1,942		
Total Cost of Higher LG Services			1,942		
Total Cost of function District and Urban Administration			3,885		
Total Cost of Administration			3,885		

Vote: 563 Koboko District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,719
District Unconditional Grant - Non Wage	2,577
Locally Raised Revenues	9,142
Development Revenues	668
LGMSD (Former LGDP)	668
Total Revenues	12,387
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,719
Wage	0
Non Wage	11,719
Development Expenditure	668
Domestic Development	668
Donor Development	0
Total Expenditure	12,387

(ii) Details of Workplan Revenues and Expenditures

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,217
Locally Raised Revenues	3,379
District Unconditional Grant - Non Wage	3,838
Total Revenues	7,217
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,217
Wage	0
Non Wage	7,217
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,217

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	111,849
LGMSD (Former LGDP)	15,000
Conditional Grant for NAADS	96,849
Total Revenues	111,849
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	111,849
Domestic Development	111,849
Donor Development	0
Total Expenditure	111,849

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	188
District Unconditional Grant - Non Wage	188
Development Revenues	13,821
LGMSD (Former LGDP)	13,821
Total Revenues	14,009
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	188
Wage	0
Non Wage	188
Development Expenditure	13,821
Domestic Development	13,821
Donor Development	0
Total Expenditure	14,009

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	54,107
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	400
Conditional Grant to Primary Education	53,507
Total Revenues	54,107
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	54,107
Wage	0
Non Wage	54,107
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	54,107

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	800
Locally Raised Revenues	800
Development Revenues	12,192
Other Transfers from Central Government	12,192
Total Revenues	12,992
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	12,192
Domestic Development	12,192
Donor Development	0
Total Expenditure	12,992

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231007 Other Structures			7,500	
<i>Total Cost of Output 048180:</i>			7,500	
<i>Total Cost of Capital Purchases</i>			7,500	
<i>Total Cost of function District, Urban and Community Access Roads</i>			7,500	
Total Cost of Roads and Engineering			7,500	

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	562
Locally Raised Revenues	451
District Unconditional Grant - Non Wage	111
Total Revenues	562
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	562
Wage	0
Non Wage	562
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	562

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,120
Locally Raised Revenues	458
District Unconditional Grant - Non Wage	662
Development Revenues	15,136
LGMSD (Former LGDP)	15,136
Total Revenues	16,256
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,120
Wage	0
Non Wage	1,120
Development Expenditure	15,136
Domestic Development	15,136
Donor Development	0
Total Expenditure	16,256

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	500
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	300
Total Revenues	500
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	500

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District**Ludara*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,436
Locally Raised Revenues	2,636
District Unconditional Grant - Non Wage	1,800
Development Revenues	5,876
Other Transfers from Central Government	345
LGMSD (Former LGDP)	5,531
Total Revenues	10,312
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,436
Wage	0
Non Wage	4,436
Development Expenditure	5,876
Domestic Development	5,876
Donor Development	0
Total Expenditure	10,312

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:138176 Office and IT Equipment (including Software)</i>					
231006 Furniture and Fixtures				1,844	
	<i>Total Cost of Output 138176:</i>			1,844	
	Total Cost of Capital Purchases			1,844	
	Total Cost of function District and Urban Administration			1,844	
Total Cost of Administration				1,844	

Vote: 563 Koboko District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	12,993
Locally Raised Revenues	7,388
District Unconditional Grant - Non Wage	5,605
Total Revenues	12,993
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,993
Wage	0
Non Wage	12,993
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,993

(ii) Details of Workplan Revenues and Expenditures

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,970
District Unconditional Grant - Non Wage	2,870
Locally Raised Revenues	3,100
Total Revenues	5,970
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,970
Wage	0
Non Wage	5,970
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,970

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	100,508
LGMSD (Former LGDP)	4,023
Conditional Grant for NAADS	96,485
Total Revenues	100,508
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	100,508
Domestic Development	100,508
Donor Development	0
Total Expenditure	100,508

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	400
District Unconditional Grant - Non Wage	400
Development Revenues	1,554
LGMSD (Former LGDP)	1,554
Total Revenues	1,954
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	1,554
Domestic Development	1,554
Donor Development	0
Total Expenditure	1,954

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	128,763
Conditional Grant to Secondary Education	67,887
Conditional Grant to Primary Education	60,376
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	200
Development Revenues	18,226
LGMSD (Former LGDP)	18,226
Total Revenues	146,990
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	128,763
Wage	0
Non Wage	128,763
Development Expenditure	18,226
Domestic Development	18,226
Donor Development	0
Total Expenditure	146,990

(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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			12	
<i>Total Cost of Output 078181:</i>			12	
Total Cost of Capital Purchases			12	
Total Cost of function Pre-Primary and Primary Education			12	
Total Cost of Education			12	

Vote: 563 Koboko District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,100
District Unconditional Grant - Non Wage	1,100
Locally Raised Revenues	1,000
Development Revenues	14,095
LGMSD (Former LGDP)	7,537
Other Transfers from Central Government	6,558
Total Revenues	16,195
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,100
Wage	0
Non Wage	2,100
Development Expenditure	14,095
Domestic Development	14,095
Donor Development	0
Total Expenditure	16,195

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	730
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	230
Total Revenues	730
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	730
Wage	0
Non Wage	730
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	730

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,776
District Unconditional Grant - Non Wage	576
Locally Raised Revenues	4,200
Development Revenues	15,802
LGMSD (Former LGDP)	15,802
Total Revenues	20,578
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,776
Wage	0
Non Wage	4,776
Development Expenditure	15,802
Domestic Development	15,802
Donor Development	0
Total Expenditure	20,578

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

Midia

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,185
Locally Raised Revenues	4,586
District Unconditional Grant - Non Wage	2,598
Development Revenues	4,335
LGMSD (Former LGDP)	2,727
Other Transfers from Central Government	1,609
Total Revenues	11,520
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,185
Wage	0
Non Wage	7,185
Development Expenditure	4,335
Domestic Development	4,335
Donor Development	0
Total Expenditure	11,520

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,589
Locally Raised Revenues	8,680
District Unconditional Grant - Non Wage	2,910
Total Revenues	11,589
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,589
Wage	0
Non Wage	11,589
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,589

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,490
Locally Raised Revenues	4,339
District Unconditional Grant - Non Wage	2,151
Total Revenues	6,490
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,490
Wage	0
Non Wage	6,490
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,490

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	500
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	300
Development Revenues	84,990
Conditional Grant for NAADS	84,990
Total Revenues	85,490
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	84,990
Domestic Development	84,990
Donor Development	0
Total Expenditure	85,490

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	150
District Unconditional Grant - Non Wage	150
Development Revenues	8,500
LGMSD (Former LGDP)	8,500
Total Revenues	8,650
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	150
Wage	0
Non Wage	150
Development Expenditure	8,500
Domestic Development	8,500
Donor Development	0
Total Expenditure	8,650

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:088182 Maternity ward construction and rehabilitation</i>					
231007 Other Structures				1,500	
	<i>Total Cost of Output 088182:</i>			1,500	
	Total Cost of Capital Purchases			1,500	
	Total Cost of function Primary Healthcare			1,500	
Total Cost of Health				1,500	

Vote: 563 Koboko District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	46,575
Conditional Grant to Primary Education	46,175
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	200
Total Revenues	46,575
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	46,575
Wage	0
Non Wage	46,575
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	46,575

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	300
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	200
Development Revenues	15,101
LGMSD (Former LGDP)	6,951
Other Transfers from Central Government	8,150
Total Revenues	15,401
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	15,101
Domestic Development	15,101
Donor Development	0
Total Expenditure	15,401

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,000
Locally Raised Revenues	1,000
Total Revenues	1,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	2,695
Locally Raised Revenues - Non sharable	2,065
District Unconditional Grant - Non Wage	630
Development Revenues	7,790
LGMSD (Former LGDP)	7,790
Total Revenues	10,486
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,695
Wage	0
Non Wage	2,695
Development Expenditure	7,790
Domestic Development	7,790
Donor Development	0
Total Expenditure	10,486

(ii) Details of Workplan Revenues and Expenditures

Vote: 563 Koboko District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	511
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	211
Total Revenues	511
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	511
Wage	0
Non Wage	511
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	511

(ii) Details of Workplan Revenues and Expenditures