

Vote: 563 Koboko District

Structure of Budget Estimates - PART ONE

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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	286,765	90,904	333,033
2a. Discretionary Government Transfers	1,833,283	1,360,439	1,803,672
2b. Conditional Government Transfers	10,463,681	7,532,055	7,407,027
2c. Other Government Transfers	502,683	397,501	165,000
4. Donor Funding	746,109	647,451	1,655,542
Total Revenues	13,832,521	10,028,350	11,364,274

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,031,470	456,453	1,608,495
2 Finance	242,232	129,888	152,508
3 Statutory Bodies	607,915	279,744	216,783
4 Production and Marketing	348,333	176,232	406,331
5 Health	2,141,474	1,438,538	1,963,430
6 Education	7,715,512	5,238,383	5,209,449
7a Roads and Engineering	629,754	216,355	635,633
7b Water	552,203	87,135	463,149
8 Natural Resources	135,985	70,742	157,255
9 Community Based Services	272,895	162,318	311,327
10 Planning	118,442	97,254	196,161
11 Internal Audit	36,304	16,750	43,751
Grand Total	13,832,521	8,369,791	11,364,273
<i>Wage Rec't:</i>	8,061,329	5,423,987	6,092,092
<i>Non Wage Rec't:</i>	2,481,187	1,648,815	2,667,667
<i>Domestic Dev't</i>	2,543,895	793,236	948,972
<i>Donor Dev't</i>	746,109	503,754	1,655,542

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	286,765	90,904	333,033
Locally Raised Revenues	286,765	90,904	333,033
2a. Discretionary Government Transfers	1,833,283	1,360,439	1,803,672
Urban Unconditional Grant (Wage)		0	118,349
District Unconditional Grant (Wage)	967,936	590,641	931,043
District Unconditional Grant (Non-Wage)	336,881	257,519	343,495
District Discretionary Development Equalization Grant	528,467	512,279	410,785
2b. Conditional Government Transfers	10,463,681	7,532,055	7,407,027
Transitional Development Grant	96,542	16,500	174,417
Support Services Conditional Grant (Non-Wage)	349,814	173,357	12,000
Sector Conditional Grant (Wage)	6,991,949	4,829,297	5,042,700
Sector Conditional Grant (Non-Wage)	1,551,283	1,059,593	1,209,852
Pension for Local Governments		0	175,634
Gratuity for Local Governments		0	285,161
General Public Service Pension Arrears (Budgeting)		0	147,492
Development Grant	1,474,093	1,453,308	359,770
2c. Other Government Transfers	502,683	397,501	165,000
Other Transfers from Central Government	502,683	397,501	165,000
4. Donor Funding	746,109	647,451	1,655,542
Donor Funding	746,109	647,451	1,655,542
Total Revenues	13,832,521	10,028,350	11,364,274

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	588,017	334,188	1,401,712
District Unconditional Grant (Non-Wage)	109,982	85,467	116,421
District Unconditional Grant (Wage)	373,447	197,494	462,207
General Public Service Pension Arrears (Budgeting)		0	147,492
Gratuity for Local Governments		0	285,161
Locally Raised Revenues	96,447	45,120	96,447
Pension for Local Governments		0	175,634
Support Services Conditional Grant (Non-Wage)	8,142	6,107	
Urban Unconditional Grant (Wage)		0	118,349
<i>Development Revenues</i>	443,453	275,758	206,783
District Discretionary Development Equalization Grant	343,453	275,758	76,783
Other Transfers from Central Government	100,000	0	
Transitional Development Grant		0	130,000
Total Revenues	1,031,470	609,946	1,608,495
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	605,448	338,235	1,401,712
Wage	373,447	197,494	580,556
Non Wage	232,001	140,740	821,156
<i>Development Expenditure</i>	426,023	118,219	206,783
Domestic Development	426,023	118,218.575	206,783
Donor Development		0	0
Total Expenditure	1,031,471	456,453	1,608,495

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	373,447	580,556				580,556
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,800					0
211103 Allowances	1,000		4,928			4,928
213002 Incapacity, death benefits and funeral expenses	3,000		6,000			6,000
221002 Workshops and Seminars	5,000		3,000			3,000
221007 Books, Periodicals & Newspapers	1,135		1,847			1,847
221008 Computer supplies and Information Technology (IT)	0			3,000		3,000
221009 Welfare and Entertainment	10,000		0			0
221010 Special Meals and Drinks	4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	2,618		4,000			4,000
221012 Small Office Equipment	642		800			800
221014 Bank Charges and other Bank related costs	770		2,020			2,020
221016 IFMS Recurrent costs	0			30,000		30,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		2,500		5,000			5,000
222001 Telecommunications		1,000		2,000			2,000
223004 Guard and Security services		0		10,000			10,000
223005 Electricity		3,500			15,000		15,000
223006 Water		1,500		1,500			1,500
223901 Rent – (Produced Assets) to other govt. units		0		9,000			9,000
227001 Travel inland		50,000		54,001			54,001
227002 Travel abroad		4,000		3,000			3,000
227004 Fuel, Lubricants and Oils		4,000		24,000			24,000
228001 Maintenance - Civil		0			10,000		10,000
228002 Maintenance - Vehicles		17,000		10,000			10,000
228003 Maintenance – Machinery, Equipment & Furniture		0		0	2,000		2,000
282102 Fines and Penalties/ Court wards		5,000		5,156			5,156
282104 Compensation to 3rd Parties		40,000		5,000			5,000
Total Cost of Output 138101:		537,912	580,556	155,252	60,000		795,808
Output:138102 Human Resource Management Services							
221008 Computer supplies and Information Technology (IT)		700		700			700
221011 Printing, Stationery, Photocopying and Binding		10,332		8,332			8,332
222001 Telecommunications		400		400			400
227001 Travel inland		4,200		6,200			6,200
Total Cost of Output 138102:		15,632		15,632			15,632
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		21,610					0
221003 Staff Training		17,900			25,000		25,000
221007 Books, Periodicals & Newspapers		1,100					0
221008 Computer supplies and Information Technology (IT)		530					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
221013 Bad Debts		0			1,500		1,500
221014 Bank Charges and other Bank related costs		760					0
225001 Consultancy Services- Short term		0			2,000		2,000
227001 Travel inland		0			6,665		6,665
227004 Fuel, Lubricants and Oils		1,200					0
Total Cost of Output 138103:		44,100			35,165		35,165
Output:138104 Supervision of Sub County programme implementation							
221001 Advertising and Public Relations		1,000					0
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		2,500		499			499
223901 Rent – (Produced Assets) to other govt. units		10,000					0
227001 Travel inland		4,000		8,000			8,000
227004 Fuel, Lubricants and Oils		2,000		7,000			7,000
Total Cost of Output 138104:		20,500		15,499			15,499
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		2,000		3,000			3,000
221008 Computer supplies and Information Technology (IT)		0		350			350
221011 Printing, Stationery, Photocopying and Binding		200		200			200
221012 Small Office Equipment		0		306			306
222001 Telecommunications		0		139			139
227001 Travel inland		0		800			800

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Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138105:		2,200		4,795			4,795
Output:138106 Office Support services							
211103	Allowances	9,484		11,108			11,108
Total Cost of Output 138106:		9,484		11,108			11,108
Output:138108 Assets and Facilities Management							
228001	Maintenance - Civil	2,543					0
228003	Maintenance – Machinery, Equipment & Furniture	2,000		4,000			4,000
228004	Maintenance – Other	2,000					0
Total Cost of Output 138108:		6,543		4,000			4,000
Output:128109 Local Policing							
211103	Allowances	4,800					0
212105	Pension for Local Governments	0		608,288			608,288
221012	Small Office Equipment	200					0
Total Cost of Output 128109:		5,000		608,288			608,288
Output:138111 Records Management Services							
221009	Welfare and Entertainment	600		600			600
221011	Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
221012	Small Office Equipment	582		582			582
222001	Telecommunications	200		200			200
222002	Postage and Courier	500		500			500
227001	Travel inland	2,000		2,000			2,000
228004	Maintenance – Other	200		200			200
Total Cost of Output 138111:		6,582		6,582			6,582
Output:138112 Information collection and management							
221008	Computer supplies and Information Technology (IT)	350					0
221011	Printing, Stationery, Photocopying and Binding	206					0
221012	Small Office Equipment	100					0
222001	Telecommunications	139					0
227001	Travel inland	800					0
Total Cost of Output 138112:		1,595					0
Total Cost of Higher LG Services		649,548	580,556	821,156	95,165		1,496,877
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	100,000	0	100,000
Total LCIII: Koboko South							100,000
<i>LCII: Mengo</i>		<i>LCI: District Head quarters</i>		<i>LCIV: Koboko Municipality</i>			
		Construction of Office Complex		<i>Source:Transitional Development Grant</i>			100,000
312202	Machinery and Equipment	0	0	0	3,000	0	3,000
Total LCIII: Koboko South							3,000
<i>LCII: Mengo</i>		<i>LCI: Office of DCAO</i>		<i>LCIV: Koboko Municipality</i>			
		Procurement of a laptop for office of DCAO		<i>Source:District Discretionary Developme</i>			3,000
312203	Furniture & Fixtures	0	0	0	8,618	0	8,618
Total LCIII: Koboko South							8,618
<i>LCII: Mengo</i>		<i>LCI: Office of DCAO</i>		<i>LCIV: Koboko Municipality</i>			
		Procurement of office furniture of office of DCAO		<i>Source:District Discretionary Developme</i>			8,618
Total Cost of Output 138172:		0	0	0	111,618	0	111,618
Total Cost of Capital Purchases		0	0	0	111,618	0	111,618
Total Cost of function District and Urban Administration		649,548	580,556	821,156	206,783	0	1,608,495
Total Cost of Administration		649,548	580,556	821,156	206,783	0	1,608,495

Vote: 563 Koboko District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	233,200	136,237	146,582
District Unconditional Grant (Non-Wage)	121,831	60,315	35,000
District Unconditional Grant (Wage)	76,315	56,551	76,528
Locally Raised Revenues	35,054	14,371	35,054
Support Services Conditional Grant (Non-Wage)		5,000	
<i>Development Revenues</i>	9,032	6,774	5,926
District Discretionary Development Equalization Gran	9,032	6,774	5,926
Total Revenues	242,232	143,010	152,508
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	242,232	129,888	146,582
Wage	76,315	56,550	76,528
Non Wage	165,918	73,338	70,054
<i>Development Expenditure</i>	0	0	5,926
Domestic Development		0	5,926
Donor Development		0	0
Total Expenditure	242,232	129,888	152,508

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	76,315	76,528				76,528
213002 Incapacity, death benefits and funeral expenses	17,650					0
221002 Workshops and Seminars	0		5,000			5,000
221003 Staff Training	3,900					0
221008 Computer supplies and Information Technology (IT)	2,800		2,500			2,500
221009 Welfare and Entertainment	600		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	27,000		10,000			10,000
221012 Small Office Equipment	200					0
221014 Bank Charges and other Bank related costs	800		400			400
221016 IFMS Recurrent costs	0		6,000			6,000
221017 Subscriptions	500		500			500
222001 Telecommunications	450		1,000			1,000
222003 Information and communications technology (ICT)	3,000		1,885			1,885
223005 Electricity	500		2,000			2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		1,200			1,200
227001 Travel inland	23,400		9,569			9,569
227004 Fuel, Lubricants and Oils	500		2,000			2,000
228002 Maintenance - Vehicles	3,000					0
228004 Maintenance – Other	1,000					0
282091 Tax Account	43,500					0
Total Cost of Output 148101:	205,115	76,528	44,054			120,582

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:148102 Revenue Management and Collection Services						
221001 Advertising and Public Relations	500		500			500
221002 Workshops and Seminars	3,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	1,600		500			500
222001 Telecommunications	400					0
227001 Travel inland	7,732		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000					0
Total Cost of Output 148102:	14,732		8,000			8,000
Output:148103 Budgeting and Planning Services						
221002 Workshops and Seminars	3,000					0
221008 Computer supplies and Information Technology (IT)	2,000					0
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,000		3,000			3,000
227001 Travel inland	1,000		2,000			2,000
Total Cost of Output 148103:	10,000		6,000			6,000
Output:148104 LG Expenditure management Services						
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	600		600			600
222001 Telecommunications	60		100			100
227001 Travel inland	3,726		1,300			1,300
227004 Fuel, Lubricants and Oils	1,500		4,000			4,000
Total Cost of Output 148104:	6,386		6,000			6,000
Output:148105 LG Accounting Services						
221002 Workshops and Seminars	2,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
222001 Telecommunications	0		500			500
227001 Travel inland	1,500		2,500			2,500
Total Cost of Output 148105:	6,000		6,000			6,000
Total Cost of Higher LG Services	242,232	76,528	70,054			146,582
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	5,926	0	5,926
Total LCIII: Koboko South						5,926
<i>LCII: Mengo</i>						
<i>LCI: Finance Office</i>						
<i>Procurement Lockable cupboard</i>						
<i>Source: District Discretionary Developme</i>						
Total Cost of Output 148172:	0	0	0	5,926	0	5,926
Total Cost of Capital Purchases	0	0	0	5,926	0	5,926
Total Cost of function Financial Management and Accountability(LG)	242,232	76,528	70,054	5,926	0	152,508
Total Cost of Finance	242,232	76,528	70,054	5,926	0	152,508

Vote: 563 Koboko District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	570,915	313,111	216,784
District Unconditional Grant (Non-Wage)	21,467	71,799	58,000
District Unconditional Grant (Wage)	143,934	91,566	21,350
Locally Raised Revenues	105,434	13,689	137,434
Support Services Conditional Grant (Non-Wage)	300,080	136,056	
<i>Development Revenues</i>	37,000	21,250	
District Discretionary Development Equalization Gran	27,000	21,250	
Locally Raised Revenues	10,000	0	
Total Revenues	607,915	334,361	216,784
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	577,915	249,845	216,783
Wage	245,379	106,066	21,350
Non Wage	332,536	143,779	195,434
<i>Development Expenditure</i>	30,000	29,899	0
Domestic Development	30,000	29,898.66	0
Donor Development		0	0
Total Expenditure	607,915	279,744	216,783

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	27,128	21,350				21,350
221007 Books, Periodicals & Newspapers	1,825		1,400			1,400
221008 Computer supplies and Information Technology (IT)	1,203		500			500
221009 Welfare and Entertainment	1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	400		1,400			1,400
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	784		783			783
222001 Telecommunications	960		960			960
227001 Travel inland	2,867		3,867			3,867
227002 Travel abroad	3,000		1,728			1,728
227004 Fuel, Lubricants and Oils	1,200		2,700			2,700
228002 Maintenance - Vehicles	400					0
Total Cost of Output 138201:	41,067	21,350	14,538			35,888
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	8,000		4,640			4,640
221001 Advertising and Public Relations	6,020		4,580			4,580
221002 Workshops and Seminars	500					0
221009 Welfare and Entertainment	100		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
227001 Travel inland	1,380		2,714			2,714

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138202:		18,000		13,434			13,434
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,336					0
211103	Allowances	11,591		12,000			12,000
212102	Pension for General Civil Service	10,621					0
212103	Pension for Teachers	79,188					0
213004	Gratuity Expenses	4,800					0
221001	Advertising and Public Relations	0		800			800
221007	Books, Periodicals & Newspapers	1,080		600			600
221008	Computer supplies and Information Technology (IT)	360		280			280
221009	Welfare and Entertainment	500		600			600
221011	Printing, Stationery, Photocopying and Binding	600		800			800
221017	Subscriptions	0		200			200
222001	Telecommunications	500		720			720
227001	Travel inland	1,900		3,000			3,000
227004	Fuel, Lubricants and Oils	360		1,000			1,000
Total Cost of Output 138203:		135,836		20,000			20,000
Output:138204 LG Land management services							
211103	Allowances	4,760		8,000			8,000
221009	Welfare and Entertainment	300					0
221011	Printing, Stationery, Photocopying and Binding	800					0
222001	Telecommunications	500					0
227001	Travel inland	1,543					0
Total Cost of Output 138204:		7,903		8,000			8,000
Output:138205 LG Financial Accountability							
211103	Allowances	6,400		10,920			10,920
221008	Computer supplies and Information Technology (IT)	1,000					0
221009	Welfare and Entertainment	0		1,080			1,080
221011	Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
222001	Telecommunications	1,000					0
227001	Travel inland	2,921		1,500			1,500
227004	Fuel, Lubricants and Oils	1,684		500			500
Total Cost of Output 138205:		15,005		15,500			15,500
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	92,477					0
221007	Books, Periodicals & Newspapers	1,830		1,400			1,400
221009	Welfare and Entertainment	1,200		1,000			1,000
222001	Telecommunications	2,000		1,000			1,000
227001	Travel inland	30,000		25,000			25,000
227002	Travel abroad	6,000		4,000			4,000
227004	Fuel, Lubricants and Oils	3,139		3,139			3,139
228002	Maintenance - Vehicles	10,000		10,000			10,000
282101	Donations	2,000		1,000			1,000
Total Cost of Output 138206:		148,646		46,539			46,539
Output:138206p PRDP-Capacity Building for Land Administration							
221002	Workshops and Seminars	6,000					0
Total Cost of Output 138206p:		6,000					0
Output:138207 Standing Committees Services							

Vote: 563 Koboko District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	101,439					0
211103	Allowances	44,766		70,633			70,633
221009	Welfare and Entertainment	1,600		2,156			2,156
221011	Printing, Stationery, Photocopying and Binding	500		500			500
222001	Telecommunications	500		500			500
227001	Travel inland	3,634		3,634			3,634
<i>Total Cost of Output 138207:</i>		152,439		77,423			77,423
Total Cost of Higher LG Services		524,895	21,350	195,434			216,783
Total Cost of function Local Statutory Bodies		524,895	21,350	195,434			216,783
Total Cost of Statutory Bodies		524,895	21,350	195,434			216,783

Vote: 563 Koboko District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	265,190	111,672	353,451
District Unconditional Grant (Non-Wage)	4,500	5,245	10,000
District Unconditional Grant (Wage)	88,492	65,062	90,410
Locally Raised Revenues	8,363	7,119	8,363
Sector Conditional Grant (Non-Wage)	31,325	23,494	35,729
Sector Conditional Grant (Wage)	132,510	10,752	208,949
<i>Development Revenues</i>	83,143	62,357	52,880
Development Grant	83,143	62,357	37,880
District Discretionary Development Equalization Grant		0	15,000
Total Revenues	348,333	174,029	406,331
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	265,190	108,938	353,451
Wage	221,002	72,286	299,359
Non Wage	44,188	36,652	54,092
<i>Development Expenditure</i>	83,143	67,295	52,880
Domestic Development	83,143	57,931.92	52,880
Donor Development		9,363	0
Total Expenditure	348,333	176,232	406,331

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	221,002	299,359				299,359
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	500		348			348
221012 Small Office Equipment	266					0
221014 Bank Charges and other Bank related costs	800		1,244			1,244
227001 Travel inland	5,000		7,000			7,000
228002 Maintenance - Vehicles	4,000		5,000			5,000
Total Cost of Output 018201:	232,068	299,359	13,592			312,951
<i>Output:018202 Crop disease control and marketing</i>						
221002 Workshops and Seminars	0		0	2,000		2,000
221003 Staff Training	5,000					0
221008 Computer supplies and Information Technology (IT)	1,500					0
222003 Information and communications technology (ICT)	0		1,000			1,000
227001 Travel inland	18,350		7,000	14,970		21,970
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228002 Maintenance - Vehicles	2,000					0
Total Cost of Output 018202:	26,850		10,000	16,970		26,970
<i>Output:018204 Livestock Health and Marketing</i>						
221008 Computer supplies and Information Technology (IT)	500					0

Vote: 563 Koboko District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	400					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200					0
224006 Agricultural Supplies	8,000			4,970		4,970
227001 Travel inland	10,750		6,000	10,000		16,000
227004 Fuel, Lubricants and Oils	0		1,500			1,500
228002 Maintenance - Vehicles	6,000		2,000	2,000		4,000
Total Cost of Output 018204:	26,850		9,500	16,970		26,470
Output:018205 Fisheries regulation						
221002 Workshops and Seminars	0			1,470		1,470
221008 Computer supplies and Information Technology (IT)	1,200		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	500		500			500
224001 Medical and Agricultural supplies	12,000			4,000		4,000
227001 Travel inland	11,150		1,000	4,000		5,000
227004 Fuel, Lubricants and Oils	0		2,800			2,800
228002 Maintenance - Vehicles	2,000		1,400			1,400
Total Cost of Output 018205:	26,850		7,500	9,470		16,970
Output:018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	5,698			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding	300		300			300
222003 Information and communications technology (ICT)	1,000		1,000			1,000
224006 Agricultural Supplies	10,000			1,158		1,158
227001 Travel inland	9,252		5,400	3,312		8,712
228002 Maintenance - Vehicles	600		800			800
Total Cost of Output 018207:	26,850		7,500	9,470		16,970
Total Cost of Higher LG Services	339,470	299,359	48,092	52,880		400,331
Total Cost of function District Production Services	339,470	299,359	48,092	52,880		400,331

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	400					0
227001 Travel inland	2,200					0
227004 Fuel, Lubricants and Oils	454					0
Total Cost of Output 018301:	3,054		1,500			1,500
Output:018302 Enterprise Development Services						
227001 Travel inland	0		1,500			1,500
Total Cost of Output 018302:	0		1,500			1,500
Output:018303 Market Linkage Services						
227001 Travel inland	1,054		1,500			1,500
Total Cost of Output 018303:	1,054		1,500			1,500
Output:018304 Cooperatives Mobilisation and Outreach Services						
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	2,054		1,500			1,500
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 018304:	3,054		1,500			1,500
Output:018305 Tourism Promotional Services						
221011 Printing, Stationery, Photocopying and Binding	200					0

Vote: 563

Koboko District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland	1,054					0
227004 Fuel, Lubricants and Oils	449					0
<i>Total Cost of Output 018305:</i>	<i>1,702</i>					<i>0</i>
Total Cost of Higher LG Services	8,863		6,000			6,000
Total Cost of function District Commercial Services	8,863		6,000			6,000
Total Cost of Production and Marketing	348,333	299,359	54,092	52,880		406,331

Vote: 563 Koboko District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,248,793	1,136,412	918,279
District Unconditional Grant (Non-Wage)	18,000	6,781	18,000
Locally Raised Revenues		3,180	4,000
Other Transfers from Central Government		168,380	165,000
Sector Conditional Grant (Non-Wage)	213,116	159,837	149,308
Sector Conditional Grant (Wage)	1,017,677	778,280	581,971
Unspent balances – Other Government Transfers		19,954	
<i>Development Revenues</i>	892,681	772,129	1,045,151
Development Grant	281,590	281,590	0
District Discretionary Development Equalization Grant		0	120,000
Donor Funding	536,549	357,806	907,082
Transitional Development Grant	74,542	0	18,069
Unspent balances - donor		112,779	
Unspent balances – Other Government Transfers		19,954	
Total Revenues	2,141,474	1,908,541	1,963,430
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,248,793	1,089,314	918,279
Wage	1,017,677	778,280	581,971
Non Wage	231,116	311,034	336,308
<i>Development Expenditure</i>	892,681	349,224	1,045,151
Domestic Development	356,132	41525.259	138,069
Donor Development	536,549	307,699	907,082
Total Expenditure	2,141,474	1,438,538	1,963,430

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 563 Koboko District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	59,308	0	0	59,308
Total LCIII: Abuku		LCIV: Koboko					5,151
LCII: Gborokolongo	LCI: Gborokolongo HCIII	Gborokolongo HCIII		Source: Conditional Grant to PHC- Non		5,151	
Total LCIII: Dranya		LCIV: Koboko					5,151
LCII: Aunga	LCI: Dranya HCIII	Dranya HCIII		Source: Conditional Grant to PHC- Non		5,151	
Total LCIII: Kuluba		LCIV: Koboko					17,324
LCII: Ayipe	LCI: Ayipe HCIII	Ayipe HCIII		Source: Conditional Grant to PHC- Non		5,151	
LCII: Kuluba	LCI: Kuluba HCII	Kuluba HCII		Source: Conditional Grant to PHC- Non		4,058	
LCII: Kuluba	LCI: Oraba HCII	Oraba HCII		Source: Conditional Grant to PHC- Non		4,058	
LCII: Pamodo	LCI: Pamodo HCII	Pamodo HCII		Source: Conditional Grant to PHC- Non		4,058	
Total LCIII: Lobule		LCIV: Koboko					13,266
LCII: Ajipala	LCI: Pijoke HCII	Pijoke HCII		Source: Conditional Grant to PHC- Non		4,057	
LCII: Lurujo	LCI: Lurujo HCII	Lurujo HCII		Source: Conditional Grant to PHC- Non		4,057	
LCII: Ponyura	LCI: Lobule HCIII	Lobule HCIII		Source: Conditional Grant to PHC- Non		5,151	
Total LCIII: Ludara		LCIV: Koboko					13,267
LCII: Bamure	LCI: Bamure HCII	Bamure HCII		Source: Conditional Grant to PHC- Non		4,057	
LCII: Chakulia	LCI: Chakulia HCII	Chakulia HCII		Source: Conditional Grant to PHC- Non		4,057	
LCII: Podo	LCI: Ludara HCIII	Ludara HCIII		Source: Conditional Grant to PHC- Non		5,152	
Total LCIII: Midia		LCIV: Koboko					5,150
LCII: Dricile	LCI: Dricile HCIII	Dricile HCIII		Source: Conditional Grant to PHC- Non		5,150	
Total Cost of Output 088154:		0	0	59,308	0	0	59,308
Total Cost of Lower Local Services		0	0	59,308	0	0	59,308
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,017,677					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	147,664					0
211103	Allowances	12,000					0
213002	Incapacity, death benefits and funeral expenses	400					0
221001	Advertising and Public Relations	77,103					0
221002	Workshops and Seminars	0			1,370		1,370
221007	Books, Periodicals & Newspapers	800					0
221008	Computer supplies and Information Technology (IT)	700					0
221009	Welfare and Entertainment	800					0
221011	Printing, Stationery, Photocopying and Binding	1,887			488		488
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	701					0
222001	Telecommunications	1,200			1,560		1,560
223005	Electricity	200					0
223006	Water	100					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	123					0
224004	Cleaning and Sanitation	150					0
227001	Travel inland	321,242			13,451		13,451
227004	Fuel, Lubricants and Oils	5,192			0		0
228002	Maintenance - Vehicles	7,300			1,200		1,200
Total Cost of Output 088101:		1,595,438			18,069		18,069
Output:088106 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	893					0
221002	Workshops and Seminars	8,597					0
221011	Printing, Stationery, Photocopying and Binding	1,368					0
222001	Telecommunications	520					0

Vote: 563 Koboko District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	62,684					0
227004	Fuel, Lubricants and Oils	480					0
Total Cost of Output 088106:		74,542					0
Total Cost of Higher LG Services		1,669,981			18,069		18,069
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088183 OPD and other ward construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	5,700	0	5,700
Total LCIII: Kuluba		LCIV: Koboko					5,700
LCII: Kuluba	LCI: Kuluba HCII	Monitoring of PHC projects		Source: Conditional Grant to PHC - devel			5,700
312101	Non-Residential Buildings	0	0	0	108,300	0	108,300
Total LCIII: Kuluba		LCIV: Koboko					108,300
LCII: Kuluba	LCI: Kuluba HC II	Construction of OPD at Kuluba HC II		Source: District Discretionary Developme			108,300
Total Cost of Output 088183:		0	0	0	114,000	0	114,000
Total Cost of Capital Purchases		0	0	0	114,000	0	114,000
Total Cost of function Primary Healthcare		1,669,981	0	59,308	132,069	0	191,377

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							
263367	Sector Conditional Grant (Non-Wage)	0	0	62,000	0	0	62,000
Total LCIII: Koboko Town Council		LCIV: Koboko					62,000
LCII: Appa	LCI: Koboko Hospital	Koboko Hospital		Source: Conditional Grant to District Hos			62,000
Total Cost of Output 088251:		0	0	62,000	0	0	62,000
Total Cost of Lower Local Services		0	0	62,000	0	0	62,000
Total Cost of function District Hospital Services		0	0	62,000	0	0	62,000

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	581,971				581,971
211103	Allowances	0		12,000			12,000
213002	Incapacity, death benefits and funeral expenses	0		800			800
221001	Advertising and Public Relations	0		300			300
221002	Workshops and Seminars	0		1,000			1,000
221007	Books, Periodicals & Newspapers	0		500			500
221008	Computer supplies and Information Technology (IT)	0		600			600
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221012	Small Office Equipment	0		300			300
221014	Bank Charges and other Bank related costs	0		500			500
222001	Telecommunications	0		2,000			2,000
222003	Information and communications technology (ICT)	0		1,000			1,000
223005	Electricity	0		800			800
223006	Water	0		200			200
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		500			500
224004	Cleaning and Sanitation	0		500			500
227001	Travel inland	0		11,000			11,000
227004	Fuel, Lubricants and Oils	0		6,000			6,000

Vote: 563 Koboko District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		0		8,000			8,000
228004 Maintenance – Other		0		500			500
<i>Total Cost of Output 088301:</i>		0	581,971	50,000			631,971
Output:088302 Healthcare Services Monitoring and Inspection							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0				268,000	268,000
221001 Advertising and Public Relations		0		2,500		10,000	12,500
221002 Workshops and Seminars		0				200,000	200,000
221003 Staff Training		0				14,082	14,082
221011 Printing, Stationery, Photocopying and Binding		0		1,800		20,000	21,800
222001 Telecommunications		0		1,200			1,200
224001 Medical and Agricultural supplies		0				100,000	100,000
227001 Travel inland		0		157,000		220,000	377,000
227004 Fuel, Lubricants and Oils		0		2,500		50,000	52,500
228002 Maintenance - Vehicles		0				25,000	25,000
<i>Total Cost of Output 088302:</i>		0		165,000		907,082	1,072,082
Output:088303 Sector Capacity Development							
221003 Staff Training		0			6,000		6,000
<i>Total Cost of Output 088303:</i>		0			6,000		6,000
Total Cost of Higher LG Services		0	581,971	215,000	6,000	907,082	1,710,053
Total Cost of function Health Management and Supervision		0	581,971	215,000	6,000	907,082	1,710,053
Total Cost of Health		1,669,981	581,971	336,308	138,069	907,082	1,963,430

Vote: 563 Koboko District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,093,892	4,876,144	4,826,731
District Unconditional Grant (Non-Wage)	7,564	3,270	10,000
District Unconditional Grant (Wage)	43,227	29,282	31,491
Locally Raised Revenues	1,000	278	4,000
Other Transfers from Central Government		6,665	
Sector Conditional Grant (Non-Wage)	1,200,339	796,384	529,460
Sector Conditional Grant (Wage)	5,841,762	4,040,265	4,251,780
<i>Development Revenues</i>	621,621	681,912	382,717
Development Grant	386,229	386,229	107,050
District Discretionary Development Equalization Grant	37,832	99,298	50,000
Donor Funding	197,560	196,385	225,667
Total Revenues	7,715,512	5,558,056	5,209,449
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,093,892	4,873,765	4,826,731
Wage	5,884,989	4,069,547	4,283,271
Non Wage	1,208,903	804,218	543,460
<i>Development Expenditure</i>	621,621	364,617	382,717
Domestic Development	424,061	215,457.51	157,050
Donor Development	197,560	149,160	225,667
Total Expenditure	7,715,512	5,238,383	5,209,449

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 563 Koboko District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	209,486	0	0	209,486
Total LCIII: Abuku		LCIV: Koboko					25,590
LCII: Gborokolongo	LCI: Nyori-Cheku Primary School	<i>Nyori-Cheku Primary School</i>			Source:Sector Conditional Grant (Non-W		4,123
LCII: Gborokolongo	LCI: Kuniro Primary School	<i>Kuniro Primary School</i>			Source:Sector Conditional Grant (Non-W		4,346
LCII: Metino	LCI: Ruchuko Primary school	<i>Ruchuko Primary School</i>			Source:Sector Conditional Grant (Non-W		2,160
LCII: Nyai	LCI: Metino Primary school	<i>Metino Primary School</i>			Source:Sector Conditional Grant (Non-W		4,941
LCII: Nyai	LCI: Nyai Primary School	<i>Nyai Primary School</i>			Source:Sector Conditional Grant (Non-W		4,292
LCII: Onyokunga	LCI: Mbili Primary school	<i>Mbili Primary school</i>			Source:Sector Conditional Grant (Non-W		2,076
LCII: Onyokunga	LCI: Komba Islamic Primary school	<i>Komba Islamic Primary school</i>			Source:Sector Conditional Grant (Non-W		3,652
Total LCIII: Dranya		LCIV: Koboko					17,687
LCII: Alla	LCI: Ginyako Primary School	<i>Ginyako Primary School</i>			Source:Sector Conditional Grant (Non-W		5,303
LCII: Aunga	LCI: Anyangaku Primary School	<i>Anyangaku Primary School</i>			Source:Sector Conditional Grant (Non-W		2,438
LCII: Leiko	LCI: Leiko Primary School	<i>Leiko Primary School</i>			Source:Sector Conditional Grant (Non-W		4,182
LCII: Nyangazia	LCI: Dranya Primary school	<i>Dranya Primary School</i>			Source:Sector Conditional Grant (Non-W		5,764
Total LCIII: Kuluba		LCIV: Koboko					57,132
LCII: Ayipe	LCI: Kagoropa Primary School	<i>Kagoropa Primary School</i>			Source:Sector Conditional Grant (Non-W		3,161
LCII: Ayipe	LCI: Ayipe Cope Centre Primary Sc	<i>Ayipe Cope Primary School</i>			Source:Sector Conditional Grant (Non-W		2,572
LCII: Ayipe	LCI: Ayipe Primary School	<i>Ayipe Primary School</i>			Source:Sector Conditional Grant (Non-W		4,460
LCII: Kuluba	LCI: Monodu Primary School	<i>Monodu Primary School</i>			Source:Sector Conditional Grant (Non-W		5,199
LCII: Kuluba	LCI: Kuluba Primary School	<i>Kuluba Primary School</i>			Source:Sector Conditional Grant (Non-W		5,223
LCII: Kuluba	LCI: Ifoko Primary School	<i>Ifoko Primary School</i>			Source:Sector Conditional Grant (Non-W		5,278
LCII: Not Specified	LCI: Pamodo Primary school	<i>Pamodo Primary school</i>			Source:Sector Conditional Grant (Non-W		1,590
LCII: Nyambiri	LCI: Nyambiri Primary school	<i>Nyambiri Primary school</i>			Source:Sector Conditional Grant (Non-W		4,410
LCII: Nyambiri	LCI: Tendele Primary school	<i>Tendele Primary school</i>			Source:Sector Conditional Grant (Non-W		3,652
LCII: Nyoke	LCI: Mena Primary school	<i>Mena Primary school</i>			Source:Sector Conditional Grant (Non-W		2,953
LCII: Nyoke	LCI: Alipi Primary school	<i>Alipi Primary school</i>			Source:Sector Conditional Grant (Non-W		3,964
LCII: Oraba	LCI: Oraba Primary school	<i>Oraba Primary school</i>			Source:Sector Conditional Grant (Non-W		5,590
LCII: Oraba	LCI: Lunguma Primary school	<i>Lunguma Primary school</i>			Source:Sector Conditional Grant (Non-W		2,532
LCII: Oraba	LCI: Kaya Primary school	<i>Kaya Primary school</i>			Source:Sector Conditional Grant (Non-W		4,931
LCII: Pamodo	LCI: Kandio Primary school	<i>Kandio Primary school</i>			Source:Sector Conditional Grant (Non-W		1,615
Total LCIII: Lobule		LCIV: Koboko					43,802
LCII: Ajipala	LCI: Adrumaga Primary School	<i>Adrumaga Primary School</i>			Source:Sector Conditional Grant (Non-W		4,916
LCII: Aliribu	LCI: Kuduzia Primary School	<i>Kuduzia Primary School</i>			Source:Sector Conditional Grant (Non-W		6,760
LCII: Lobule	LCI: Kimu Primary School	<i>Kimu Primary School</i>			Source:Sector Conditional Grant (Non-W		1,977
LCII: Lobule	LCI: Lobule Primary School	<i>Lobule Primary School</i>			Source:Sector Conditional Grant (Non-W		3,959
LCII: Lurujo	LCI: Lurujo Primary school	<i>Lurujo Primary School</i>			Source:Sector Conditional Grant (Non-W		6,319
LCII: Ombachi	LCI: Audi Islamic Primary school	<i>Audi Islamic Primary school</i>			Source:Sector Conditional Grant (Non-W		1,471
LCII: Ombachi	LCI: Kumari Primary school	<i>Kumari Primary school</i>			Source:Sector Conditional Grant (Non-W		4,668
LCII: Ponyura	LCI: Tukaliri Primary school	<i>Tukaliri Primary school</i>			Source:Sector Conditional Grant (Non-W		4,862
LCII: Ponyura	LCI: Padrombu Primary school	<i>Padrombu Primary school</i>			Source:Sector Conditional Grant (Non-W		5,199
LCII: Ponyura	LCI: Ponyura Primary school	<i>Ponyura Primary school</i>			Source:Sector Conditional Grant (Non-W		1,952
LCII: Yatua	LCI: Mt. Liru Primary school	<i>Mt. Liru Primary school</i>			Source:Sector Conditional Grant (Non-W		1,719
Total LCIII: Ludara		LCIV: Koboko					40,682
LCII: Chakulia	LCI: Chakulia Primary School	<i>Chakulia Primary School</i>			Source:Sector Conditional Grant (Non-W		3,588
LCII: Gurepi	LCI: Aunga Primary School	<i>Aunga Primary School</i>			Source:Sector Conditional Grant (Non-W		2,368
LCII: Gurepi	LCI: Bamure Primary School	<i>Bamure Primary School</i>			Source:Sector Conditional Grant (Non-W		3,880
LCII: Gurepi	LCI: Gurepi Primary School	<i>Gurepi Primary School</i>			Source:Sector Conditional Grant (Non-W		5,471
LCII: Longira	LCI: Kela Primary School	<i>Kela Primary School</i>			Source:Sector Conditional Grant (Non-W		1,184
LCII: Longira	LCI: Goya Primary School	<i>Goya Primary School</i>			Source:Sector Conditional Grant (Non-W		4,450
LCII: Longira	LCI: Arinduwe Primary School	<i>Arinduwe Primary School</i>			Source:Sector Conditional Grant (Non-W		1,680
LCII: Longira	LCI: Longira Primary School	<i>Longira Primary School</i>			Source:Sector Conditional Grant (Non-W		4,078
LCII: Ludara	LCI: Ulungbu Primary school	<i>Ulungbu Primary School</i>			Source:Sector Conditional Grant (Non-W		1,298
LCII: Ludara	LCI: Indiga Primary School	<i>Indiga Hill Primary School</i>			Source:Sector Conditional Grant (Non-W		4,713
LCII: Ludara	LCI: Kochu Primary school	<i>Kochu Primary School</i>			Source:Sector Conditional Grant (Non-W		1,228

Vote: 563 Koboko District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Ludara	LCI: Madikini Primary school	Madikini Primary School			Source:Sector Conditional Grant (Non-W		2,175
LCII: Ludara	LCI: Lima Primary school	Lima Primary School			Source:Sector Conditional Grant (Non-W		3,003
LCII: Nyajo	LCI: Lokiri Islamic Primary School	Lokiri Islamic Primary School			Source:Sector Conditional Grant (Non-W		1,566
Total LCIII: Midia		LCIV: Koboko					24,594
LCII: Degiba	LCI: Mondrugoro Primary School	Mondrugoro Primary School			Source:Sector Conditional Grant (Non-W		4,103
LCII: Dricile	LCI: Usubu Primary School	Usubu Primary School			Source:Sector Conditional Grant (Non-W		1,590
LCII: Dricile	LCI: Mindrabe Primary School	Mindrabe Primary School			Source:Sector Conditional Grant (Non-W		3,687
LCII: Dricile	LCI: Dricile Primary School	Dricile Primary School			Source:Sector Conditional Grant (Non-W		4,133
LCII: Kingaba	LCI: Kingaba Primary School	Kingaba Primary School			Source:Sector Conditional Grant (Non-W		4,857
LCII: Lurunu	LCI: Anyakalio Primary school	Anyakalio Primary School			Source:Sector Conditional Grant (Non-W		2,785
LCII: Midia	LCI: Midia Primary school	Midia Primary School			Source:Sector Conditional Grant (Non-W		3,439
		Total Cost of Output 078151:	0	0	209,486	0	209,486
		Total Cost of Lower Local Services	0	0	209,486	0	209,486
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	4,778,553					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	120,000					0
221002	Workshops and Seminars	30,000					0
282103	Scholarships and related costs	27,000					0
		Total Cost of Output 078101:	4,955,553				0
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	23,000					0
227002	Travel abroad	5,000					0
227004	Fuel, Lubricants and Oils	4,000					0
		Total Cost of Output 078101p:	32,000				0
Output:078102 Distribution of Primary Instruction Materials							
211101	General Staff Salaries	0	4,251,780				4,251,780
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0				100,967	100,967
221002	Workshops and Seminars	0		0		38,500	38,500
221011	Printing, Stationery, Photocopying and Binding	20,560				5,000	5,000
224004	Cleaning and Sanitation	0				15,000	15,000
227001	Travel inland	0				5,000	5,000
227004	Fuel, Lubricants and Oils	0				2,000	2,000
228002	Maintenance - Vehicles	0				3,000	3,000
282103	Scholarships and related costs	0				6,200	6,200
		Total Cost of Output 078102:	20,560	4,251,780	0	175,667	4,427,447
		Total Cost of Higher LG Services	5,008,113	4,251,780	0	175,667	4,427,447
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	101,350	0	101,350
Total LCIII: Abuku							4,250
LCII: Nyai	LCI: Nyai PS	Payment of retainion for classroom block at Nyai PS			Source:Sector Conditional Grant (Non-W		4,250
Total LCIII: Kuluba							86,050
LCII: Nyambiri	LCI: Tendele Primary school	Construction of 3 classroom block at Tendele P/S			Source:Sector Conditional Grant (Wage)		86,050
Total LCIII: Lobule							11,050
LCII: Ajipala	LCI: Adrumaga PS	Payment of retainion for classroom block at Adruma			Source:Sector Conditional Grant (Non-W		5,300
LCII: Aliribu	LCI: Audi PS	Payment of retainion for classroom block at Audi PS			Source:Sector Conditional Grant (Non-W		5,750
		Total Cost of Output 078180:	0	0	101,350	0	101,350
Output:078181 Latrine construction and rehabilitation							

Vote: 563 Koboko District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	52,250	50,000	102,250
Total LCIII: Abuku		LCIV: Koboko					25,000
LCII: Metino	LCI: Ruchuko P/S	Construction of 5 stance VIP latrine at Ruchuko P/S		Source:Sector Conditional Grant (Wage)			25,000
Total LCIII: Lobule		LCIV: Koboko					50,000
LCII: Aliribu	LCI: Kuduzia P/S	Construction of 5 stance VIP at Kuduzia P/S		Source:Sector Conditional Grant (Wage)			25,000
LCII: Ponyura	LCI: Ponyura P/S	Construction of 5 stance VIP latrine at Ponyura P/S		Source:Sector Conditional Grant (Wage)			25,000
Total LCIII: Ludara		LCIV: Koboko					26,050
LCII: Longira	LCI: Longira P/S	Construction of 5 stance VIP latrine at Longira P/S		Source:Sector Conditional Grant (Wage)			25,000
LCII: Ludara	LCI: Indiga Hill PS	Payment of retainion for VIP Latrine block construct		Source:Sector Conditional Grant (Non-W			1,050
Total LCIII: Midia		LCIV: Koboko					1,200
LCII: Godia	LCI: Birijaku P/S	Payment of retainion for classroom block at Birija		Source:Sector Conditional Grant (Non-W			1,200
Total Cost of Output 078181:		0	0	0	52,250	50,000	102,250
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	3,450	0	3,450
Total LCIII: Kuluba		LCIV: Koboko					3,450
LCII: Nyambiri	LCI: Tendele Primary school	Supply of 3 seater desks to Tendele P/S		Source:Sector Conditional Grant (Wage)			3,450
Total Cost of Output 078183:		0	0	0	3,450	0	3,450
Total Cost of Capital Purchases		0	0	0	157,050	50,000	207,050
Total Cost of function Pre-Primary and Primary Education		5,008,113	4,251,780	209,486	157,050	225,667	4,843,983

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	250,082	0	0	250,082
Total LCIII: Abuku		LCIV: Koboko					35,745
LCII: Nyai	LCI: Nyai Primary school	Nyai Secondary School		Source:Sector Conditional Grant (Non-W			35,745
Total LCIII: Dranya		LCIV: Koboko					76,834
LCII: Leiko	LCI: Francis Ayume Memorial SS	Francis Ayume Memorial SS		Source:Sector Conditional Grant (Non-W			76,834
Total LCIII: Kuluba		LCIV: Koboko					14,713
LCII: Kuluba	LCI: Millenium College	Millennium College		Source:Sector Conditional Grant (Non-W			14,713
Total LCIII: Ludara		LCIV: Koboko					31,714
LCII: Not Specified	LCI: Longira Secondary school	Longira Secondary school		Source:Sector Conditional Grant (Non-W			31,714
Total LCIII: Midia		LCIV: Koboko					91,076
LCII: Lurunu	LCI: Kochi Secondary school	Kochi Secondary school		Source:Sector Conditional Grant (Non-W			91,076
Total Cost of Output 078251:		0	0	250,082	0	0	250,082
Total Cost of Lower Local Services		0	0	250,082	0	0	250,082
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,063,209					0
Total Cost of Output 078201:		1,063,209					0
Total Cost of Higher LG Services		1,063,209					0
Total Cost of function Secondary Education		1,063,209	0	250,082	0	0	250,082

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
282103	Scholarships and related costs	46,200		46,200			46,200
Total Cost of Output 078301:		46,200		46,200			46,200
Total Cost of Higher LG Services		46,200		46,200			46,200
Total Cost of function Skills Development		46,200		46,200			46,200

LG Function 0784 Education & Sports Management and Inspection

Vote: 563 Koboko District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	43,227	31,491				31,491
211103 Allowances	954					0
221001 Advertising and Public Relations	300		500			500
221002 Workshops and Seminars	900					0
221007 Books, Periodicals & Newspapers	400					0
221008 Computer supplies and Information Technology (IT)	900					0
221009 Welfare and Entertainment	1,300		1,349			1,349
221011 Printing, Stationery, Photocopying and Binding	700		1,000			1,000
221012 Small Office Equipment	500		1,398			1,398
221014 Bank Charges and other Bank related costs	600					0
221017 Subscriptions	400		300			300
222001 Telecommunications	400					0
222003 Information and communications technology (ICT)	0		2,436			2,436
223005 Electricity	500		1,800			1,800
224004 Cleaning and Sanitation	0		1,000			1,000
227001 Travel inland	4,000		3,000			3,000
227004 Fuel, Lubricants and Oils	2,500		3,000			3,000
228002 Maintenance - Vehicles	6,000		5,000			5,000
228004 Maintenance – Other	0		500			500
<i>Total Cost of Output 078401:</i>	63,581	31,491	21,283			52,774
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
211103 Allowances	3,560		4,000			4,000
221002 Workshops and Seminars	1,580		300			300
221007 Books, Periodicals & Newspapers	880					0
221008 Computer supplies and Information Technology (IT)	0		1,500			1,500
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	0		900			900
221012 Small Office Equipment	0		210			210
221017 Subscriptions	0		300			300
227001 Travel inland	1,208		1,600			1,600
227004 Fuel, Lubricants and Oils	3,200		2,000			2,000
228002 Maintenance - Vehicles	1,200		1,600			1,600
<i>Total Cost of Output 078402:</i>	11,928		12,410			12,410
<i>Output:078403 Sports Development services</i>						
227001 Travel inland	1,000		2,000			2,000
<i>Total Cost of Output 078403:</i>	1,000		2,000			2,000
Total Cost of Higher LG Services	76,509	31,491	35,692			67,183
Total Cost of function Education & Sports Management and Inspection	76,509	31,491	35,692			67,183

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078501 Special Needs Education Services</i>						
221002 Workshops and Seminars	0		2,000			2,000
221009 Welfare and Entertainment	1,000					0
<i>Total Cost of Output 078501:</i>	1,000		2,000			2,000
Total Cost of Higher LG Services	1,000		2,000			2,000
Total Cost of function Special Needs Education	1,000		2,000			2,000

Vote: 563 Koboko District

Workplan 6: Education

Total Cost of Education	6,195,031	4,283,271	543,460	157,050	225,667	5,209,449
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Vote: 563 Koboko District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,937	16,552	471,518
District Unconditional Grant (Non-Wage)	702	303	5,000
District Unconditional Grant (Wage)	18,235	13,685	23,193
Locally Raised Revenues		2,563	3,268
Sector Conditional Grant (Non-Wage)		0	440,058
<i>Development Revenues</i>	610,817	429,354	164,115
Development Grant	220,004	220,004	
District Discretionary Development Equalization Grant		0	85,574
Donor Funding		0	78,541
Other Transfers from Central Government	390,814	209,351	
Total Revenues	629,754	445,906	635,633
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,937	13,683	471,518
Wage	18,235	13,683	23,193
Non Wage	702	0	448,326
<i>Development Expenditure</i>	610,817	202,671	164,115
Domestic Development	610,817	202,671.139	85,574
Donor Development	0	0	78,541
Total Expenditure	629,754	216,355	635,633

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	62,040	0	0	62,040
Total LCIII: Abuku						6,498
LCII: Nyoricheku	LCI: Not Specified	Abuku s/c			Source:Roads Rehabilitation Grant	6,498
Total LCIII: Dranya						6,864
LCII: Alla	LCI: Not Specified	Dranya s/c			Source:Roads Rehabilitation Grant	6,864
Total LCIII: Kuluba						12,469
LCII: Kuluba	LCI: Not Specified	Kuluba s/c			Source:Roads Rehabilitation Grant	12,469
Total LCIII: Lobule						14,027
LCII: Lobule	LCI: Not Specified	Lobule s/c			Source:Roads Rehabilitation Grant	14,027
Total LCIII: Ludara						12,953
LCII: Ludara	LCI: Not Specified	Ludara s/c			Source:Roads Rehabilitation Grant	12,953
Total LCIII: Midia						9,229
LCII: Midia	LCI: Not Specified	Midia s/c			Source:Roads Rehabilitation Grant	9,229
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	63,331	63,331
Total LCIII: Lobule						63,331
LCII: Aliribu	LCI: Lobule Refugee Camp	Rmm 54.5km R/open 3km			Source:Donor Funding	63,331
		Total Cost of Output 048151:	0	0	62,040	0
					63,331	125,370

Output:048157 Bottle necks Clearance on Community Access Roads

Vote: 563 Koboko District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	0	20,000	0	0	20,000
Total LCIII: Midia		LCIV: Koboko					20,000
LCII: Dricile	LCI: midia - dricile	culvert installation and head walls repair		Source:Roads Rehabilitation Grant		10,000	
LCII: Kingaba	LCI: Asunga - Kingaba	culvert installation and head walls repair		Source:Roads Rehabilitation Grant		10,000	
Total Cost of Output 048157:		0	0	20,000	0	0	20,000
Output:048158 District Roads Maintainence (URF)							
263367 Sector Conditional Grant (Non-Wage)		0	0	322,771	0	0	322,771
Total LCIII: Abuku		LCIV: Koboko					4,400
LCII: Nyoricheku	LCI: Nyai - Nyori Cheku p/s - lodon	Routine Manual maintenance		Source:Roads Rehabilitation Grant		4,400	
Total LCIII: Dranya		LCIV: Koboko					47,100
LCII: Leiko	LCI: Dranya- DRC border	Routine Manual maintenance		Source:Roads Rehabilitation Grant		2,100	
LCII: Leiko	LCI: Dranya - DRC border	Routine mechanised maintenance		Source:Roads Rehabilitation Grant		5,000	
LCII: Nyangilia	LCI: Lukudolo Bridge	commitments (Lukudolo Bridge)		Source:Roads Rehabilitation Grant		40,000	
Total LCIII: Kuluba		LCIV: Koboko					92,050
LCII: Ayipe	LCI: Small mug - Tendele	Routine Manual maintenance		Source:Roads Rehabilitation Grant		4,400	
LCII: Nyambiri	LCI: Keri - Ayipe -Kagoropa - Koro	Routine Manual maintenance		Source:Roads Rehabilitation Grant		7,250	
LCII: Nyoke	LCI: Aindiri-Saliamusala	Routine Manual maintenance		Source:Roads Rehabilitation Grant		2,600	
LCII: Nyoke	LCI: Awindiri - Saliamusala	Routine mechanised maintenance		Source:Roads Rehabilitation Grant		8,000	
LCII: Oraba	LCI: Oraba - Alipi	Routine Manual maintenance		Source:Roads Rehabilitation Grant		2,800	
LCII: Pamodo	LCI: keru - pamodo	periodic maintenance		Source:Roads Rehabilitation Grant		60,000	
LCII: Pamodo	LCI: keru - pamodo	Tree planting		Source:Roads Rehabilitation Grant		1,000	
LCII: Pamodo	LCI: Keri - Pamodo	Routine Manual maintenance		Source:Roads Rehabilitation Grant		6,000	
Total LCIII: Lobule		LCIV: Koboko					50,300
LCII: Ajipala	LCI: Ajipala - Mileako	Routine mechanised maintenance		Source:Roads Rehabilitation Grant		4,000	
LCII: Ajipala	LCI: Ajipla-Mileoko	Routine Manual maintenance		Source:Roads Rehabilitation Grant		2,800	
LCII: Lobule	LCI: Lurujo - Nyai	Routine mechanised maintenance		Source:Roads Rehabilitation Grant		8,000	
LCII: Lobule	LCI: Koboko - Lodonga	Routine mechanized maintenance		Source:Roads Rehabilitation Grant		10,000	
LCII: Lobule	LCI: Koboko - Lodonga	Routine Manual maintenance		Source:Roads Rehabilitation Grant		2,850	
LCII: Lurujo	LCI: Koboko - Wanize	Koboko - Wanize		Source:Roads Rehabilitation Grant		5,200	
LCII: Lurujo	LCI: Lurujo - Nyai	Routine Manual maintenance		Source:Roads Rehabilitation Grant		4,250	
LCII: Ombachi	LCI: Komendaku Kudzua	Routine mechanised maintenance		Source:Roads Rehabilitation Grant		8,000	
LCII: Ombachi	LCI: Komendaku - Kudzua	Routine Manual maintenance		Source:Roads Rehabilitation Grant		5,200	
Total LCIII: Ludara		LCIV: Koboko					23,500
LCII: Bamure	LCI: Indiga - Bamure	Routine Manual maintenance		Source:Roads Rehabilitation Grant		6,000	
LCII: Chakulia	LCI: Lima - Chakulia	Routine Manual maintenance		Source:Roads Rehabilitation Grant		4,400	
LCII: Gurepi	LCI: Keri - Nyai	Routine Manual maintenance		Source:Roads Rehabilitation Grant		7,600	
LCII: Lima	LCI: Lima - Matuma	Routine Manual maintenance		Source:Roads Rehabilitation Grant		2,800	
LCII: Longira	LCI: Dabara-Ludara H/Qs	Routine Manual maintenance		Source:Roads Rehabilitation Grant		2,700	
Total LCIII: Midia		LCIV: Koboko					34,100
LCII: Dricile	LCI: Midia - Dricile - Kukunga	Routine Manual maintenance		Source:Roads Rehabilitation Grant		2,750	
LCII: Dricile	LCI: Midia - Dricile - Kukunga	Routine mechanised maintenance		Source:Roads Rehabilitation Grant		8,000	
LCII: Godia	LCI: Uganda - DRC Border	Routine Manual maintenance		Source:Roads Rehabilitation Grant		2,550	
LCII: Godia	LCI: Uganda - DRC Border	Routine mechanised maintenance		Source:Roads Rehabilitation Grant		10,000	
LCII: Kingaba	LCI: Asunga-kingaba	Routine Manual maintenance		Source:Roads Rehabilitation Grant		2,800	
LCII: Kingaba	LCI: Asunga - Kingaba	Routine mechanised maintenance		Source:Roads Rehabilitation Grant		8,000	
Total LCIII: Not Specified		LCIV: Koboko					71,321
LCII: Not Specified	LCI: District head quarters	Mechanical Imprest		Source:Roads Rehabilitation Grant		71,321	
Total Cost of Output 048158:		0	0	322,771	0	0	322,771
Output:048160 PRDP-District and Community Access Road Maintenance							
263367 Sector Conditional Grant (Non-Wage)		0	0	0	81,295	0	81,295
Total LCIII: Kuluba		LCIV: Koboko					81,295
LCII: Pamodo	LCI: lima -madikini - pamodo - kopu	Road openning		Source:Conditional Grant		81,295	
Total Cost of Output 048160:		0	0	0	81,295	0	81,295
Total Cost of Lower Local Services		0	0	404,811	81,295	63,331	549,436

Vote: 563 Koboko District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:048101 Operation of District Roads Office						
211101 General Staff Salaries	18,235	23,193				23,193
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000		5,000			5,000
211103 Allowances	5,000					0
221002 Workshops and Seminars	1,800		2,000			2,000
221003 Staff Training	702					0
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,800		1,647		500	2,147
222001 Telecommunications	850		1,000		927	1,927
227001 Travel inland	11,000		15,600	2,279	5,000	22,879
227004 Fuel, Lubricants and Oils	4,000		4,000	2,000	1,000	7,000
228002 Maintenance - Vehicles	0				1,500	1,500
228003 Maintenance – Machinery, Equipment & Furniture	86,002					0
Total Cost of Output 048101:	134,389	23,193	30,247	4,279	8,927	66,646
Output:048102 Promotion of Community Based Management in Road Maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0				2,000	2,000
221002 Workshops and Seminars	0				1,000	1,000
221010 Special Meals and Drinks	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0				283	283
227001 Travel inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		2,000		2,000	4,000
228002 Maintenance - Vehicles	0				1,000	1,000
Total Cost of Output 048102:	0		5,000		6,283	11,283
Output:048103 Sector Capacity Development						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		1,268			1,268
222001 Telecommunications	0		1,000			1,000
227001 Travel inland	0		4,000			4,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 048103:	0		8,268			8,268
Total Cost of Higher LG Services	134,389	23,193	43,515	4,279	15,210	86,197
Total Cost of function District, Urban and Community Access Roads	134,389	23,193	448,326	85,574	78,541	635,633
Total Cost of Roads and Engineering	134,389	23,193	448,326	85,574	78,541	635,633

Vote: 563 Koboko District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,074	21,334	74,419
District Unconditional Grant (Non-Wage)		0	5,074
District Unconditional Grant (Wage)	13,074	10,584	19,860
Locally Raised Revenues		250	3,000
Sector Conditional Grant (Non-Wage)	14,000	10,500	34,485
Support Services Conditional Grant (Non-Wage)		0	12,000
<i>Development Revenues</i>	525,129	534,171	388,730
Development Grant	503,129	503,129	214,840
District Discretionary Development Equalization Grant		0	10,000
Donor Funding		14,542	141,890
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	552,203	555,505	463,149
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,074	20,880	74,419
Wage	13,074	7,056	19,860
Non Wage	36,000	13,824	54,559
<i>Development Expenditure</i>	503,129	66,255	388,730
Domestic Development	503,129	64,071.585	246,840
Donor Development	0	2,183	141,890
Total Expenditure	552,203	87,135	463,149

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	13,074	19,860				19,860
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,400					0
213004 Gratuity Expenses	1,920					0
221001 Advertising and Public Relations	0				6,000	6,000
221002 Workshops and Seminars	0				3,000	3,000
221003 Staff Training	2,000			2,000		2,000
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	1,200		1,000	0		1,000
221009 Welfare and Entertainment	1,100		500			500
221011 Printing, Stationery, Photocopying and Binding	1,200			1,600		1,600
221012 Small Office Equipment	0			1,500		1,500
221014 Bank Charges and other Bank related costs	100		500		500	1,000
222001 Telecommunications	0				500	500
222003 Information and communications technology (ICT)	0			1,200		1,200
225001 Consultancy Services- Short term	1,800				500	500
227001 Travel inland	3,319			2,000		2,000
227004 Fuel, Lubricants and Oils	4,390			2,000	2,000	4,000

Vote: 563 Koboko District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		0			5,000		5,000
Total Cost of Output 098101:		36,503	19,860	3,000	15,300	12,500	50,660
Output:098102 Supervision, monitoring and coordination							
221001 Advertising and Public Relations		0				1,000	1,000
221002 Workshops and Seminars		0		3,000			3,000
221007 Books, Periodicals & Newspapers		0		1,000			1,000
221008 Computer supplies and Information Technology (IT)		0				1,000	1,000
221009 Welfare and Entertainment		0		1,000		2,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000				1,000		1,000
221014 Bank Charges and other Bank related costs		0		1,000			1,000
222001 Telecommunications		0		1,000		1,000	2,000
227001 Travel inland	16,156			2,000	5,658	4,000	11,658
227004 Fuel, Lubricants and Oils	5,200				1,000	3,000	4,000
228002 Maintenance - Vehicles		0		1,000		500	1,500
Total Cost of Output 098102:		22,356		10,000	7,658	12,500	30,158
Output:098103 Support for O&M of district water and sanitation							
227001 Travel inland		0		0	2,000	4,368	6,368
227004 Fuel, Lubricants and Oils		0		1,000	1,500	3,000	5,500
228001 Maintenance - Civil	13,554						0
228004 Maintenance – Other	19,146			3,142	16,500	38,000	57,642
Total Cost of Output 098103:		32,700		4,142	20,000	45,368	69,510
Output:098104 Promotion of Community Based Management							
221001 Advertising and Public Relations		4,600		2,000	1,000	1,500	4,500
221002 Workshops and Seminars		10,250		3,000	3,350	1,500	7,850
221009 Welfare and Entertainment		5,364		2,000	1,200	2,000	5,200
221011 Printing, Stationery, Photocopying and Binding		3,500		3,000	1,000	2,000	6,000
222001 Telecommunications		0		1,000			1,000
227001 Travel inland		3,000		2,417	2,332	3,224	7,973
227004 Fuel, Lubricants and Oils		3,000		2,000	2,000	2,458	6,458
Total Cost of Output 098104:		29,714		15,417	10,882	12,682	38,981
Output:098105 Promotion of Sanitation and Hygiene							
211103 Allowances	10,400						0
221001 Advertising and Public Relations		2,500		3,800			3,800
221002 Workshops and Seminars		2,202					0
221005 Hire of Venue (chairs, projector, etc)		1,000					0
221009 Welfare and Entertainment		0		2,680			2,680
221010 Special Meals and Drinks		500					0
221011 Printing, Stationery, Photocopying and Binding		798		0			0
221012 Small Office Equipment		0				1,000	1,000
222001 Telecommunications		0		1,000			1,000
225001 Consultancy Services- Short term		0				1,600	1,600
227001 Travel inland		1,000		6,820		4,000	10,820
227004 Fuel, Lubricants and Oils		3,600		4,700		1,000	5,700
228001 Maintenance - Civil		0				2,000	2,000
228002 Maintenance - Vehicles		0		3,000			3,000
228004 Maintenance – Other		0				6,240	6,240
Total Cost of Output 098105:		22,000		22,000		15,840	37,840
Total Cost of Higher LG Services		143,273	19,860	54,559	53,840	98,890	227,149

Vote: 563 Koboko District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098183 Borehole drilling and rehabilitation							
312207	Classified Assets	0	0	0	86,000	43,000	129,000
Total LCIII: Dranya		LCIV: Koboko					21,500
LCII: Not Specified	LCI: Nyarungaru community	Deep Borehole constructions		Source: Conditional Grant to PAF monito		21,500	
Total LCIII: Lobule		LCIV: Koboko					43,000
LCII: Ajipala	LCI: Nyagulu community	Deep Borehole constructions		Source: Donor Funding		21,500	
LCII: Aliribu	LCI: Asosonga community	Deep Borehole constructions		Source: Donor Funding		21,500	
Total LCIII: Ludara		LCIV: Koboko					43,000
LCII: Gurepi	LCI: Uya community	Deep Borehole constructions		Source: Conditional Grant to PAF		21,500	
LCII: Not Specified	LCI: Mojinga Com	Not Specified		Source: Conditional Grant to PAF monito		21,500	
Total LCIII: Midia		LCIV: Koboko					21,500
LCII: Degiba	LCI: Yelua community	Deep Borehole constructions		Source: Conditional Grant to PAF		21,500	
Total Cost of Output 098183:		0	0	0	86,000	43,000	129,000
Output:098184 Construction of piped water supply system							
281503	Engineering and Design Studies & Plans for capital works	0	0	0	107,000	0	107,000
Total LCIII: Abuku		LCIV: Koboko					107,000
LCII: Nyoricheku	LCI: Abuku oiped water study and de	Pumped well feasibility		Source: Conditional Grant to PAF monito		107,000	
Total Cost of Output 098184:		0	0	0	107,000	0	107,000
Total Cost of Capital Purchases		0	0	0	193,000	43,000	236,000
Total Cost of function Rural Water Supply and Sanitation		143,273	19,860	54,559	246,840	141,890	463,149

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098201 Water distribution and revenue collection							
223006	Water	14,000					0
Total Cost of Output 098201:		14,000					0
Total Cost of Higher LG Services		14,000					0
Total Cost of function Urban Water Supply and Sanitation		14,000					0
Total Cost of Water		157,273	19,860	54,559	246,840	141,890	463,149

Vote: 563 Koboko District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,985	72,557	88,728
District Unconditional Grant (Non-Wage)	8,558	3,699	15,000
District Unconditional Grant (Wage)	45,832	28,401	59,955
Locally Raised Revenues	18,176	1,892	11,176
Sector Conditional Grant (Non-Wage)	51,419	38,564	2,597
<i>Development Revenues</i>	12,000	10,962	68,527
District Discretionary Development Equalization Gran		0	12,165
Donor Funding	12,000	10,962	52,362
Locally Raised Revenues		0	4,000
Total Revenues	135,985	83,519	157,255
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	121,785	63,712	88,728
Wage	45,832	25,020	59,955
Non Wage	75,952	38,692	28,773
<i>Development Expenditure</i>	14,200	7,030	68,527
Domestic Development	2,200	2349.755	16,165
Donor Development	12,000	4,680	52,362
Total Expenditure	135,985	70,742	157,255

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	45,832	59,955				59,955
221009 Welfare and Entertainment	300		500			500
221011 Printing, Stationery, Photocopying and Binding	800		500			500
221014 Bank Charges and other Bank related costs	500		500			500
222001 Telecommunications	200		200			200
227001 Travel inland	1,700		1,500			1,500
227004 Fuel, Lubricants and Oils	1,000		776			776
Total Cost of Output 098301:	50,332	59,955	3,976			63,931
<i>Output:098303 Tree Planting and Afforestation</i>						
221011 Printing, Stationery, Photocopying and Binding	0				500	500
225001 Consultancy Services- Short term	0				8,500	8,500
227001 Travel inland	1,325				2,000	2,000
227004 Fuel, Lubricants and Oils	701				1,000	1,000
Total Cost of Output 098303:	2,026				12,000	12,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221014 Bank Charges and other Bank related costs	0		225			225
227001 Travel inland	0		1,300			1,300

Vote: 563 Koboko District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	0		700			700
<i>Total Cost of Output 098304:</i>	2,000		3,725			3,725
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	1,000		1,500			1,500
227004 Fuel, Lubricants and Oils	1,000		550			550
<i>Total Cost of Output 098305:</i>	2,000		2,050			2,050
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	2,000		1,597		2,000	3,597
221011 Printing, Stationery, Photocopying and Binding	0				500	500
227001 Travel inland	0				1,000	1,000
227004 Fuel, Lubricants and Oils	0				500	500
<i>Total Cost of Output 098306:</i>	2,000		1,597		4,000	5,597
Output:098307 River Bank and Wetland Restoration						
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel inland	500		600			600
227004 Fuel, Lubricants and Oils	300		400			400
<i>Total Cost of Output 098307:</i>	1,000		1,000			1,000
Output:098308 Stakeholder Environmental Training and Sensitisation						
221001 Advertising and Public Relations	2,550					0
221002 Workshops and Seminars	7,350		3,000		25,862	28,862
221011 Printing, Stationery, Photocopying and Binding	800		625		500	1,125
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	300					0
227001 Travel inland	2,600		600			600
227004 Fuel, Lubricants and Oils	0		200			200
<i>Total Cost of Output 098308:</i>	13,600		4,625		26,362	30,987
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	9,000					0
221005 Hire of Venue (chairs, projector, etc)	500					0
221011 Printing, Stationery, Photocopying and Binding	507					0
221014 Bank Charges and other Bank related costs	500					0
227001 Travel inland	1,500					0
227004 Fuel, Lubricants and Oils	3,000					0
<i>Total Cost of Output 098308p:</i>	15,007					0
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221011 Printing, Stationery, Photocopying and Binding	802					0
227001 Travel inland	2,602		1,500		6,000	7,500
227004 Fuel, Lubricants and Oils	1,000		500		4,000	4,500
<i>Total Cost of Output 098309:</i>	4,404		2,000		10,000	12,000
Output:098309p PRDP-Environmental Enforcement						
221002 Workshops and Seminars	2,000					0
221011 Printing, Stationery, Photocopying and Binding	400					0
221014 Bank Charges and other Bank related costs	500					0
225001 Consultancy Services- Short term	13,317					0
227001 Travel inland	3,000					0
228001 Maintenance - Civil	12,000					0
<i>Total Cost of Output 098309p:</i>	31,217					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						

Vote: 563 Koboko District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	3,185		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221014 Bank Charges and other Bank related costs	264		300			300
227001 Travel inland	1,000		1,000			1,000
Total Cost of Output 098310:	4,949		4,300			4,300
Output:098311 Infrastructure Planning						
221002 Workshops and Seminars	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	514		676			676
221014 Bank Charges and other Bank related costs	115		200			200
221017 Subscriptions	500					0
227001 Travel inland	1,700		2,124			2,124
227004 Fuel, Lubricants and Oils	420		500			500
Total Cost of Output 098311:	5,249		5,500			5,500
Total Cost of Higher LG Services	133,785	59,955	28,773		52,362	141,090
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Administrative Capital						
312201 Transport Equipment	0	0	0	16,165	0	16,165
Total LCIII: Koboko South						16,165
<i>LCII: Mengo</i>	<i>LCI: Natural Resource Department</i>	<i>Procurement of one motor cycle for Natural Resource Source: District Discretionary Developme</i>				<i>16,165</i>
Total Cost of Output 098372:	0	0	0	16,165	0	16,165
Total Cost of Capital Purchases	0	0	0	16,165	0	16,165
Total Cost of function Natural Resources Management	133,785	59,955	28,773	16,165	52,362	157,255
Total Cost of Natural Resources	133,785	59,955	28,773	16,165	52,362	157,255

Vote: 563 Koboko District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	193,581	137,741	142,979
District Unconditional Grant (Non-Wage)	23,532	12,172	25,000
District Unconditional Grant (Wage)	110,545	73,709	91,215
Locally Raised Revenues	6,550	1,277	8,550
Other Transfers from Central Government	11,869	19,770	
Sector Conditional Grant (Non-Wage)	41,084	30,814	18,214
<i>Development Revenues</i>	79,315	133,752	168,348
District Discretionary Development Equalization Grant	79,315	65,599	14,000
Donor Funding		51,785	150,000
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		1,663	
Unspent balances - donor		14,706	
Total Revenues	272,895	271,494	311,327
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	185,381	106,239	142,979
Wage	110,545	73,708	91,215
Non Wage	74,836	32,531	51,764
<i>Development Expenditure</i>	87,515	56,079	168,348
Domestic Development	87,515	41381.266	18,348
Donor Development		14,698	150,000
Total Expenditure	272,895	162,318	311,327

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	110,545	91,215				91,215
221008 Computer supplies and Information Technology (IT)	5,600		3,500			3,500
221009 Welfare and Entertainment	532		950			950
221011 Printing, Stationery, Photocopying and Binding	800		1,200			1,200
221014 Bank Charges and other Bank related costs	667					0
222001 Telecommunications	200					0
227001 Travel inland	1,450		1,850			1,850
228002 Maintenance - Vehicles	300					0
Total Cost of Output 108101:	120,094	91,215	7,500			98,715
Output:108102 Probation and Welfare Support						
221001 Advertising and Public Relations	0				12,000	12,000
221002 Workshops and Seminars	1,200		3,496		30,000	33,496
221009 Welfare and Entertainment	1,500				35,400	35,400
221011 Printing, Stationery, Photocopying and Binding	0				10,000	10,000
222001 Telecommunications	0				3,340	3,340
227001 Travel inland	800				35,260	35,260

Vote: 563 Koboko District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
228002 Maintenance - Vehicles	0				8,000	8,000
Total Cost of Output 108102:	3,500		3,496		134,000	137,496
Output:108104 Community Development Services (HLG)						
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	257					0
227001 Travel inland	1,500					0
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 108104:	2,557					0
Output:108105 Adult Learning						
221002 Workshops and Seminars	2,000		1,000	2,000		3,000
221009 Welfare and Entertainment	1,000		1,000	1,000		2,000
221011 Printing, Stationery, Photocopying and Binding	3,000			0		0
227001 Travel inland	3,392		3,000	7,000		10,000
227004 Fuel, Lubricants and Oils	703					0
Total Cost of Output 108105:	10,095		5,000	10,000		15,000
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	2,500		3,132			3,132
227001 Travel inland	1,000		1,422			1,422
Total Cost of Output 108107:	3,500		4,554			4,554
Output:108108 Children and Youth Services						
221011 Printing, Stationery, Photocopying and Binding	800					0
221012 Small Office Equipment	745					0
221014 Bank Charges and other Bank related costs	1,200					0
227001 Travel inland	7,714					0
228002 Maintenance - Vehicles	1,410					0
282101 Donations	10,000					0
282104 Compensation to 3rd Parties	0		10,000			10,000
Total Cost of Output 108108:	21,869		10,000			10,000
Output:108109 Support to Youth Councils						
221002 Workshops and Seminars	0		1,000			1,000
221009 Welfare and Entertainment	1,833		2,640			2,640
221011 Printing, Stationery, Photocopying and Binding	0		360			360
222001 Telecommunications	200					0
227001 Travel inland	1,483		1,600			1,600
282151 Fines and Penalties – to other govt units	1					0
Total Cost of Output 108109:	3,517		5,600			5,600
Output:108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	2,850		3,800			3,800
227001 Travel inland	942		1,800			1,800
282101 Donations	17,274			4,348		4,348
Total Cost of Output 108110:	21,066		5,600	4,348		9,948
Output:108111 Culture mainstreaming						
221009 Welfare and Entertainment	2,500		2,500			2,500
227001 Travel inland	0		1,000			1,000
Total Cost of Output 108111:	2,500		3,500			3,500
Output:108112 Work based inspections						
221002 Workshops and Seminars	1,000					0
221009 Welfare and Entertainment	0		2,600			2,600

Vote: 563 Koboko District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	1,200		1,900			1,900	
Total Cost of Output 108112:		2,200		4,500			4,500	
Output:108113 Labour dispute settlement								
221009	Welfare and Entertainment	800					0	
Total Cost of Output 108113:		800					0	
Output:108114 Representation on Women's Councils								
221002	Workshops and Seminars	0		0	1,000		1,000	
221009	Welfare and Entertainment	1,850		600	2,800		3,400	
227001	Travel inland	1,833		1,414	200		1,614	
Total Cost of Output 108114:		3,683		2,014	4,000		6,014	
Total Cost of Higher LG Services		195,381	91,215	51,764	18,348	134,000	295,327	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108172 Administrative Capital								
312201	Transport Equipment	0	0	0	0	16,000	16,000	
Total LCIII: Koboko South							16,000	
<i>LCII: Mengo</i>		<i>LCIV: Koboko Municipality</i>						
<i>LCI: Community Based Services Dep</i>		<i>Procurement of one motor cycles for Community depa</i>					<i>Source: Donor Funding</i>	
Total Cost of Output 108172:		0	0	0	0	16,000	16,000	
Total Cost of Capital Purchases		0	0	0	0	16,000	16,000	
Total Cost of function Community Mobilisation and Empowerment		195,381	91,215	51,764	18,348	150,000	311,327	
Total Cost of Community Based Services		195,381	91,215	51,764	18,348	150,000	311,327	

Vote: 563 Koboko District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,108	44,507	77,325
District Unconditional Grant (Non-Wage)	14,591	5,807	34,000
District Unconditional Grant (Wage)	29,125	12,038	29,125
Locally Raised Revenues	4,200	468	14,200
Support Services Conditional Grant (Non-Wage)	40,192	26,194	
<i>Development Revenues</i>	30,334	58,447	118,837
District Discretionary Development Equalization Grant	30,334	42,476	18,837
Donor Funding		15,971	100,000
Total Revenues	118,442	102,954	196,161
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,566	61,552	77,325
Wage	29,125	12,038	29,125
Non Wage	68,442	49,514	48,200
<i>Development Expenditure</i>	20,876	35,702	118,837
Domestic Development	20,876	19730.617	18,837
Donor Development		15,971	100,000
Total Expenditure	118,442	97,254	196,161

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	29,125	29,125				29,125
221008 Computer supplies and Information Technology (IT)	1,400					0
221009 Welfare and Entertainment	7,899		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	3,000		4,000			4,000
221012 Small Office Equipment	1,189		400			400
221014 Bank Charges and other Bank related costs	654		225			225
221017 Subscriptions	200					0
222003 Information and communications technology (ICT)	300					0
224004 Cleaning and Sanitation	800		600			600
227001 Travel inland	10,000		10,712			10,712
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228002 Maintenance - Vehicles	2,000					0
228003 Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
Total Cost of Output 138301:	56,566	29,125	20,537			49,662
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		4,000			4,000
221009 Welfare and Entertainment	2,000					0
Total Cost of Output 138302:	2,000		4,000			4,000
<i>Output:138303 Statistical data collection</i>						
221008 Computer supplies and Information Technology (IT)	500					0

Vote: 563 Koboko District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	3,500		1,000			1,000
222001	Telecommunications	500					0
227001	Travel inland	5,500		6,000			6,000
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
<i>Total Cost of Output 138303:</i>		11,000		8,000			8,000
Output:138304 Demographic data collection							
227001	Travel inland	0				100,000	100,000
<i>Total Cost of Output 138304:</i>		0				100,000	100,000
Output:138305 Project Formulation							
225001	Consultancy Services- Short term	6,959					0
<i>Total Cost of Output 138305:</i>		6,959					0
Output:138307 Management Information Systems							
222001	Telecommunications	3,600		500			500
228003	Maintenance – Machinery, Equipment & Furniture	1,400					0
<i>Total Cost of Output 138307:</i>		5,000		500			500
Output:138309 Monitoring and Evaluation of Sector plans							
227001	Travel inland	10,959		12,000			12,000
227004	Fuel, Lubricants and Oils	19,000		3,163	11,337		14,500
<i>Total Cost of Output 138309:</i>		29,959		15,163	11,337		26,500
Total Cost of Higher LG Services		111,484	29,125	48,200	11,337	100,000	188,661
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312203	Furniture & Fixtures	0	0	0	4,500	0	4,500
Total LCIII: Koboko South							4,500
<i>LCII: Mengo</i>		<i>LCI: Planning Office</i>		<i>Procurement of furniture for District Planner</i>		<i>Source:District Discretionary Developme</i>	
312213	ICT Equipment	0	0	0	3,000	0	3,000
Total LCIII: Not Specified							3,000
<i>LCII: Not Specified</i>		<i>LCI: Planning Unit</i>		<i>Procurement of a Laptop for District Planner</i>		<i>Source:District Discretionary Developme</i>	
<i>Total Cost of Output 138372:</i>		0	0	0	7,500	0	7,500
Total Cost of Capital Purchases		0	0	0	7,500	0	7,500
Total Cost of function Local Government Planning Services		111,484	29,125	48,200	18,837	100,000	196,161
Total Cost of Planning		111,484	29,125	48,200	18,837	100,000	196,161

Vote: 563 Koboko District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,804	15,625	41,251
District Unconditional Grant (Non-Wage)	6,153	2,660	12,000
District Unconditional Grant (Wage)	25,710	12,268	25,710
Locally Raised Revenues	1,541	697	3,541
Support Services Conditional Grant (Non-Wage)	1,400	0	
<i>Development Revenues</i>	1,500	1,125	2,500
District Discretionary Development Equalization Gran	1,500	1,125	2,500
Total Revenues	36,304	16,750	43,751
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,304	16,750	41,251
Wage	25,710	12,258	25,710
Non Wage	10,594	4,492	15,541
<i>Development Expenditure</i>	0	0	2,500
Domestic Development		0	2,500
Donor Development		0	0
Total Expenditure	36,304	16,750	43,751

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	25,710	25,710				25,710
221008 Computer supplies and Information Technology (IT)	500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	400		1,000			1,000
221017 Subscriptions	770		800			800
222001 Telecommunications	200		400			400
223005 Electricity	130					0
227001 Travel inland	1,700		2,000			2,000
227004 Fuel, Lubricants and Oils	1,000		800			800
228002 Maintenance - Vehicles	500		1,000			1,000
Total Cost of Output 148201:	30,910	25,710	7,500			33,210
<i>Output:148202 Internal Audit</i>						
211103 Allowances	320					0
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	800					0
221009 Welfare and Entertainment	300		300			300
221012 Small Office Equipment	755		500			500
222001 Telecommunications	200					0
227001 Travel inland	2,019		3,241	2,500		5,741
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228002 Maintenance - Vehicles	500		2,000			2,000
Total Cost of Output 148202:	5,394		8,041	2,500		10,541

Vote: 563

Koboko District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	36,304	25,710	15,541	2,500		43,751
	Total Cost of function Internal Audit Services	36,304	25,710	15,541	2,500		43,751
	Total Cost of Internal Audit	36,304	25,710	15,541	2,500		43,751

Vote: 563 Koboko District

C: Status of Arrears

Vote: 563 Koboko District
