

VOTE: 869 Koboko District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	490,619	534,226
o/w Higher Local Government	191,779	213,885
o/w Lower Local Government	298,840	320,341
Discretionary Government Transfers	2,887,850	2,971,649
o/w Higher Local Government	2,452,893	2,570,797
o/w Lower Local Government	434,956	400,852
Conditional Government Transfers	18,588,118	19,933,119
o/w Higher Local Government	18,588,118	19,933,119
o/w Lower Local Government	0	0
Other Government Transfers	2,436,561	635,491
o/w Higher Local Government	2,436,561	635,491
o/w Lower Local Government	0	0
External Financing	2,943,019	3,991,983
o/w Higher Local Government	2,943,019	3,991,983
o/w Lower Local Government	0	0
Grand Total	27,346,167	28,066,468
o/w Higher Local Government	26,612,370	27,345,275
o/w Lower Local Government	733,796	721,193

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	490,619	534,226
Animal and Crop Husbandry related Levies	11,272	7,369
Business licenses	20,246	13,350
Land Fees	8,805	9,117
Local Services Tax-Payable By Individuals	75,014	86,617
Market /Gate Charges	159,734	164,159
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	26,352
Miscellaneous receipts/income	5,070	0
Other Court Fees	8,532	4,944
Other Licence fees	136,843	0
Other licenses	0	148,543
Property related Duties/Fees	4,593	368
Refuse collection charges/Public convenience	140	0
Registration fees for Documents and Businesses	53,019	48,677
Rent & Rates - Non-Produced Assets – from Gov't units	3,533	0
Rental Income Tax-Payable By Individuals	0	18,000
Sale of non-produced Government Properties/assets	1,596	0
Vehicle Parking Fees	2,223	6,730
Discretionary Government Transfers	3,006,030	2,971,649
District Discretionary Equalisation Development Grant	354,458	503,267
District Unconditional Grant Non-Wage	888,109	636,822
District Unconditional Grant Wage	1,620,522	1,684,122
Urban Discretionary Equalisation Development Grant	9,091	14,145
Urban Unconditional Grant Wage	79,019	79,019
Urban Unconditional Non-Wage	54,831	54,274
Conditional Government Transfers	18,588,118	19,933,119
Programme Conditional Grant - Non Wage Recurrent	4,454,909	4,323,361
Programme Conditional Grant - Development	2,183,150	2,575,156
Programme Conditional Grant - Wage Recurrent	11,435,245	12,619,786
Transitional Conditional Grant - Development	514,815	414,815
Other Government Transfers	2,436,561	635,491
Development Initiative for Northern Uganda (DINU)	7,000	3,500

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Development Response to Displacement Impacts Project (DRDIP)	1,724,267	0
Infectious Diseases Institute (IDI)	31,841	19,754
National Oil Seeds Project	0	22,000
Neglected Tropical Diseases (NTDs)	45,000	45,000
Results Based Financing (RBF)	40,000	0
Support to PLE (UNEB)	13,196	15,000
Uganda Road Fund (URF)	422,731	190,763
Uganda Women Entrepreneurship Program(UWEP)	152,526	169,015
Youth Livelihood Programme (YLP)	0	170,460
External Financing	2,824,839	3,991,983
Global Alliance for Vaccines and Immunization (GAVI)	110,000	130,000
Global Fund for HIV, TB & Malaria	0	803,792
United Nations Children Fund (UNICEF)	1,112,283	1,112,283
United Nations High Commission for Refugees (UNHCR)	650,000	720,351
United Nations Population Fund (UNPF)	220,000	110,000
World Food Programme(WFP)	732,556	1,115,556
Total Revenues Shares	27,346,167	28,066,468

VOTE: 869 Koboko District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,070,191	23,164	0	0	1,093,355
o/w: Wage:	1,063,650	0	0	0	1,063,650
Non-Wage Recurrent:	6,542	1,052	0	0	7,594
Development:	0	22,112	0	0	22,112
Tourism Development	10,428	538	0	0	10,966
o/w: Wage:	7,477	0	0	0	7,477
Non-Wage Recurrent:	2,951	538	0	0	3,489
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	281,726	5,547	0	0	287,273
o/w: Wage:	252,049	0	0	0	252,049
Non-Wage Recurrent:	27,277	5,547	0	0	32,824
Development:	2,400	0	0	0	2,400
Private Sector Development	27,528	0	0	0	27,528
o/w: Wage:	14,420	0	0	0	14,420
Non-Wage Recurrent:	13,108	0	0	0	13,108
Development:	0	0	0	0	0
Sustainable Energy Development	2,536	0	0	0	2,536
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,536	0	0	0	2,536
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,140,919	610	212,763	0	1,354,291
o/w: Wage:	135,094	0	0	0	135,094
Non-Wage Recurrent:	5,825	610	212,763	0	219,197
Development:	1,000,000	0	0	0	1,000,000
Sustainable Urbanisation And Housing	5,215	0	0	0	5,215
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,215	0	0	0	5,215

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Human Capital Development	17,249,415	2,223	419,229	0	21,662,850
o/w: Wage:	11,937,324	0	0	0	11,937,324
Non-Wage Recurrent:	3,442,562	2,223	419,229	0	3,864,013
Development:	1,869,529	0	0	3,991,983	5,861,512
Public Sector Transformation	2,294,040	333,718	0	0	2,627,758
o/w: Wage:	538,346	0	0	0	538,346
Non-Wage Recurrent:	1,167,974	330,218	0	0	1,498,192
Development:	587,720	3,500	0	0	591,220
Community Mobilization And Mindset Change	88,150	1,434	0	0	89,584
o/w: Wage:	78,760	0	0	0	78,760
Non-Wage Recurrent:	6,990	1,434	0	0	8,424
Development:	2,400	0	0	0	2,400
Governance And Security	497,031	125,755	0	0	622,786
o/w: Wage:	207,311	0	0	0	207,311
Non-Wage Recurrent:	288,720	125,755	0	0	414,475
Development:	1,000	0	0	0	1,000
Development Plan Implementation	237,589	41,237	3,500	0	282,326
o/w: Wage:	148,497	0	0	0	148,497
Non-Wage Recurrent:	44,758	41,237	3,500	0	89,495
Development:	44,334	0	0	0	44,334
Grand Total	22,904,768	534,226	635,491	3,991,983	28,066,468
Grand Total Wage	14,382,927	0	0	0	14,382,927
Grand Total Non-Wage Recurrent	5,014,457	508,614	635,491	0	6,158,563
Grand Total Development	3,507,384	25,612	0	3,991,983	7,524,978

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,783,376	2,694,937
o/w Higher Local Government	2,620,632	1,973,744
o/w Lower Local Government	162,744	721,193
Finance	402,904	220,834
o/w Higher Local Government	258,467	220,834
o/w Lower Local Government	144,437	0
Statutory bodies	719,024	460,998
o/w Higher Local Government	637,145	460,998
o/w Lower Local Government	81,879	0
Production and Marketing	1,292,712	1,093,355
o/w Higher Local Government	1,253,083	1,093,355
o/w Lower Local Government	39,629	0
Health	7,244,494	8,363,253
o/w Higher Local Government	7,222,114	8,363,253
o/w Lower Local Government	22,380	0
Education	9,628,586	10,626,674
o/w Higher Local Government	9,591,644	10,626,674
o/w Lower Local Government	36,942	0
Roads and Engineering	660,675	1,354,291
o/w Higher Local Government	549,930	1,354,291
o/w Lower Local Government	110,745	0
Water	775,579	802,739
o/w Higher Local Government	772,534	802,739
o/w Lower Local Government	3,045	0
Natural Resources	255,864	295,024
o/w Higher Local Government	222,949	295,024
o/w Lower Local Government	32,916	0
Community Based Services	3,195,742	1,959,768
o/w Higher Local Government	3,158,539	1,959,768
o/w Lower Local Government	37,203	0
Planning	173,073	109,292
o/w Higher Local Government	114,611	109,292
o/w Lower Local Government	58,462	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	37,956	44,809
o/w Higher Local Government	34,540	44,809
o/w Lower Local Government	3,415	0
Trade, Industry and Local Development	176,181	40,494
o/w Higher Local Government	176,181	40,494
o/w Lower Local Government	0	0
Grand Total	27,346,167	28,066,468
o/w Higher Local Government	26,612,370	27,345,275
o/w: Wage:	13,134,786	14,382,927
Non-Wage Recurrent:	6,416,985	5,611,303
Domestic Devt:	4,235,760	3,359,062
External Financing:	2,824,839	3,991,983
o/w Lower Local Government	733,796	721,193
o/w: Wage:	0	0
Non-Wage Recurrent:	524,935	547,259
Domestic Devt:	208,861	173,934
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,601,915	2,102,717
Urban Unconditional Grant Wage	79,019	59,747
District Unconditional Grant Non-Wage	50,793	143,753
District Unconditional Grant Wage	491,797	478,599
Locally Raised Revenues	17,599	16,522
Multi-Sectoral Transfers to LLGs_NonWage	123,431	547,259
Programme Conditional Grant - Non Wage Recurrent	1,839,275	856,837
Development Revenues	63,281	592,220
Transitional Conditional Grant - Development	0	400,000
District Discretionary Equalisation Development Grant	20,469	14,786
Locally Raised Revenues	3,500	3,500
Multi-Sectoral Transfers to LLGs_Gou	39,313	173,934
Total Revenues Shares	2,665,196	2,694,937

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	570,816	538,346
Non Wage	2,149,279	1,564,371
Development Expenditure		
Domestic Development	63,281	592,220
External Financing	0	0
Total Expenditure	2,783,376	2,694,937

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221008 Information and Communication Technology Supplies.	0	1,096	0	0	1,096
221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	4,500	0	0	4,500
221020 Litigation and related expenses	0	12,000	0	0	12,000
222001 Information and Communication Technology Services.	0	973	0	0	973
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	20,900	0	0	20,900
227004 Fuel, Lubricants and Oils	0	7,800	0	0	7,800
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Compliance and Enforcement Services	0	92,069	0	0	92,069
Total Cost of Strengthening Accountability	0	92,069	0	0	92,069
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	538,346	0	0	0	538,346
221008 Information and Communication Technology Supplies.	0	0	3,500	0	3,500
Total for LCIII: Midia Subcounty	County: Koboko				3,500
LCII: Asunga	Laptop for DCDO	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues		3,500
273104 Pension	0	322,687	0	0	322,687
273105 Gratuity	0	108,257	0	0	108,257
312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
Total for LCIII: Midia Subcounty	County: Koboko				85,000

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LCII: Asunga	VIP latrine at district HQs	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	85,000		
Total for LCIII: Kuluba Subcounty		County: Koboko		315,000		
LCII: Monodu	Offices for Kuluba Sub County	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	157,500		
LCII: Oraba	Offices for Oraba TC	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	157,500		
352880 Salary Arrears Budgeting		0	125,905	0	0	125,905
352881 Pension and Gratuity Arrears Budgeting		0	299,988	0	0	299,988
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		538,346	856,837	403,500	0	1,798,683
Budget Output 390014 Development and Operationalion of Human Resource System						
221002 Workshops, Meetings and Seminars		0	0	8,266	0	8,266
Total for LCIII: Missing Subcounty		County: Missing County		8,266		
LCII: Missing Parish	D/H	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	620		
LCII: Missing Parish	H/Q	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,025		
LCII: Missing Parish	H/Q	Workshops, Meetings, Seminars - Training (Pre-retirement)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,125		
LCII: Missing Parish	H/Q	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
LCII: Missing Parish	H/Q	Workshops, Meetings, Seminars - Training (Election Officials)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,496		

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221008 Information and Communication Technology Supplies.			0	0	840	0	840
Total for LCIII: Missing Subcounty			County: Missing County				840
LCII: Missing Parish	ICT Department	ICT - Antivirus Software Licensing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				840
221009 Welfare and Entertainment			0	400	0	0	400
221012 Small Office Equipment			0	500	0	0	500
227001 Travel inland			0	1,126	4,680	0	5,806
Total for LCIII: Missing Subcounty			County: Missing County				4,680
LCII: Missing Parish	H/Q	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				3,150
LCII: Missing Parish	H/Q	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				1,530
Total Cost of Development and Operationalion of Human Resource System			0	2,026	13,786	0	15,812
Total Cost of Human Resource Management			538,346	858,863	417,286	0	1,814,496
Total Cost of Public Sector Transformation			538,346	950,933	417,286	0	1,906,565
Programme 16 Governance And Security							
SubProgramme 01 Institutional Coordination							
Budget Output 000003 Facilities Management							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	10,680	0	0	10,680
221009 Welfare and Entertainment			0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding			0	300	0	0	300
222001 Information and Communication Technology Services.			0	208	0	0	208
223004 Guard and Security services			0	12,600	0	0	12,600
223006 Water			0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services			0	219	0	0	219
228001 Maintenance-Buildings and Structures			0	1,274	0	0	1,274
228004 Maintenance-Other Fixed Assets			0	2,000	0	0	2,000
Total Cost of Facilities Management			0	32,280	0	0	32,280

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Budget Output 000005 Human Resource Management

221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,593	0	0	4,593
Total Cost of Human Resource Management	0	5,793	0	0	5,793

Budget Output 000008 Records Management

221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	780	800	0	1,580
Total for LCIII: Missing Subcounty			County: Missing County		800

LCII: Missing Parish	H/Q	Stationery - Folders	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	800
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221012 Small Office Equipment	0	299	0	0	299
222002 Postage and Courier	0	120	0	0	120
224010 Protective Gear	0	0	200	0	200
Total for LCIII: Missing Subcounty			County: Missing County		200

LCII: Missing Parish	H/Q	Protective Gear - Personal Protective Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	200
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227001 Travel inland	0	728	0	0	728
Total Cost of Records Management	0	2,126	1,000	0	3,126

Budget Output 000010 Leadership and Management

221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	5,300	0	0	5,300
Total Cost of Leadership and Management	0	19,600	0	0	19,600

Budget Output 000011 Communication and Public Relations

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221001 Advertising and Public Relations	0	948	0	0	948
221009 Welfare and Entertainment	0	149	0	0	149
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	780	0	0	780
Total Cost of Communication and Public Relations	0	2,126	0	0	2,126
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	2,126	0	0	2,126
Total Cost of Administrative and Support Services	0	2,126	0	0	2,126
Total Cost of Institutional Coordination	0	64,053	1,000	0	65,053
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	250	0	0	250
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	1,176	0	0	1,176
Total Cost of ICT Services	0	2,126	0	0	2,126
Total Cost of Democratic Processes	0	2,126	0	0	2,126
Total Cost of Governance And Security	0	66,179	1,000	0	67,179
Total Cost of Administration and Management	538,346	1,017,112	418,286	0	1,973,744
Total Cost of Administration	538,346	1,017,112	418,286	0	1,973,744

Subcounty / Town Council / Division: 237118 Midia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

263301 District Unconditional Grant-Non Wage	0	54,933	0	0	54,933
263303 District Discretionary Development Equalization Grant	0	0	25,156	0	25,156
Total Cost of Capacity Strengthening	0	54,933	25,156	0	80,089
Total Cost of Human Resource Management	0	54,933	25,156	0	80,089
Total Cost of Public Sector Transformation	0	54,933	25,156	0	80,089
Total Cost of Administration and Management	0	54,933	25,156	0	80,089
Total Cost of 237118 Midia Subcounty	0	54,933	25,156	0	80,089

Subcounty / Town Council / Division: 237119 Abuku Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	35,250	0	0	35,250
263303 District Discretionary Development Equalization Grant	0	0	19,134	0	19,134
Total Cost of Capacity Strengthening	0	35,250	19,134	0	54,384
Total Cost of Human Resource Management	0	35,250	19,134	0	54,384
Total Cost of Public Sector Transformation	0	35,250	19,134	0	54,384
Total Cost of Administration and Management	0	35,250	19,134	0	54,384
Total Cost of 237119 Abuku Subcounty	0	35,250	19,134	0	54,384

Subcounty / Town Council / Division: 237120 Ludara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	98,536	0	0	98,536
263303 District Discretionary Development Equalization Grant	0	0	33,761	0	33,761

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Total Cost of Capacity Strengthening	0	98,536	33,761	0	132,297
Total Cost of Human Resource Management	0	98,536	33,761	0	132,297
Total Cost of Public Sector Transformation	0	98,536	33,761	0	132,297
Total Cost of Administration and Management	0	98,536	33,761	0	132,297
Total Cost of 237120 Ludara Subcounty	0	98,536	33,761	0	132,297

Subcounty / Town Council / Division: 237121 Kuluba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	125,319	0	0	125,319
263303 District Discretionary Development Equalization Grant	0	0	28,660	0	28,660
Total Cost of Capacity Strengthening	0	125,319	28,660	0	153,979
Total Cost of Human Resource Management	0	125,319	28,660	0	153,979
Total Cost of Public Sector Transformation	0	125,319	28,660	0	153,979
Total Cost of Administration and Management	0	125,319	28,660	0	153,979
Total Cost of 237121 Kuluba Subcounty	0	125,319	28,660	0	153,979

Subcounty / Town Council / Division: 237122 Dranya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	33,226	0	0	33,226
263303 District Discretionary Development Equalization Grant	0	0	17,659	0	17,659
Total Cost of Capacity Strengthening	0	33,226	17,659	0	50,884
Total Cost of Human Resource Management	0	33,226	17,659	0	50,884
Total Cost of Public Sector Transformation	0	33,226	17,659	0	50,884

VOTE: 869 Koboko District

Total Cost of Administration and Management	0	33,226	17,659	0	50,884
Total Cost of 237122 Dranya Subcounty	0	33,226	17,659	0	50,884

Subcounty / Town Council / Division: 237123 Lobule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263301 District Unconditional Grant-Non Wage	0	72,221	0	0	72,221
263303 District Discretionary Development Equalization Grant	0	0	35,420	0	35,420
Total Cost of Capacity Strengthening	0	72,221	35,420	0	107,641
Total Cost of Human Resource Management	0	72,221	35,420	0	107,641
Total Cost of Public Sector Transformation	0	72,221	35,420	0	107,641
Total Cost of Administration and Management	0	72,221	35,420	0	107,641
Total Cost of 237123 Lobule Subcounty	0	72,221	35,420	0	107,641

Subcounty / Town Council / Division: 273516 Keri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	80,075	0	0	80,075
263306 Urban Discretionary Development Equalization Grant	0	0	4,961	0	4,961
Total Cost of Capacity Strengthening	0	80,075	4,961	0	85,036
Total Cost of Human Resource Management	0	80,075	4,961	0	85,036
Total Cost of Public Sector Transformation	0	80,075	4,961	0	85,036
Total Cost of Administration and Management	0	80,075	4,961	0	85,036
Total Cost of 273516 Keri Town Council	0	80,075	4,961	0	85,036

VOTE: 869 Koboko District

Subcounty / Town Council / Division: 273517 Oraba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	47,698	0	0	47,698
263306 Urban Discretionary Development Equalization Grant	0	0	9,184	0	9,184
Total Cost of Capacity Strengthening	0	47,698	9,184	0	56,882
Total Cost of Human Resource Management	0	47,698	9,184	0	56,882
Total Cost of Public Sector Transformation	0	47,698	9,184	0	56,882
Total Cost of Administration and Management	0	47,698	9,184	0	56,882
Total Cost of 273517 Oraba Town Council	0	47,698	9,184	0	56,882

VOTE: 869 Koboko District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	402,904	220,834
District Unconditional Grant Non-Wage	11,419	43,023
District Unconditional Grant Wage	198,233	127,026
Locally Raised Revenues	48,814	50,785
Multi-Sectoral Transfers to LLGs_NonWage	144,437	0
Total Revenues Shares	402,904	220,834

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	198,233	127,026
Non Wage	204,671	93,808
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	402,904	220,834

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,193	0	0	1,193
221009 Welfare and Entertainment	0	3,000	0	0	3,000

VOTE: 869 Koboko District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	6,769	0	0	6,769
227004 Fuel, Lubricants and Oils	0	1,538	0	0	1,538
Total Cost of Management of Government Accounts	0	49,800	0	0	49,800
Total Cost of Anti-Corruption and Accountability	0	49,800	0	0	49,800
Total Cost of Governance And Security	0	49,800	0	0	49,800
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	127,026	0	0	0	127,026
221009 Welfare and Entertainment	0	649	0	0	649
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
227001 Travel inland	0	2,740	0	0	2,740
Total Cost of Finance and Accounting	127,026	34,389	0	0	161,414
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	2,351	0	0	2,351
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,699	0	0	1,699
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	770	0	0	770
Total Cost of Data Management and Dissemination	0	9,619	0	0	9,619
Total Cost of Resource Mobilization and Budgeting	127,026	44,008	0	0	171,034
Total Cost of Development Plan Implementation	127,026	44,008	0	0	171,034
Total Cost of Financial Management and Accountability (LG)	127,026	93,808	0	0	220,834
Total Cost of Finance	127,026	93,808	0	0	220,834

VOTE: 869 Koboko District

VOTE: 869 Koboko District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	719,024	460,998
Urban Unconditional Grant Wage	0	7,055
District Unconditional Grant Non-Wage	311,948	186,297
District Unconditional Grant Wage	219,287	162,773
Locally Raised Revenues	105,910	104,873
Multi-Sectoral Transfers to LLGs_NonWage	81,879	0
Total Revenues Shares	719,024	460,998
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	219,287	169,827
Non Wage	499,737	291,171
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	719,024	460,998

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,004	0	0	1,004
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	4,402	0	0	4,402

VOTE: 869 Koboko District

Total Cost of Facilities Management	0	12,006	0	0	12,006
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	12,240	0	0	12,240
221009 Welfare and Entertainment	0	2,480	0	0	2,480
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,280	0	0	4,280
Total Cost of Human Resource Management	0	23,000	0	0	23,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,823	0	0	2,823
Total Cost of Procurement and Disposal Services	0	16,823	0	0	16,823
Budget Output 000010 Leadership and Management					
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	376	0	0	376
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	330	0	0	330
224004 Beddings, Clothing, Footwear and related Services	0	200	0	0	200
227001 Travel inland	0	18,700	0	0	18,700
227004 Fuel, Lubricants and Oils	0	7,800	0	0	7,800
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
Total Cost of Leadership and Management	0	42,506	0	0	42,506
Total Cost of Institutional Coordination	0	94,336	0	0	94,336
SubProgramme 02 Security					

VOTE: 869 Koboko District

Budget Output 120007 Support Services

211101 General Staff Salaries	169,827	0	0	0	169,827
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	813	0	0	813
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Support Services	169,827	18,913	0	0	188,740
Total Cost of Security	169,827	18,913	0	0	188,740

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211105 Ex-Gratia for Political leaders.	0	62,160	0	0	62,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,080	0	0	81,080
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	10,224	0	0	10,224
Total Cost of Legal advisory services	0	157,464	0	0	157,464

Budget Output 010008 Capacity Strengthening

221007 Books, Periodicals & Newspapers	0	260	0	0	260
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	6,660	0	0	6,660
Total Cost of Policy and Legislation Processes	0	164,124	0	0	164,124

SubProgramme 05 Anti-Corruption and Accountability

VOTE: 869 Koboko District

Budget Output 000001 Audit and Risk Management

211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,598	0	0	3,598
Total Cost of Audit and Risk Management	0	13,798	0	0	13,798
Total Cost of Anti-Corruption and Accountability	0	13,798	0	0	13,798
Total Cost of Governance And Security	169,827	291,171	0	0	460,998
Total Cost of Legislation and Oversight	169,827	291,171	0	0	460,998
Total Cost of Statutory bodies	169,827	291,171	0	0	460,998

VOTE: 869 Koboko District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,110,138	1,071,243
Programme Conditional Grant - Wage Recurrent	777,450	934,650
Programme Conditional Grant - Non Wage Recurrent	255,927	0
District Unconditional Grant Non-Wage	4,000	6,542
District Unconditional Grant Wage	32,400	129,000
Locally Raised Revenues	732	1,052
Multi-Sectoral Transfers to LLGs_NonWage	39,629	0
Development Revenues	182,574	22,112
Programme Conditional Grant - Development	173,775	0
External Financing	8,800	0
Locally Raised Revenues	0	22,112
Total Revenues Shares	1,292,712	1,093,355

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	809,850	1,063,650
Non Wage	300,288	7,594
Development Expenditure		
Domestic Development	173,775	22,112
External Financing	8,800	0
Total Expenditure	1,292,712	1,093,355

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					

VOTE: 869 Koboko District

211101 General Staff Salaries	934,650	0	0	0	934,650
Total Cost of Planning and Budgeting services	934,650	0	0	0	934,650
Total Cost of Institutional Strengthening and Coordination	934,650	0	0	0	934,650
Total Cost of Agro-Industrialization	934,650	0	0	0	934,650
Total Cost of Agricultural Extension	934,650	0	0	0	934,650

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	129,000	0	0	0	129,000
227001 Travel inland	0	5,377	0	0	5,377
Total Cost of Planning and Budgeting services	129,000	5,377	0	0	134,377
Budget Output 010009 Research Partnerships					
227001 Travel inland	0	2,216	0	0	2,216
Total Cost of Research Partnerships	0	2,216	0	0	2,216
Total Cost of Institutional Strengthening and Coordination	129,000	7,594	0	0	136,594
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
282101 Donations	0	0	22,112	0	22,112
Total for LCIII: Missing Subcounty	County: Missing County				22,112
LCII: Missing Parish	Entire District	Co funding for small scale irrigation by farmers	Source: Locally Raised Revenues		22,112
Total Cost of Certification Services	0	0	22,112	0	22,112
Total Cost of Agricultural Market Access and Competitiveness	0	0	22,112	0	22,112
Total Cost of Agro-Industrialization	129,000	7,594	22,112	0	158,706
Total Cost of Agricultural Production	129,000	7,594	22,112	0	158,706
Total Cost of Production and Marketing	1,063,650	7,594	22,112	0	1,093,355

VOTE: 869 Koboko District

VOTE: 869 Koboko District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,451,025	6,042,232
Programme Conditional Grant - Wage Recurrent	4,526,661	4,796,061
Programme Conditional Grant - Non Wage Recurrent	639,922	1,061,258
District Unconditional Grant Non-Wage	144,489	4,660
District Unconditional Grant Wage	0	114,782
Locally Raised Revenues	732	717
Other Transfers from Central Government	116,841	64,754
Multi-Sectoral Transfers to LLGs_NonWage	22,380	0
Development Revenues	1,911,649	2,321,021
Transitional Conditional Grant - Development	500,000	0
Programme Conditional Grant - Development	172,379	88,987
District Discretionary Equalisation Development Grant	0	279,558
External Financing	1,239,270	1,952,476
Total Revenues Shares	7,362,674	8,363,253

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,526,661	4,910,842
Non Wage	924,364	1,131,389
Development Expenditure		
Domestic Development	672,379	368,545
External Financing	1,121,090	1,952,476
Total Expenditure	7,244,494	8,363,253

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 869 Koboko District

SubProgramme 02 Population Health, Safety and Management

Budget Output 320022 Immunisation Services

227001 Travel inland			0	0	0	130,000	130,000
Total for LCIII: Missing Subcounty		County: Missing County					130,000
LCII: Missing Parish	All facilities	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			130,000	
Total Cost of Immunisation Services			0	0	0	130,000	130,000

Budget Output 320165 Primary Health care services

228001 Maintenance-Buildings and Structures			0	0	86,536	0	86,536
Total for LCIII: Kuluba Subcounty		County: Koboko					86,536
LCII: Ayipe	Complete Fencing Ayipe HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			86,536	
263308 Sector Conditional Grant (Non-Wage)			0	392,293	0	0	392,293
Total for LCIII: Midia Subcounty		County: Koboko					39,917
LCII: Dricile	Dricile HC III	DRICILE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,491	
LCII: Dricile	Dricile HC III	DRICILE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,426	
Total for LCIII: Kuluba Subcounty		County: Koboko					87,404
LCII: Ayipe	Ayipe HC III	AYIPE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,426	
LCII: Ayipe	Ayipe HC III	AYIPE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			18,839	
LCII: Kuluba	Kuluba HC III	KULUBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,713	
LCII: Oraba	Oraba HC III	ORABA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,713	
LCII: Pamodo	Pamodo HC II	PAMODO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,713	
Total for LCIII: Dranya Subcounty		County: Koboko					45,982

VOTE: 869 Koboko District

LCII: Aunga	Dranya HC III	DRANYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,426		
LCII: Aunga	Dranya HC III	DRANYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,556		
Total for LCIII: Lobule Subcounty		County: Koboko		73,985		
LCII: Lobule	Lobule HC III	LOBULE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,133		
LCII: Lobule	Lobule HC III	LOBULE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,426		
LCII: Lobule	Pijoke HC III	PIJOKE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,713		
LCII: Lurujo	Lurujo HC III	LURUJO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,713		
Total for LCIII: Abuku Subcounty		County: Koboko North		46,118		
LCII: Gborokolongo	Gborokolongo HC III	GBOROKOLON GO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,692		
LCII: Gborokolongo	Gborokolongo HC III	GBOROKOLON GO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,426		
Total for LCIII: Ludara Subcounty		County: Koboko North		98,887		
LCII: Bamure	Bamure HC II	BAMURE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,713		
LCII: Chakulia	Chakulia HC III	CHAKULIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,377		
LCII: Chakulia	Chakulia HC III	CHAKULIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,426		
LCII: Ludara	Ludara HC III	LUDARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,426		
LCII: Ludara	Ludara HC III	LUDARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,946		
313121 Non-Residential Buildings - Improvement		0	0	2,452	0	2,452

VOTE: 869 Koboko District

Total for LCIII: South Div (Physical)		County: Koboko Municipality (Physical)			2,452	
LCII: Apa (Physical)	Koboko General Hospital	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,452	
Total Cost of Primary Health care services		0	392,293	88,987	0	481,280
Total Cost of Population Health, Safety and Management		0	392,293	88,987	130,000	611,280
Total Cost of Human Capital Development		0	392,293	88,987	130,000	611,280
Total Cost of Primary HealthCare		0	392,293	88,987	130,000	611,280

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	613,617	0	0	613,617
Total for LCIII: Missing Subcounty		County: Missing County				613,617
LCII: Missing Parish	Koboko hospital	KOBOKO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			613,617
Total Cost of Support to Hospitals		0	613,617	0	0	613,617
Total Cost of Population Health, Safety and Management		0	613,617	0	0	613,617
Total Cost of Human Capital Development		0	613,617	0	0	613,617
Total Cost of Hospital Services		0	613,617	0	0	613,617

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,889	0	0	2,889

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227001 Travel inland		0	4,801	0	0	4,801
Total Cost of Leadership and Management		0	7,690	0	0	7,690
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	5,570	0	0	5,570
222001 Information and Communication Technology Services.		0	3,240	0	0	3,240
227001 Travel inland		0	10,944	0	0	10,944
Total Cost of HIV/AIDS Mainstreaming		0	19,754	0	0	19,754
Budget Output 120007 Support Services						
223006 Water		0	600	0	0	600
227001 Travel inland		0	13,701	0	803,792	817,493
Total for LCIII: Missing Subcounty						County: Missing County 803,792
LCII: Missing Parish	entire district		Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		803,792
Total Cost of Support Services		0	14,301	0	803,792	818,093
Budget Output 320021 Hospital Management and Support Services						
227001 Travel inland		0	45,000	0	0	45,000
Total Cost of Hospital Management and Support Services		0	45,000	0	0	45,000
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		4,910,842	0	0	0	4,910,842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	62,624	62,624
Total for LCIII: Missing Subcounty						County: Missing County 62,624
LCII: Missing Parish	D/H		Top up allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		62,624
221001 Advertising and Public Relations		0	0	3,000	0	3,000
Total for LCIII: South Div (Physical)						County: Koboko Municipality (Physical) 3,000
LCII: Apa (Physical)	DHO Office		Online Media - Promotional and Public Awareness Campaign	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,000	3,600	0	5,600
Total for LCIII: South Div (Physical)						County: Koboko Municipality (Physical) 3,600

VOTE: 869 Koboko District

LCII: Apa (Physical)	DHO Office	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,600		
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
221012 Small Office Equipment		0	800	0	0	800
222001 Information and Communication Technology Services.		0	800	1,600	0	2,400
Total for LCIII: South Div (Physical)		County: Koboko Municipality (Physical)				1,600
LCII: Apa (Physical)	DHO Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,600		
227001 Travel inland		0	11,946	6,048	956,059	974,053
Total for LCIII: Midia Subcounty		County: Koboko				368,092
LCII: Asunga	Entire district	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	368,092		
Total for LCIII: South Div (Physical)		County: Koboko Municipality (Physical)				6,048
LCII: Apa (Physical)	DHO Office	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,048		
Total for LCIII: Missing Subcounty		County: Missing County				587,968
LCII: Missing Parish	Entire district	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	477,968		
LCII: Missing Parish	Entire District	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	110,000		
227004 Fuel, Lubricants and Oils		0	10,000	9,851	0	19,851
Total for LCIII: South Div (Physical)		County: Koboko Municipality (Physical)				9,851
LCII: Apa (Physical)		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	9,851		
228002 Maintenance-Transport Equipment		0	9,989	15,000	0	24,989
Total for LCIII: South Div (Physical)		County: Koboko Municipality (Physical)				15,000
LCII: Apa (Physical)	DHO Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,000		
228004 Maintenance-Other Fixed Assets		0	600	0	0	600
312121 Non-Residential Buildings - Acquisition		0	0	240,458	0	240,458
Total for LCIII: Dranya Subcounty		County: Koboko				240,458

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LCII: Ginyako	Theatre at hospital	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	103,505		
LCII: Ginyako	Theatre at hospital	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	136,954		
Total Cost of Health System Strengthening		4,910,842	38,735	279,558	1,018,684	6,247,819
Total Cost of Population Health, Safety and Management		4,910,842	125,480	279,558	1,822,476	7,138,356
Total Cost of Human Capital Development		4,910,842	125,480	279,558	1,822,476	7,138,356
Total Cost of Health Management and Supervision		4,910,842	125,480	279,558	1,822,476	7,138,356
Total Cost of Health		4,910,842	1,131,389	368,545	1,952,476	8,363,253

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,845,390	9,259,966
Programme Conditional Grant - Wage Recurrent	6,131,134	6,889,076
Programme Conditional Grant - Non Wage Recurrent	1,590,474	2,263,560
District Unconditional Grant Non-Wage	5,000	5,825
District Unconditional Grant Wage	87,105	85,609
Locally Raised Revenues	915	896
Other Transfers from Central Government	13,196	15,000
Multi-Sectoral Transfers to LLGs _NonWage	17,565	0
Development Revenues	1,783,196	1,366,708
Programme Conditional Grant - Development	1,261,091	924,933
External Financing	502,728	441,775
Multi-Sectoral Transfers to LLGs _Gou	19,376	0
Total Revenues Shares	9,628,586	10,626,674

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,218,240	6,974,685
Non Wage	1,627,150	2,285,281
Development Expenditure		
Domestic Development	1,280,467	924,933
External Financing	502,728	441,775
Total Expenditure	9,628,586	10,626,674

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

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Budget Output 320043 Teaching and Training						
211101 General Staff Salaries		4,857,825	0	0	0	4,857,825
Total Cost of Teaching and Training		4,857,825	0	0	0	4,857,825
Budget Output 320157 Primary Education Services						
312121 Non-Residential Buildings - Acquisition		0	0	175,000	0	175,000
Total for LCIII: Ludara Subcounty			County: Koboko North			175,000
LCII: Gurepi	2 classrooms at Aunga PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			115,000
LCII: Longira	5 Stance VIP in Komba PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
LCII: Longira	5 Stance VIP in Longira PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
312235 Furniture and Fittings - Acquisition		0	0	6,643	0	6,643
Total for LCIII: Lobule Subcounty			County: Koboko			6,643
LCII: Padrombu	Desks for Padrombu PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,643
313121 Non-Residential Buildings - Improvement		0	0	95,000	0	95,000
Total for LCIII: Kuluba Subcounty			County: Koboko			95,000
LCII: Pamodo	Renovation at Pamodo PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			95,000
Total Cost of Primary Education Services		0	0	276,643	0	276,643
Budget Output 320162 Capitation (Primary)						
228001 Maintenance-Buildings and Structures		0	240,000	0	0	240,000
263308 Sector Conditional Grant (Non-Wage)		0	1,300,131	0	0	1,300,131
Total for LCIII: Midia Subcounty			County: Koboko			142,812
LCII: Asunga	Mindrabe PS	MIDRABE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,596
LCII: Degiba	Mondrugoro PS	Modrugoro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,480
LCII: Dricile	Dricile PS	Dricile P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,875

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LCII: Dricile	Usubu PS	USUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142
LCII: Kingaba	Kingaba PS	Kingaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,512
LCII: Lurunu	Anyakalio PS	Anyakalio P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,956
LCII: Midia	Midia PS	Midia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,252
Total for LCIII: Kuluba Subcounty		County: Koboko		187,509
LCII: Ayipe	Ayipe PS	AYIPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,748
LCII: Ayipe	Kagoropa PS	KAGOROPA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,596
LCII: Ayipe	Wolimo PS	Wolimo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,485
LCII: Nyambiri	Nyambiri PS	NYAMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	65,366
LCII: Nyambiri	Tendele PS	TENDELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,499
LCII: Pamodo	Kandio PS	KANDIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,818
LCII: Pamodo	Pamodo PS	PAMODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,998
Total for LCIII: Dranya Subcounty		County: Koboko		62,707
LCII: Alla	Anyangaku PS	ANYANGAKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,637
LCII: Alla	Ginyako PS	GINYAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,926
LCII: Leiko	Leiko PS	LEIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,144

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Total for LCIII: Lobule Subcounty		County: Koboko		207,364
LCII: Ajipala	Adrumaga PS	ADRUMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,745
LCII: Aliribu	Kuduzia PS	KUDUZIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,364
LCII: Lobule	Kimu PS	Kimu P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,000
LCII: Lobule	Lobule PS	Lobule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,716
LCII: Lurujo	Lurujo PS	Lurujo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,627
LCII: Padrombu	Padrombu PS	PADROMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,461
LCII: Ponyura	Kulumgbi PS	Kulumgbi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,567
LCII: Tukuliri	Tukuliri PS	TUKALIRI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,112
LCII: Yatua	Mt Liru PS	MT. LIRU COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,773
Total for LCIII: Abuku Subcounty		County: Koboko North		113,710
LCII: Gborokolongo	Kuniro PS	KUNIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,694
LCII: Metino	Nyai PS	METINO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,457
LCII: Metino	Ruchuko PS	RUCHUKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,394
LCII: Nyai	Nyai PS	NYAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,811
LCII: Nyoricheku	Nyoricheku PS	NYORI-CHEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,354

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Total for LCIII: Ludara Subcounty		County: Koboko North		271,947
LCII: Bamure	Bamure PS	Bamure P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,410
LCII: Chakulia	Chakulia PS	Chakulia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,225
LCII: Gurepi	Aunga PS	Aunga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,361
LCII: Gurepi	Gurepi PS	Gurepi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,701
LCII: Kechi	Goya PS	Goya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,793
LCII: Lima	Lima PS	Lima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,929
LCII: Lima	Lima PS SNE	Lima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,948
LCII: Lima	Madikini PS	MADIKINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,001
LCII: Longira	Kela PS	KELA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,713
LCII: Longira	Longira PS	Longira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,224
LCII: Ludara	Indiga PS	Indiga Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,058
LCII: Ludara	Kochu PS	Kochu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,113
LCII: Ludara	Ulumgbu PS	Ulumgbu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,554
LCII: Nyajo	Lokiri PS	LOKIRI ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,617

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LCII: Podo	Arindruwe PS	ARINDUWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,301
Total for LCIII: Missing Subcounty		County: Missing County		314,082
LCII: Missing Parish	Alipi PS	ALIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,109
LCII: Missing Parish	Audi Islamic PS	AUDI ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,315
LCII: Missing Parish	Dranya PS	DRANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,107
LCII: Missing Parish	Ifoko PS	IFOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,706
LCII: Missing Parish	Kaya PS	KAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,967
LCII: Missing Parish	Komba Islamic PS	KOMBA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,576
LCII: Missing Parish	Kuluba PS	KULUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,032
LCII: Missing Parish	Kumari PS	KUMARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,974
LCII: Missing Parish	Lunguma PS	LUNGUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,444
LCII: Missing Parish	Mbili PS	MBILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,436
LCII: Missing Parish	Mena PS	MENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,153
LCII: Missing Parish	Monodu PS	MONODU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,500
LCII: Missing Parish	Oraba PS	ORABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,226

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LCII: Missing Parish	Ponyura PS	Ponyura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,538			
Total Cost of Capitation (Primary)		0	1,540,131	0	0	1,540,131	
Total Cost of Education,Sports and skills		4,857,825	1,540,131	276,643	0	6,674,599	
Total Cost of Human Capital Development		4,857,825	1,540,131	276,643	0	6,674,599	
Total Cost of Pre-Primary and Primary Education		4,857,825	1,540,131	276,643	0	6,674,599	
Service Area 20 Secondary Education							
Approved Budget Estimates for FY 2023/24							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	641,768	0	0	641,768
Total for LCIII: Midia Subcounty		County: Koboko					159,752
LCII: Midia	Kochi SS	KOCHI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	159,752			
Total for LCIII: Kuluba Subcounty		County: Koboko		73,408			
LCII: Oraba	Millennium college SS	MILLENIUM COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,408			
Total for LCIII: Missing Subcounty		County: Missing County		408,608			
LCII: Missing Parish	Francis Ayume Memorial SS	FRANCIS AYUME MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	164,548			
LCII: Missing Parish	Longira SS	LONGIRA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,800			
LCII: Missing Parish	Nyai SS	NYAI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,904			
LCII: Missing Parish	Padrombu SS	PADROMBU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	126,356			
Total Cost of Capitation (Secondary)		0	641,768	0	0	641,768	
Budget Output 320159 Secondary Education Services							
211101 General Staff Salaries		2,014,937	0	0	0	2,014,937	

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312121 Non-Residential Buildings - Acquisition		0	0	583,289	0	583,289
Total for LCIII: Kuluba Subcounty	County: Koboko					583,289
LCII: Pamodo	Nyakaliso SS ICT block	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			468,513
LCII: Pamodo	VIP latrine -Admin block	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			23,499
LCII: Pamodo	VIP latrine-Staff quarters	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			91,277
Total Cost of Secondary Education Services		2,014,937	0	583,289	0	2,598,226
Total Cost of Education,Sports and skills		2,014,937	641,768	583,289	0	3,239,994
Total Cost of Human Capital Development		2,014,937	641,768	583,289	0	3,239,994
Total Cost of Secondary Education		2,014,937	641,768	583,289	0	3,239,994

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,040	0	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
223005 Electricity	0	415	0	0	415
227001 Travel inland	0	26,880	0	0	26,880
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,441	0	0	2,441
Total Cost of Inspection and Monitoring	0	41,176	0	0	41,176
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000

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Budget Output 320016 Management of Education Services

211101 General Staff Salaries		101,924	0	0	0	101,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	164,287	164,287
Total for LCIII: Lobule Subcounty			County: Koboko			164,287
LCII: Lobule	Entire sub county		Contract staff salaries	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		164,287
221002 Workshops, Meetings and Seminars		0	0	0	185,381	185,381
Total for LCIII: Missing Subcounty			County: Missing County			185,381
LCII: Missing Parish	Entire District		Workshops, Meetings, Seminars	Source: External Financing 426-United Nations Children Fund (UNICEF)		185,381
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,059	0	0	1,059
225204 Monitoring and Supervision of capital work		0	0	65,000	0	65,000
Total for LCIII: Midia Subcounty			County: Koboko			15,175
LCII: Asunga	Entire district monitoring		Capital works monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,175
Total for LCIII: Kuluba Subcounty			County: Koboko			49,825
LCII: Pamodo	UgIFT monitoring		Capital works monitoring	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		49,825
227001 Travel inland		0	6,343	0	0	6,343
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	12,803	0	0	12,803
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
282101 Donations		0	0	0	92,108	92,108
Total for LCIII: Lobule Subcounty			County: Koboko			92,108
LCII: Ajipala	Lobule reguggee schools		Support for refugee activities	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		92,108
Total Cost of Management of Education Services		101,924	26,206	65,000	441,775	634,905
Budget Output 320038 Sports Development and Oversight						
227001 Travel inland		0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight		0	30,000	0	0	30,000
Total Cost of Education,Sports and skills		101,924	101,382	65,000	441,775	710,081

VOTE: 869 Koboko District

Total Cost of Human Capital Development	101,924	101,382	65,000	441,775	710,081
Total Cost of Education&Sports Management and Inspection	101,924	101,382	65,000	441,775	710,081

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Support Services	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Education	6,974,685	2,285,281	924,933	441,775	10,626,674

VOTE: 869 Koboko District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	557,471	354,291
District Unconditional Grant Non-Wage	7,250	5,825
District Unconditional Grant Wage	119,327	135,094
Locally Raised Revenues	622	610
Other Transfers from Central Government	422,731	212,763
Multi-Sectoral Transfers to LLGs_NonWage	7,541	0
Development Revenues	103,204	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Multi-Sectoral Transfers to LLGs_Gou	103,204	0
Total Revenues Shares	660,675	1,354,291

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	119,327	135,094
Non Wage	438,144	219,197
Development Expenditure		
Domestic Development	103,204	1,000,000
External Financing	0	0
Total Expenditure	660,675	1,354,291

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	135,094	0	0	0	135,094
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 869 Koboko District

221011 Printing, Stationery, Photocopying and Binding	0	2,610	0	0	2,610
225204 Monitoring and Supervision of capital work	0	24,000	0	0	24,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	5,825	0	0	5,825
Total Cost of Infrastructure Development and Management	135,094	49,435	0	0	184,528

Budget Output 260009 Road Maintenance

263301 District Unconditional Grant-Non Wage	0	66,209	0	0	66,209
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Total for LCIII: Midia Subcounty **County: Koboko** **12,700**

LCII: Dricile	Farmerstop centre-Dricile HC, 4.0km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	600
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LCII: Dricile	Midia-Dricile-Kukunga road, 9km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,200
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LCII: Kingaba	Asunga-Kingaba road, 12.4km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,300
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LCII: Midia	Culvert installations, 3 lines	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,000
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LCII: Midia	Uganda-DRC border road, 13.8km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,600
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Total for LCIII: Kuluba Subcounty **County: Koboko** **22,009**

LCII: Ayipe	Ayipe-Lunguma-Small mug road, 16km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,900
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LCII: Ayipe	Ayipe-Wolimo-Tendele road, 8.5km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,200
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LCII: Nyambiri	Smallmug-Tendele-Busia road, 14km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,600
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LCII: Nyambiri	Spot improvement on Smallmug-Tendele-Busia road	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,509
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VOTE: 869 Koboko District

LCII: Nyoke	Awindiri-Saliamusala road, 10.2km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,000
LCII: Oraba	Lunguma-Oraba road, 4km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	600
LCII: Oraba	Oraba-Alipi road, 5km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	600
LCII: Pamodo	Keri-Pamodo road, 13.8km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,600
Total for LCIII: Dranya Subcounty			County: Koboko	1,800
LCII: Alla	Dranya-Alionzi road, 4.8km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	600
LCII: Ginyako	Dranya-Ginyako road, 2.6km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	600
LCII: Leiko	Dranya-DRC border road, 4.6km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	600
Total for LCIII: Lobule Subcounty			County: Koboko	9,300
LCII: Ajipala	Ajipala Mileoko road, 4km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	600
LCII: Lobule	Koboko-Lodonga	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,900
LCII: Lurujo	Koboko-Wanize	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,000
LCII: Ombachi	Komendaku-Kuduzia road, 10km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,500
LCII: Tukuliri	Tekere-Jabara-Adramajiga road, 13.5km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,300
Total for LCIII: Abuku Subcounty			County: Koboko North	4,900
LCII: Nyai	Lurujo-Nyai road, 14.5km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,600

VOTE: 869 Koboko District

LCII: Nyoricheku	Nyai-Nyoricheku-Lodonga	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,300		
Total for LCIII: Ludara Subcounty		County: Koboko North		15,500		
LCII: Bamure	Atulinga-Mudi-Ija-Anyau road, 6km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,000		
LCII: Bamure	Indiga-Bamure road, 13km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,300		
LCII: Chakulia	Lima-Chakulia road, 9.6km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,500		
LCII: Gurepi	Gurepi-Bamure-Kii road, 6km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900		
LCII: Gurepi	Lokiri PS-Gurepi PS road, 4.5km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	600		
LCII: Lima	Lima-Madikini-Pamodo-Tendele road, 15km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,600		
LCII: Lima	Lima-Matuma road, 5.7km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900		
LCII: Longira	Birindu-Ruchuko-Kaliwara Mosque road, 6km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900		
LCII: Longira	Dabara-Ludara HQs, 6km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	900		
LCII: Longira	Keri-Nyai road, 16.7km	Koboko District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,900		
Total Cost of Road Maintenance		0	66,209	0	0	66,209
Budget Output 260010 Road Rehabilitation						
313131 Roads and Bridges - Improvement		0	0	1,000,000	0	1,000,000
Total for LCIII:		County:		1,000,000		
LCII:	Keri-Ayipe-Kagoropa-Busia road	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000,000		
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Budget Output 260014 Road Equipment and Fleet Management Services						

VOTE: 869 Koboko District

228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Road Equipment and Fleet Management Services	0	10,000	0	0	10,000
Total Cost of Transport Infrastructure and Services Development	135,094	125,643	1,000,000	0	1,260,737
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263402 Transfer to Other Government Units	0	93,554	0	0	93,554
Total for LCIII: Midia Subcounty	County: Koboko				12,136
LCII: Midia	Midia Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,136
Total for LCIII: Kuluba Subcounty	County: Koboko				25,203
LCII: Kuluba	Kuluba Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			25,203
Total for LCIII: Dranya Subcounty	County: Koboko				7,447
LCII: Alla	Dranya Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,447
Total for LCIII: Lobule Subcounty	County: Koboko				18,917
LCII: Lobule	Lobule Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			18,917
Total for LCIII: Abuku Subcounty	County: Koboko North				8,448
LCII: Nyoricheku	Abuku Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,448
Total for LCIII: Ludara Subcounty	County: Koboko North				21,402
LCII: Ludara	Ludara Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			21,402
Total Cost of District , Urban and Community Access Road Maintenance	0	93,554	0	0	93,554
Total Cost of Transport Asset Management	0	93,554	0	0	93,554
Total Cost of Integrated Transport Infrastructure And Services	135,094	219,197	1,000,000	0	1,354,291
Total Cost of Community Access Roads	135,094	219,197	1,000,000	0	1,354,291
Total Cost of Roads and Engineering	135,094	219,197	1,000,000	0	1,354,291

VOTE: 869 Koboko District

VOTE: 869 Koboko District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	103,319	122,638
Programme Conditional Grant - Non Wage Recurrent	65,456	0
District Unconditional Grant Non-Wage	4,000	4,660
District Unconditional Grant Wage	30,197	51,797
Locally Raised Revenues	622	610
Multi-Sectoral Transfers to LLGs_NonWage	3,045	0
Programme Conditional Grant - Non Wage Recurrent	0	65,572
Development Revenues	672,260	680,101
Programme Conditional Grant - Development	575,905	0
Transitional Conditional Grant - Development	14,815	0
External Financing	81,540	104,050
Programme Conditional Grant - Development	0	561,236
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	775,579	802,739

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	30,197	51,797
Non Wage	73,123	70,841
Development Expenditure		
Domestic Development	590,720	576,051
External Financing	81,540	104,050
Total Expenditure	775,579	802,739

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 869 Koboko District

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	51,797	0	0	0	51,797
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	610	0	0	610
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,816	0	0	3,816
228002 Maintenance-Transport Equipment	0	2,060	0	0	2,060
Total Cost of Planning and Budgeting services	51,797	20,086	0	0	71,883

Budget Output 000063 Quality Assurance Systems

227001 Travel inland	0	10,000	14,815	0	24,815
Total for LCIII: Ludara Subcounty	County: Koboko North				14,815
LCII: Kechi	Villages in Kechi parish	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
227004 Fuel, Lubricants and Oils		0	3,000	0	3,000
228002 Maintenance-Transport Equipment		0	2,000	0	2,000
Total Cost of Quality Assurance Systems		0	15,000	14,815	29,815
Total Cost of Population Health, Safety and Management		51,797	35,086	14,815	101,698

SubProgramme 04 Labour and employment services

Budget Output 000006 Planning and Budgeting services

225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Dranya Subcounty	County: Koboko				6,000	
LCII: Leiko	Ayume memorial S.S & Ludara piped water	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000	
225204 Monitoring and Supervision of capital work		0	0	29,624	0	29,624
Total for LCIII: Missing Subcounty	County: Missing County				29,624	

VOTE: 869 Koboko District

LCII: Missing Parish	Entire district	Investment service cost for capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,624		
228004 Maintenance-Other Fixed Assets		0	0	125,578	0	125,578
Total for LCIII: Missing Subcounty		County: Missing County				125,578
LCII: Missing Parish	Entire District Rehabilitation	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	125,578		
312139 Other Structures - Acquisition		0	0	400,034	0	400,034
Total for LCIII: Ludara Subcounty		County: Koboko North				201,024
LCII: Lima	Ludara pipe water in Lima center	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	201,024		
Total for LCIII: Missing Subcounty		County: Missing County				199,011
LCII: Missing Parish	Entire district	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	199,011		
Total Cost of Planning and Budgeting services		0	0	561,236	0	561,236
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	10,440	10,440
Total for LCIII: Lobule Subcounty		County: Koboko				10,440
LCII: Ajipala	Lobule settlement	General staff wages under UNHCR	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	9,840		
LCII: Ajipala	Lobule Settlement	Stipend for system Operator	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	600		
221002 Workshops, Meetings and Seminars		0	3,680	0	0	3,680
227001 Travel inland		0	3,000	0	70,810	73,810
Total for LCIII: Missing Subcounty		County: Missing County				70,810
LCII: Missing Parish	Health facilities without piped water	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	70,810		
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	1,622	0	0	1,622
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	0	2,800	2,800
Total for LCIII: Lobule Subcounty		County: Koboko				1,000

VOTE: 869 Koboko District

LCII: Ajipala	Labour for Boreholes repair in Lobule	Machinery and Equipment - Facilitation and Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	1,000		
Total for LCIII: Missing Subcounty		County: Missing County		1,800		
LCII: Missing Parish	Water quality monitoring in settlement	Machinery and Equipment - Water Systems	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	1,800		
228004 Maintenance-Other Fixed Assets		0	0	0	20,000	20,000
Total for LCIII: Lobule Subcounty		County: Koboko		6,000		
LCII: Ajipala	Lobule settlement	Machinery and Equipment - Water Systems	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	6,000		
Total for LCIII: Missing Subcounty		County: Missing County		14,000		
LCII: Missing Parish	Lobule & Kuluba reception	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	14,000		
Total Cost of Inspection and Monitoring		0	11,302	0	104,050	115,352
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	9,000	0	0	9,000
227001 Travel inland		0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	4,453	0	0	4,453
Total Cost of Capacity Strengthening		0	24,453	0	0	24,453
Total Cost of Labour and employment services		0	35,755	561,236	104,050	701,042
Total Cost of Human Capital Development		51,797	70,841	576,051	104,050	802,739
Total Cost of Rural Water Supply and Sanitation		51,797	70,841	576,051	104,050	802,739
Total Cost of Water		51,797	70,841	576,051	104,050	802,739

VOTE: 869 Koboko District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	241,519	292,624
District Unconditional Grant Non-Wage	6,000	6,990
District Unconditional Grant Wage	194,095	252,049
Locally Raised Revenues	5,576	5,547
Multi-Sectoral Transfers to LLGs_NonWage	20,070	0
Programme Conditional Grant - Non Wage Recurrent	15,778	28,038
Development Revenues	14,345	2,400
District Discretionary Equalisation Development Grant	1,500	2,400
Multi-Sectoral Transfers to LLGs_Gou	12,845	0
Total Revenues Shares	255,864	295,024

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	194,095	252,049
Non Wage	47,424	40,575
Development Expenditure		
Domestic Development	14,345	2,400
External Financing	0	0
Total Expenditure	255,864	295,024

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	252,049	0	0	0	252,049
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 869 Koboko District

221009 Welfare and Entertainment		0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
222001 Information and Communication Technology Services.		0	100	0	0	100
224003 Agricultural Supplies and Services		0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works		0	0	2,400	0	2,400
Total for LCIII: Dranya Subcounty						1,200
County: Koboko						1,200
LCII: Ginyako	Dranya	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,200
Total for LCIII: Missing Subcounty						1,200
County: Missing County						1,200
LCII: Missing Parish	Entire District	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,200
225204 Monitoring and Supervision of capital work		0	2,000	0	0	2,000
227001 Travel inland		0	7,636	0	0	7,636
227004 Fuel, Lubricants and Oils		0	1,441	0	0	1,441
Total Cost of Planning and Budgeting services		252,049	17,377	2,400	0	271,826
Total Cost of Environment and Natural Resources Management		252,049	17,377	2,400	0	271,826
SubProgramme 02 Land Management						
Budget Output 140035 Land Information Management						
221002 Workshops, Meetings and Seminars		0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
227001 Travel inland		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	1,034	0	0	1,034
Total Cost of Land Information Management		0	4,034	0	0	4,034
Total Cost of Land Management		0	4,034	0	0	4,034
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	3,500	0	0	3,500
224003 Agricultural Supplies and Services		0	500	0	0	500
225204 Monitoring and Supervision of capital work		0	4,113	0	0	4,113

VOTE: 869 Koboko District

227001 Travel inland	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	11,413	0	0	11,413
Total Cost of Water Resources Management	0	11,413	0	0	11,413
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	252,049	32,824	2,400	0	287,273
Programme 08 Sustainable Energy Development					
SubProgramme 02 Transmission and Distribution					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	236	0	0	236
Total Cost of Planning and Budgeting services	0	2,536	0	0	2,536
Total Cost of Transmission and Distribution	0	2,536	0	0	2,536
Total Cost of Sustainable Energy Development	0	2,536	0	0	2,536
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	2,225	0	0	2,225
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	990	0	0	990
Total Cost of Land Use Compliance	0	5,215	0	0	5,215
Total Cost of Institutional Coordination	0	5,215	0	0	5,215
Total Cost of Sustainable Urbanisation And Housing	0	5,215	0	0	5,215
Total Cost of Natural Resources Management	252,049	40,575	2,400	0	295,024
Total Cost of Natural Resources	252,049	40,575	2,400	0	295,024

VOTE: 869 Koboko District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	703,953	463,686
Programme Conditional Grant - Non Wage Recurrent	37,027	37,027
District Unconditional Grant Non-Wage	6,000	6,990
District Unconditional Grant Wage	125,074	78,760
Locally Raised Revenues	1,464	1,434
Other Transfers from Central Government	497,185	339,475
Multi-Sectoral Transfers to LLGs_NonWage	37,203	0
Development Revenues	2,491,788	1,496,081
District Discretionary Equalisation Development Grant	1,500	2,400
External Financing	1,110,681	1,493,681
Other Transfers from Central Government	1,379,607	0
Total Revenues Shares	3,195,742	1,959,768

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	125,074	78,760
Non Wage	578,879	384,926
Development Expenditure		
Domestic Development	1,381,107	2,400
External Financing	1,110,681	1,493,681
Total Expenditure	3,195,742	1,959,768

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000010 Leadership and Management					

VOTE: 869 Koboko District

221009 Welfare and Entertainment	0	470	0	0	470
227001 Travel inland	0	3,530	0	0	3,530
Total Cost of Leadership and Management	0	4,000	0	0	4,000
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	4,000	0	0	4,000
Budget Output 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Education and Skills Development	0	4,500	0	0	4,500
Budget Output 000076 Promotion of Indeginuous languages					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Promotion of Indeginuous languages	0	3,000	0	0	3,000
Budget Output 320003 Assets and Facilities Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Assets and Facilities Management	0	4,500	0	0	4,500
Total Cost of Education,Sports and skills	0	20,000	0	0	20,000
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	51,000	51,000
Total for LCIII: Midia Subcounty			County: Koboko		51,000
LCII: Asunga	Senior IT officer wages	Wage for Senior IT Officer	Source: External Financing 423-World Food Programme(WFP)		51,000
221002 Workshops, Meetings and Seminars	0	0	0	217,034	217,034
Total for LCIII: Midia Subcounty			County: Koboko		217,034
LCII: Asunga		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)		24,678

VOTE: 869 Koboko District

LCII: Asunga	Coordination structures	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)	18,605		
LCII: Asunga	Entire district	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 423-World Food Programme(WFP)	15,000		
LCII: Asunga	Gender action planning	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)	12,514		
LCII: Asunga	Intervention1	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)	60,280		
LCII: Asunga	Intervention2	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)	23,430		
LCII: Asunga	Intervention3	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)	9,180		
LCII: Asunga	Intervention4	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)	19,500		
LCII: Asunga	M&E training	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)	33,847		
221008 Information and Communication Technology Supplies.		0	0	0	2,400	2,400
Total for LCIII: Midia Subcounty			County: Koboko			2,400
LCII: Asunga	Cartridges at HQs-Research	ICT - Toner	Source: External Financing 423-World Food Programme(WFP)	2,400		
221009 Welfare and Entertainment		0	1,300	0	71,434	72,734
Total for LCIII: Midia Subcounty			County: Koboko			71,434
LCII: Asunga	Back yard gardening	Welfare - Assorted Welfare Items	Source: External Financing 423-World Food Programme(WFP)	4,829		

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LCII: Asunga	Intervention1	Welfare - Assorted Welfare Items	Source: External Financing Programme(WFP)	423-World Food	3,480
LCII: Asunga	Intervention2	Welfare - Assorted Welfare Items	Source: External Financing Programme(WFP)	423-World Food	12,520
LCII: Asunga	Intervention3	Welfare - Assorted Welfare Items	Source: External Financing Programme(WFP)	423-World Food	27,000
LCII: Asunga	Research agenda	Welfare - Assorted Welfare Items	Source: External Financing Programme(WFP)	423-World Food	5,000
LCII: Asunga	World AIDS and Diabetes day	Welfare - Worlds AIDS Commemoration	Source: External Financing Programme(WFP)	423-World Food	18,605
221011 Printing, Stationery, Photocopying and Binding		0	0	0	24,116
Total for LCIII: Midia Subcounty		County: Koboko			24,116
LCII: Asunga	Intervention1	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing Programme(WFP)	423-World Food	18,160
LCII: Asunga	Intervention2	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing Programme(WFP)	423-World Food	2,700
LCII: Asunga	Intervention4	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing Programme(WFP)	423-World Food	600
LCII: Asunga	Nutricash	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing Programme(WFP)	423-World Food	656
LCII: Asunga	Research agenda	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing Programme(WFP)	423-World Food	2,000
222001 Information and Communication Technology Services.		0	0	0	20,800
Total for LCIII: Midia Subcounty		County: Koboko			20,800

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LCII: Asunga	Data bundles for data collection	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 423-World Food Programme(WFP)	5,000
LCII: Asunga	Intervention1	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 423-World Food Programme(WFP)	15,560
LCII: Asunga	Nutricash	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 423-World Food Programme(WFP)	240
224003 Agricultural Supplies and Services				15,000
Total for LCIII: Midia Subcounty		County: Koboko		15,000
LCII: Asunga	Back yard gardening	Agricultural Supplies and Services - Farmer demonstration supplies	Source: External Financing 423-World Food Programme(WFP)	15,000
225101 Consultancy Services				24,000
Total for LCIII: Midia Subcounty		County: Koboko		24,000
LCII: Asunga	Intervention1	Consultancy - Monitoring and Evaluation Services	Source: External Financing 423-World Food Programme(WFP)	5,000
LCII: Asunga	Intervention4	Consultancy - Monitoring and Evaluation Services	Source: External Financing 423-World Food Programme(WFP)	19,000
227001 Travel inland				986,924
Total for LCIII: Midia Subcounty		County: Koboko		608,799
LCII: Asunga	Back yard gardening	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)	35,986
LCII: Asunga	Financial literature	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)	12,532
LCII: Asunga	Gender action planning	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)	6,091
LCII: Asunga	Intervention1	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)	157,680

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LCII: Asunga	Intervention2	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)	72,620		
LCII: Asunga	Intervention3	Travel Inland - Benchmarking Expenses	Source: External Financing 423-World Food Programme(WFP)	174,220		
LCII: Asunga	Intervention4	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)	53,810		
LCII: Asunga	M&E	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)	3,363		
LCII: Asunga	Nutricash oversight	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)	47,477		
LCII: Asunga	Research agenda	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)	45,020		
Total for LCIII: Missing Subcounty		County: Missing County		378,125		
LCII: Missing Parish	Entre District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	378,125		
282101 Donations		0	145,768	0	69,460	215,228
Total for LCIII: Midia Subcounty		County: Koboko		69,460		
LCII: Asunga	Intervention3	Procure and distribute startup kits	Source: External Financing 423-World Food Programme(WFP)	69,460		
312229 Other ICT Equipment - Acquisition		0	0	0	9,333	9,333
Total for LCIII: Midia Subcounty		County: Koboko		9,333		
LCII: Asunga	Procure laptops	Other ICT Equipment - Purchase	Source: External Financing 423-World Food Programme(WFP)	9,333		
312235 Furniture and Fittings - Acquisition		0	0	0	2,180	2,180
Total for LCIII: Midia Subcounty		County: Koboko		2,180		
LCII: Asunga	Procure furniture	Furniture and Fixtures - Assorted Furniture	Source: External Financing 423-World Food Programme(WFP)	2,180		
Total Cost of Response to Gender based violence		0	162,391	0	1,493,681	1,656,073
Total Cost of Gender and Social Protection		0	162,391	0	1,493,681	1,656,073
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	5,527	0	0	5,527
Total Cost of Planning and Budgeting services		0	5,527	0	0	5,527
Budget Output 000010 Leadership and Management						
221009 Welfare and Entertainment		0	470	0	0	470

VOTE: 869 Koboko District

227001 Travel inland		0	3,530	0	0	3,530
Total Cost of Leadership and Management		0	4,000	0	0	4,000
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	2,500	0	0	2,500
Total Cost of Inspection and Monitoring		0	2,500	0	0	2,500
Budget Output 010008 Capacity Strengthening						
227001 Travel inland		0	11,624	0	0	11,624
282101 Donations		0	170,460	0	0	170,460
Total Cost of Capacity Strengthening		0	182,083	0	0	182,083
Total Cost of Labour and employment services		0	194,111	0	0	194,111
Total Cost of Human Capital Development		0	376,502	0	1,493,681	1,870,183
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries		78,760	0	0	0	78,760
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	400	0	0	400
225204 Monitoring and Supervision of capital work		0	0	2,400	0	2,400
Total for LCIII: Dranya Subcounty						1,200
		County: Koboko				
LCII: Ginyako	Entire District	Social Risks screening and Social Safeguards compliance monitoring	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,200
Total for LCIII: Missing Subcounty		County: Missing County				1,200
LCII: Missing Parish	Entire District	Social Risks screening and Social Safeguards compliance monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,200
227001 Travel inland		0	5,390	0	0	5,390
228002 Maintenance-Transport Equipment		0	1,434	0	0	1,434
Total Cost of Inspection and Monitoring		78,760	8,424	2,400	0	89,584
Total Cost of Strengthening institutional support		78,760	8,424	2,400	0	89,584

VOTE: 869 Koboko District

Total Cost of Community Mobilization And Mindset Change	78,760	8,424	2,400	0	89,584
Total Cost of Community Mobilisation	78,760	384,926	2,400	1,493,681	1,959,768
Total Cost of Community Based Services	78,760	384,926	2,400	1,493,681	1,959,768

VOTE: 869 Koboko District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	111,013	64,958
District Unconditional Grant Non-Wage	36,400	36,373
District Unconditional Grant Wage	39,627	21,471
Locally Raised Revenues	3,647	3,614
Other Transfers from Central Government	7,000	3,500
Multi-Sectoral Transfers to LLGs_NonWage	24,339	0
Development Revenues	62,061	44,334
District Discretionary Equalisation Development Grant	27,938	44,334
Multi-Sectoral Transfers to LLGs_Gou	34,123	0
Total Revenues Shares	173,073	109,292

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	39,627	21,471
Non Wage	71,386	43,487
Development Expenditure		
Domestic Development	62,061	44,334
External Financing	0	0
Total Expenditure	173,073	109,292

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 869 Koboko District

221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	7,200	0	0	7,200
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Total Cost of Development Planning, Research, Evaluation and Statistics	0	20,000	0	0	20,000

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

211101 General Staff Salaries	21,471	0	0	0	21,471
221002 Workshops, Meetings and Seminars	0	7,614	0	0	7,614
221009 Welfare and Entertainment	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	1,217	0	0	1,217
227001 Travel inland	0	5,756	0	0	5,756
Total Cost of Data Management and Dissemination	21,471	19,987	0	0	41,458
Total Cost of Resource Mobilization and Budgeting	21,471	19,987	0	0	41,458

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	100	0	0	100
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,828	0	3,828

Total for LCIII: County: 1,000

LCII:	H/D	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
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Total for LCIII: Midia Subcounty County: Koboko 1,628

VOTE: 869 Koboko District

LCII: Asunga	Desk & field appraisal	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	740		
LCII: Asunga	Engineering designs prepn	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	888		
Total for LCIII: Missing Subcounty		County: Missing County		1,200		
LCII: Missing Parish	H/D	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,200		
225204 Monitoring and Supervision of capital work		0	0	16,147	0	16,147
Total for LCIII: Dranya Subcounty		County: Koboko		9,461		
LCII: Ginyako	Dranya	Joint Monitoring	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	9,461		
Total for LCIII: Missing Subcounty		County: Missing County		6,685		
LCII: Missing Parish	All Sub counties	Joint Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,685		
227001 Travel inland		0	1,640	14,790	0	16,430
Total for LCIII: Midia Subcounty		County: Koboko		7,395		
LCII: Asunga	Assessment of LLGs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,395		
Total for LCIII: Missing Subcounty		County: Missing County		7,395		
LCII: Missing Parish	HEALTH FACILITIES	Travel Inland - Health Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,958		
LCII: Missing Parish	PDM data collection	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,437		
227004 Fuel, Lubricants and Oils		0	560	9,570	0	10,130
Total for LCIII:		County:		5,500		
LCII:	H/D	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,500		
Total for LCIII: Midia Subcounty		County: Koboko		4,070		

VOTE: 869 Koboko District

LCII: Asunga	Fuel for monitoring projects	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,070		
Total Cost of Inspection and Monitoring		0	3,500	44,334	0	47,834
Total Cost of Accountability Systems and Service Delivery		0	3,500	44,334	0	47,834
Total Cost of Development Plan Implementation		21,471	43,487	44,334	0	109,292
Total Cost of Planning and Statistics		21,471	43,487	44,334	0	109,292
Total Cost of Planning		21,471	43,487	44,334	0	109,292

VOTE: 869 Koboko District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,956	44,809
Urban Unconditional Grant Wage	0	12,217
District Unconditional Grant Non-Wage	5,365	6,250
District Unconditional Grant Wage	28,078	25,267
Locally Raised Revenues	1,098	1,076
Multi-Sectoral Transfers to LLGs_NonWage	3,415	0
Total Revenues Shares	37,956	44,809
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	28,078	37,484
Non Wage	9,878	7,326
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	37,956	44,809

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	37,484	0	0	0	37,484
221002 Workshops, Meetings and Seminars	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	400	0	0	400

VOTE: 869 Koboko District

221011 Printing, Stationery, Photocopying and Binding	0	215	0	0	215
221017 Membership dues and Subscription fees.	0	370	0	0	370
227001 Travel inland	0	5,365	0	0	5,365
227004 Fuel, Lubricants and Oils	0	300	0	0	300
228002 Maintenance-Transport Equipment	0	376	0	0	376
Total Cost of Audit and Risk Management	37,484	7,326	0	0	44,809
Total Cost of Institutional Coordination	37,484	7,326	0	0	44,809
Total Cost of Governance And Security	37,484	7,326	0	0	44,809
Total Cost of Compliance	37,484	7,326	0	0	44,809
Total Cost of Internal Audit	37,484	7,326	0	0	44,809

VOTE: 869 Koboko District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	72,899	40,494
Programme Conditional Grant - Non Wage Recurrent	11,050	11,069
District Unconditional Grant Non-Wage	6,000	6,990
District Unconditional Grant Wage	55,301	21,897
Locally Raised Revenues	549	538
Development Revenues	103,282	0
District Discretionary Equalisation Development Grant	103,282	0
Total Revenues Shares	176,181	40,494
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	55,301	21,897
Non Wage	17,598	18,597
Development Expenditure		
Domestic Development	103,282	0
External Financing	0	0
Total Expenditure	176,181	40,494

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	7,477	0	0	0	7,477
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	3,189	0	0	3,189

VOTE: 869 Koboko District

Total Cost of Tourism Investment, Promotion and Marketing	7,477	3,489	0	0	10,966
Total Cost of Marketing and Promotion	7,477	3,489	0	0	10,966
Total Cost of Tourism Development	7,477	3,489	0	0	10,966
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221001 Advertising and Public Relations	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Private sector coordination	0	2,000	0	0	2,000
Budget Output 190028 Market Surveillance Inspections					
221009 Welfare and Entertainment	0	598	0	0	598
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Market Surveillance Inspections	0	3,098	0	0	3,098
Total Cost of Enabling Environment	0	5,098	0	0	5,098
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Budget Output 190036 Trade Development					
211101 General Staff Salaries	14,420	0	0	0	14,420
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,010	0	0	1,010
Total Cost of Trade Development	14,420	3,010	0	0	17,430
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	14,420	8,010	0	0	22,430
Total Cost of Private Sector Development	14,420	13,108	0	0	27,528
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					

VOTE: 869 Koboko District

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Accountability Systems and Service Delivery	0	2,000	0	0	2,000
Total Cost of Development Plan Implementation	0	2,000	0	0	2,000
Total Cost of Commercial Services	21,897	18,597	0	0	40,494
Total Cost of Trade, Industry and Local Development	21,897	18,597	0	0	40,494