

VOTE: 869 Koboko District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	613,639	631,309
o/w Higher Local Government	246,428	248,428
o/w Lower Local Government	367,211	382,881
Discretionary Government Transfers	2,522,801	4,397,351
o/w Higher Local Government	2,119,622	3,939,815
o/w Lower Local Government	403,179	457,536
Conditional Government Transfers	23,333,388	24,072,758
o/w Higher Local Government	23,333,388	24,072,758
o/w Lower Local Government	0	0
Other Government Transfers	782,844	409,267
o/w Higher Local Government	782,844	409,267
o/w Lower Local Government	0	0
External Financing	2,960,683	2,782,795
o/w Higher Local Government	2,960,683	2,782,795
o/w Lower Local Government	0	0
Grand Total	30,213,353	32,293,479
o/w Higher Local Government	29,442,964	31,453,062
o/w Lower Local Government	770,390	840,416

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	613,639	631,309
Animal and Crop Husbandry related Levies	6,997	6,750
Business licenses	32,274	21,415
Fees from appeals	0	4,914
Land Fees	9,541	10,015
Local Services Tax-Payable By Individuals	92,854	96,619
Market /Gate Charges	170,763	180,791
Miscellaneous receipts/income	46,992	40,986
Other Court Fees	1,245	521
Other Licence fees	220,397	230,308
Property related Duties/Fees	13,162	5,179
Registration fees for Documents and Businesses	11,869	20,561
Rent & Rates - Non-Produced Assets – from private entities	0	3,915
Rent & rates – produced assets-From Government Units	815	0
Sale of bid documents-From Private Entities	0	5,000
Vehicle Parking Fees	6,730	4,335
Discretionary Government Transfers	2,522,801	4,397,351
District Discretionary Equalisation Development Grant	502,630	906,341
District Unconditional Grant Non-Wage	725,900	739,364
District Unconditional Grant Wage	1,225,530	2,677,651
Urban Discretionary Equalisation Development Grant	14,222	19,924
Urban Unconditional Non-Wage	54,520	54,070
Conditional Government Transfers	23,333,388	24,072,758
Programme Conditional Grant - Non Wage Recurrent	7,049,194	7,343,970
Programme Conditional Grant - Development	1,740,135	1,106,013
Programme Conditional Grant - Wage Recurrent	14,529,245	15,607,960
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	356,319	409,267
Agro Forestry Activities	38,000	38,000
GROW Project	0	14,726
Infectious Diseases Institute (IDI)	11,556	11,914
National Oil Seeds Project	90,000	95,000
Neglected Tropical Diseases (NTDs)	0	10,776
Physical Planning	0	20,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Support to PLE (UNEB)	15,000	17,000
Uganda Road Fund (URF)	190,763	190,763
Uganda Women Entrepreneurship Program(UWEP)	11,000	11,089
External Financing	2,960,683	2,782,795
Global Alliance for Vaccines and Immunization (GAVI)	310,515	144,987
Global Fund for HIV, TB & Malaria	803,792	803,792
United Nations Children Fund (UNICEF)	1,057,735	1,057,735
United Nations High Commission for Refugees (UNHCR)	713,640	701,281
VNG International	75,000	75,000
Total Revenues Shares	29,786,828	32,293,479

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,583,102	41,230	50,000	0	1,674,331
o/w: Wage:	1,050,000	0	0	0	1,050,000
Non-Wage Recurrent:	356,380	1,230	50,000	0	407,609
Development:	176,722	40,000	0	0	216,722
Tourism Development	20,273	0	0	0	20,273
o/w: Wage:	7,477	0	0	0	7,477
Non-Wage Recurrent:	12,796	0	0	0	12,796
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	842,235	5,572	38,000	0	885,807
o/w: Wage:	428,301	0	0	0	428,301
Non-Wage Recurrent:	76,403	5,572	38,000	0	119,975
Development:	337,532	0	0	0	337,532
Private Sector Development	103,802	1,230	0	0	105,032
o/w: Wage:	60,545	0	0	0	60,545
Non-Wage Recurrent:	43,257	1,230	0	0	44,487
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,304,791	4,045	231,763	0	1,540,599
o/w: Wage:	265,894	0	0	0	265,894
Non-Wage Recurrent:	1,008,897	4,045	231,763	0	1,244,705
Development:	30,000	0	0	0	30,000
Sustainable Urbanisation And Housing	30,000	0	20,000	0	50,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	30,000	0	0	0	30,000
Digital Transformation	5,750	350	0	0	6,100
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,750	350	0	0	6,100
Development:	0	0	0	0	0
Human Capital Development	20,814,527	6,272	69,504	0	23,673,098

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	15,250,469	0	0	0	15,250,469
Non-Wage Recurrent:	4,469,820	6,272	69,504	0	4,545,597
Development:	1,094,237	0	0	2,782,795	3,877,032
Public Sector Transformation	2,807,912	407,662	0	0	3,215,574
o/w: Wage:	691,348	0	0	0	691,348
Non-Wage Recurrent:	1,814,773	407,662	0	0	2,222,436
Development:	301,791	0	0	0	301,791
Governance And Security	536,290	91,765	0	0	628,055
o/w: Wage:	246,160	0	0	0	246,160
Non-Wage Recurrent:	270,130	91,765	0	0	361,895
Development:	20,000	0	0	0	20,000
Regional Balanced Development	3,600	65,905	0	0	69,505
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,600	65,905	0	0	69,505
Development:	0	0	0	0	0
Development Plan Implementation	417,827	7,277	0	0	425,104
o/w: Wage:	285,417	0	0	0	285,417
Non-Wage Recurrent:	75,599	7,277	0	0	82,876
Development:	56,811	0	0	0	56,811
Grand Total	28,470,108	631,309	409,267	2,782,795	32,293,479
Grand Total Wage	18,285,611	0	0	0	18,285,611
Grand Total Non-Wage Recurrent	8,137,405	591,309	409,267	0	9,137,980
Grand Total Development	2,047,093	40,000	0	2,782,795	4,869,887

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	2,790,107	3,168,222
o/w Higher Local Government	2,019,717	2,327,806
o/w Lower Local Government	770,390	840,416
Finance	182,828	298,063
o/w Higher Local Government	182,828	298,063
o/w Lower Local Government	0	0
Statutory bodies	568,412	628,284
o/w Higher Local Government	568,412	628,284
o/w Lower Local Government	0	0
Production and Marketing	1,673,594	1,674,331
o/w Higher Local Government	1,673,594	1,674,331
o/w Lower Local Government	0	0
Health	9,358,116	10,144,344
o/w Higher Local Government	9,358,116	10,144,344
o/w Lower Local Government	0	0
Education	11,657,592	12,302,145
o/w Higher Local Government	11,657,592	12,302,145
o/w Lower Local Government	0	0
Roads and Engineering	1,392,703	1,544,599
o/w Higher Local Government	1,392,703	1,544,599
o/w Lower Local Government	0	0
Water	968,873	609,997
o/w Higher Local Government	968,873	609,997
o/w Lower Local Government	0	0
Natural Resources	253,620	926,705
o/w Higher Local Government	253,620	926,705
o/w Lower Local Government	0	0
Community Based Services	514,629	612,612
o/w Higher Local Government	514,629	612,612
o/w Lower Local Government	0	0
Planning	147,939	187,852
o/w Higher Local Government	147,939	187,852
o/w Lower Local Government	0	0
Internal Audit	47,145	71,020

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	47,145	71,020
o/w Lower Local Government	0	0
Trade, Industry and Local Development	231,269	125,305
o/w Higher Local Government	231,269	125,305
o/w Lower Local Government	0	0
Grand Total	29,786,828	32,293,479
o/w Higher Local Government	29,016,439	31,453,062
o/w: Wage:	15,754,775	18,285,611
Non-Wage Recurrent:	8,160,663	8,534,492
Domestic Devt:	2,140,318	1,850,164
External Financing:	2,960,683	2,782,795
o/w Lower Local Government	770,390	840,416
o/w: Wage:	0	0
Non-Wage Recurrent:	595,407	603,488
Domestic Devt:	174,983	236,929
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,532,963	2,891,683
District Unconditional Grant Non-Wage	137,989	136,817
District Unconditional Grant Wage	476,000	691,348
Locally Raised Revenues	14,180	20,731
Multi-Sectoral Transfers to LLGs _NonWage	595,407	603,488
Programme Conditional Grant - Non Wage Recurrent	1,309,386	1,439,299
Development Revenues	257,144	276,539
District Discretionary Equalisation Development Grant	78,662	39,611
Locally Raised Revenues	3,500	0
Multi-Sectoral Transfers to LLGs _Gou	174,983	236,929
Total Revenues Shares	2,790,107	3,168,222
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	476,000	691,348
Non Wage	2,056,963	2,200,335
Development Expenditure		
Domestic Development	257,144	276,539
External Financing	0	0
Total Expenditure	2,790,107	3,168,222

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100

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221012 Small Office Equipment	0	250	0	0	250
222001 Information and Communication Technology Services.	0	4,250	0	0	4,250
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of Planning and Budgeting services	0	6,100	0	0	6,100
Total Cost of Digital Transformation	0	6,100	0	0	6,100
Programme 14 Public Sector Transformation					
Key Service Area 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	300	0	0	300
223004 Guard and Security services	0	12,600	0	0	12,600
223006 Water	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	250	0	0	250
228004 Maintenance-Other Fixed Assets	0	2,050	0	0	2,050
Total Cost of Facilities Management	0	30,180	0	0	30,180
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	3,283	0	0	3,283
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	3,783	0	0	3,783
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	250	0	0	250
222002 Postage and Courier	0	50	0	0	50
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Records Management	0	2,300	0	0	2,300
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	650	0	0	650
221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150

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222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	800	0	0	800
Total Cost of Communication and Public Relations	0	1,800	0	0	1,800
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	691,348	0	0	0	691,348
221002 Workshops, Meetings and Seminars	0	0	12,603	0	12,603
Total for LCIII: Missing Subcounty	County: Missing County				12,603
LCII: Missing Parish	Entire district	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,603
221008 Information and Communication Technology Supplies.	0	0	400	0	400
Total for LCIII: Missing Subcounty	County: Missing County				400
LCII: Missing Parish	District HQs	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		400
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,593	0	0	4,593
222001 Information and Communication Technology Services.	0	1,200	388	0	1,588
Total for LCIII: Missing Subcounty	County: Missing County				388
LCII: Missing Parish	Entire district	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		388
227001 Travel inland	0	1,000	3,970	0	4,970
Total for LCIII: Missing Subcounty	County: Missing County				3,970
LCII: Missing Parish	Entire district	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,970
273104 Pension	0	1,047,020	0	0	1,047,020
273105 Gratuity	0	392,279	0	0	392,279
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	691,348	1,446,592	17,362	0	2,155,302
Key Service Area 010008 Capacity Strengthening					
221005 Official Ceremonies and State Functions	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	2,500	0	0	2,500
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	430	0	0	430
221017 Membership dues and Subscription fees.	0	3,440	0	0	3,440
221020 Litigation and related expenses	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	973	0	0	973
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	19,810	0	0	19,810
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800
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 Capacity Strengthening	0	77,153	0	0	77,153
Key Service Area 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	100	0	0	100
221009 Welfare and Entertainment	0	422	0	0	422
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	300	0	0	300
223001 Property Management Expenses	0	7,000	0	0	7,000
227001 Travel inland	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	5,724	0	0	5,724
228002 Maintenance-Transport Equipment	0	4,594	0	0	4,594
312229 Other ICT Equipment - Acquisition	0	0	17,249	0	17,249
Total for LCIII: Missing Subcounty	County: Missing County				17,249
LCII: Missing Parish	CCTV cameras procured	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,249
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty	County: Missing County				5,000

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LCII: Missing Parish	Chair for CAO	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,400		
LCII: Missing Parish	Office table for CAO	Furniture and Fixtures - Conference Tables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,600		
Total Cost of Public Service Performance management		0	28,940	22,249	0	51,189
Total Cost of Public Sector Transformation		691,348	1,590,747	39,611	0	2,321,706
Total Cost of Administration and Management		691,348	1,596,847	39,611	0	2,327,806
Total Cost of Administration		691,348	1,596,847	39,611	0	2,327,806

Subcounty / Town Council / Division: 237118 Midia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	55,987	0	0	55,987
263402 Transfer to Other Government Units	0	0	36,551	0	36,551
Total Cost of Facilities Management	0	55,987	36,551	0	92,538
Total Cost of Public Sector Transformation	0	55,987	36,551	0	92,538
Total Cost of Administration and Management	0	55,987	36,551	0	92,538
Total Cost of 237118 Midia Subcounty	0	55,987	36,551	0	92,538

Subcounty / Town Council / Division: 237119 Abuku Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	19,351	0	0	19,351
263402 Transfer to Other Government Units	0	15,476	24,433	0	39,909
Total Cost of Facilities Management	0	34,827	24,433	0	59,259
Total Cost of Public Sector Transformation	0	34,827	24,433	0	59,259
Total Cost of Administration and Management	0	34,827	24,433	0	59,259
Total Cost of 237119 Abuku Subcounty	0	34,827	24,433	0	59,259

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Subcounty / Town Council / Division: 237120 Ludara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	32,656	0	0	32,656
263402 Transfer to Other Government Units	0	68,987	43,008	0	111,994
Total Cost of Facilities Management	0	101,643	43,008	0	144,650
Total Cost of Public Sector Transformation	0	101,643	43,008	0	144,650
Total Cost of Administration and Management	0	101,643	43,008	0	144,650
Total Cost of 237120 Ludara Subcounty	0	101,643	43,008	0	144,650

Subcounty / Town Council / Division: 237121 Kuluba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	39,435	0	0	39,435
263402 Transfer to Other Government Units	0	136,500	52,472	0	188,972
Total Cost of Facilities Management	0	175,935	52,472	0	228,407
Total Cost of Public Sector Transformation	0	175,935	52,472	0	228,407
Total Cost of Administration and Management	0	175,935	52,472	0	228,407
Total Cost of 237121 Kuluba Subcounty	0	175,935	52,472	0	228,407

Subcounty / Town Council / Division: 237122 Dranya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	18,591	0	0	18,591
263402 Transfer to Other Government Units	0	14,000	23,371	0	37,371
Total Cost of Facilities Management	0	32,591	23,371	0	55,962

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Total Cost of Public Sector Transformation	0	32,591	23,371	0	55,962
Total Cost of Administration and Management	0	32,591	23,371	0	55,962
Total Cost of 237122 Dranya Subcounty	0	32,591	23,371	0	55,962

Subcounty / Town Council / Division: 237123 Lobule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	28,474	0	0	28,474
263402 Transfer to Other Government Units	0	37,962	37,170	0	75,132
Total Cost of Facilities Management	0	66,436	37,170	0	103,606
Total Cost of Public Sector Transformation	0	66,436	37,170	0	103,606
Total Cost of Administration and Management	0	66,436	37,170	0	103,606
Total Cost of 237123 Lobule Subcounty	0	66,436	37,170	0	103,606

Subcounty / Town Council / Division: 273516 Keri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	21,628	0	0	21,628
263402 Transfer to Other Government Units	0	67,000	7,827	0	74,827
Total Cost of Facilities Management	0	88,628	7,827	0	96,455
Total Cost of Public Sector Transformation	0	88,628	7,827	0	96,455
Total Cost of Administration and Management	0	88,628	7,827	0	96,455
Total Cost of 273516 Keri Town Council	0	88,628	7,827	0	96,455

Subcounty / Town Council / Division: 273517 Oraba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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227001 Travel inland	0	32,442	0	0	32,442
263402 Transfer to Other Government Units	0	15,000	12,097	0	27,097
Total Cost of Facilities Management	0	47,442	12,097	0	59,539
Total Cost of Public Sector Transformation	0	47,442	12,097	0	59,539
Total Cost of Administration and Management	0	47,442	12,097	0	59,539
Total Cost of 273517 Oraba Town Council	0	47,442	12,097	0	59,539

VOTE: 869 Koboko District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	182,828	298,063
District Unconditional Grant Non-Wage	41,514	41,220
District Unconditional Grant Wage	84,854	196,033
Locally Raised Revenues	56,460	60,810
Total Revenues Shares	182,828	298,063
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	84,854	196,033
Non Wage	97,974	102,030
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	182,828	298,063

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	240	0	0	240
221009 Welfare and Entertainment	0	8,851	0	0	8,851
221011 Printing, Stationery, Photocopying and Binding	0	34,500	0	0	34,500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,593	0	0	1,593
223002 Property Rates	0	4,000	0	0	4,000
227001 Travel inland	0	6,626	0	0	6,626

VOTE: 869

Koboko District

Total Cost of Local Revenue Collection	0	60,810	0	0	60,810
Total Cost of Regional Balanced Development	0	60,810	0	0	60,810
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	196,033	0	0	0	196,033
212103 Incapacity benefits (Employees)	0	500	0	0	500
221003 Staff Training	0	3,100	0	0	3,100
221008 Information and Communication Technology Supplies.	0	1,706	0	0	1,706
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	690	0	0	690
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	2,824	0	0	2,824
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	196,033	41,220	0	0	237,252
Total Cost of Development Plan Implementation	196,033	41,220	0	0	237,252
Total Cost of Financial Management and Accountability (LG)	196,033	102,030	0	0	298,063
Total Cost of Finance	196,033	102,030	0	0	298,063

VOTE: 869 Koboko District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	523,160	583,033
District Unconditional Grant Non-Wage	276,383	275,281
District Unconditional Grant Wage	142,800	208,337
Locally Raised Revenues	103,978	99,415
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	568,412	628,284
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	142,800	208,337
Non Wage	380,360	374,696
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	568,412	628,284

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	1,702	0	0	1,702
Total Cost of Land Management	0	9,102	0	0	9,102
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	9,102	0	0	9,102
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					

VOTE: 869 Koboko District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services	0	200	0	0	200
227001 Travel inland	0	600	0	0	600
Total Cost of Procurement and Disposal Services	0	5,400	0	0	5,400
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	12,800	17,000	0	29,800
Total for LCIII:	County:				10,000
LCII:	DSC Allowance	DSC Allowances paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
Total for LCIII: Midia Subcounty		County: Koboko			7,000
LCII: Asunga	Facilitation for Technical Staff-Recruit	DSC-Facilitation Technical staff paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,000
221001 Advertising and Public Relations	0	0	3,252	0	3,252
Total for LCIII:	County:				3,252
LCII:	advert-jobs	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,252
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	1,000	0	2,600
Total for LCIII: Midia Subcounty		County: Koboko			1,000
LCII: Asunga	printing and stationery	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221012 Small Office Equipment	0	1,600	2,000	0	3,600
Total for LCIII: Midia Subcounty		County: Koboko			2,000
LCII: Asunga	office equipment	Office Equipment and Supplies - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,000	2,000	0	6,000
Total for LCIII: Midia Subcounty		County: Koboko			2,000
LCII: Asunga	report submission	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		2,000

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Koboko District

Total Cost of Recruitment services	0	22,800	25,252	0	48,052
Total Cost of Public Sector Transformation	0	28,200	25,252	0	53,452
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	208,337	0	0	0	208,337
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	588	0	0	588
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	350	0	0	350
222001 Information and Communication Technology Services.	0	80	0	0	80
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	10,860	0	0	10,860
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Administrative and Support Services	208,337	13,878	0	0	222,215
Key Service Area 000023 Inspection and Monitoring					
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	1,228	0	0	1,228
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	100	0	0	100
224004 Beddings, Clothing, Footwear and related Services	0	300	0	0	300
227001 Travel inland	0	19,810	0	0	19,810
227004 Fuel, Lubricants and Oils	0	7,800	0	0	7,800
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
Total Cost of Inspection and Monitoring	0	39,638	0	0	39,638
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	5,000	13,000	0	18,000
Total for LCIII:	County:				1,000

VOTE: 869 Koboko District

LCII:	LGPAC-Allowance-investigation	LGPAC Allowance-investigation paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
Total for LCIII: Midia Subcounty		County: Koboko				12,000
LCII: Asunga	LG PAC allowances	LG PAC allowances paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	400	2,000	0	2,400
Total for LCIII:		County:				2,000
LCII:	printing	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221012 Small Office Equipment		0	200	0	0	200
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	1,702	5,000	0	6,702
Total for LCIII: Midia Subcounty		County: Koboko				5,000
LCII: Asunga	Travel to submit reports	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			5,000
Total Cost of Compliance and Enforcement Services		0	11,302	20,000	0	31,302
Key Service Area 190004 Regulation and Advisory Services						
211105 Ex-Gratia for Political leaders.		0	121,440	0	0	121,440
211107 Boards, Committees and Council Allowances		0	138,440	0	0	138,440
221009 Welfare and Entertainment		0	4,000	0	0	4,000
Total Cost of Regulation and Advisory Services		0	263,880	0	0	263,880
Total Cost of Governance And Security		208,337	328,699	20,000	0	557,035
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances		0	4,800	0	0	4,800
221007 Books, Periodicals & Newspapers		0	209	0	0	209
222001 Information and Communication Technology Services.		0	85	0	0	85
227001 Travel inland		0	600	0	0	600
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 Leadership and Management		0	8,695	0	0	8,695

VOTE: 869 Koboko District

Total Cost of Regional Balanced Development	0	8,695	0	0	8,695
Total Cost of Legislation and Oversight	208,337	374,696	45,252	0	628,284
Total Cost of Statutory bodies	208,337	374,696	45,252	0	628,284

VOTE: 869 Koboko District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,303,209	1,457,609
Programme Conditional Grant - Wage Recurrent	959,467	972,000
Programme Conditional Grant - Non Wage Recurrent	288,648	352,462
District Unconditional Grant Non-Wage	4,039	3,918
District Unconditional Grant Wage	0	78,000
Locally Raised Revenues	1,055	1,230
Other Transfers from Central Government	50,000	50,000
Development Revenues	370,385	216,722
Programme Conditional Grant - Development	330,385	176,722
Locally Raised Revenues	40,000	40,000
Total Revenues Shares	1,673,594	1,674,331
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	959,467	1,050,000
Non Wage	343,742	407,609
Development Expenditure		
Domestic Development	370,385	216,722
External Financing	0	0
Total Expenditure	1,673,594	1,674,331

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,050,000	0	0	0	1,050,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	72,711	0	0	72,711

VOTE: 869 Koboko District

228002 Maintenance-Transport Equipment	0	22,000	0	0	22,000
Total Cost of Farmer mobilisation and sensitisation	1,050,000	134,711	0	0	1,184,711
Total Cost of Agro-Industrialization	1,050,000	134,711	0	0	1,184,711
Total Cost of Agricultural Extension	1,050,000	134,711	0	0	1,184,711
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	district H/Q	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty		County: Missing County				2,000
LCII: Missing Parish	district H/Q	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,000
224003 Agricultural Supplies and Services		0	0	51,000	0	51,000
Total for LCIII: Missing Subcounty		County: Missing County				51,000
LCII: Missing Parish	entire district	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			50,996
LCII: Missing Parish	Entire district	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4
227001 Travel inland		0	64,000	53,134	0	117,134
Total for LCIII: Missing Subcounty		County: Missing County				53,134
LCII: Missing Parish	entire district	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			53,134
227004 Fuel, Lubricants and Oils		0	0	12,000	0	12,000
Total for LCIII: Missing Subcounty		County: Missing County				12,000
LCII: Missing Parish	district H/Q	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			12,000
228001 Maintenance-Buildings and Structures		0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty		County: Missing County				10,000

VOTE: 869 Koboko District

LCII: Missing Parish	entire district	Building and Facility Maintenance - Farm Structures	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	8,000	0	8,000
Total for LCIII: Missing Subcounty		County: Missing County				8,000
LCII: Missing Parish	district H/Q	Machinery and Equipment - Motor Vehicles	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
312139 Other Structures - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Missing Subcounty		County: Missing County				40,000
LCII: Missing Parish	Entire district	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues			40,000
Total Cost of Water for production management systems		0	64,000	186,134	0	250,134
Key Service Area 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
223005 Electricity		0	1,200	0	0	1,200
227001 Travel inland		0	17,941	0	0	17,941
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses		0	1,230	0	0	1,230
312216 Cycles - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	H/Q	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,000
Total Cost of Post-harvest handling, storage and processing		0	48,371	10,000	0	58,371
Key Service Area 010074 Vector and disease control						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	600	0	0	600
224003 Agricultural Supplies and Services		0	0	10,588	0	10,588
Total for LCIII:		County:				10,022

VOTE: 869 Koboko District

LCII:	entire district	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	10,022		
Total for LCIII: Missing Subcounty		County: Missing County		567		
LCII: Missing Parish	entire district	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	567		
227001 Travel inland		0	24,700	0	0	24,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,400	0	0	3,400
Total Cost of Vector and disease control		0	38,700	10,588	0	49,288
Key Service Area 010082 Cooperatives Establishment and Management						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
224003 Agricultural Supplies and Services		0	0	10,000	0	10,000
Total for LCIII:		County:		10,000		
LCII:	entire district	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	10,000		
227001 Travel inland		0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
Total Cost of Cooperatives Establishment and Management		0	14,000	10,000	0	24,000
Total Cost of Agro-Industrialization		0	165,071	216,722	0	381,793
Total Cost of Agricultural Production		0	165,071	216,722	0	381,793
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	107,828	0	0	107,828
Total Cost of Parish Development Model Operations	0	107,828	0	0	107,828
Total Cost of Agro-Industrialization	0	107,828	0	0	107,828
Total Cost of Agricultural Value Chain Services	0	107,828	0	0	107,828
Total Cost of Production and Marketing	1,050,000	407,609	216,722	0	1,674,331

VOTE: 869 Koboko District

VOTE: 869 Koboko District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,359,442	7,881,826
Programme Conditional Grant - Wage Recurrent	5,700,713	6,026,991
Programme Conditional Grant - Non Wage Recurrent	1,446,317	1,495,745
District Unconditional Grant Non-Wage	9,039	9,118
District Unconditional Grant Wage	0	326,053
Locally Raised Revenues	1,055	1,230
Other Transfers from Central Government	202,319	22,690
Development Revenues	2,189,437	2,262,518
Programme Conditional Grant - Development	230,302	271,536
District Discretionary Equalisation Development Grant	0	147,632
External Financing	1,959,135	1,843,350
Total Revenues Shares	9,548,879	10,144,344
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,700,713	6,353,044
Non Wage	1,467,967	1,528,782
Development Expenditure		
Domestic Development	230,302	419,168
External Financing	1,959,135	1,843,350
Total Expenditure	9,358,116	10,144,344

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,353,044	0	0	0	6,353,044
263308 Sector Conditional Grant (Non-Wage)	0	515,571	0	0	515,571
Total for LCIII: Midia Subcounty	County: Koboko				37,944

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Koboko District

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)	25,799
LCII: Midia	Dricile HC III	DRICILE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,145
Total for LCIII: Kuluba Subcounty		County: Koboko		164,566
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)	17,629
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)	25,799
LCII: Kuluba	Kuluba HC III	KULUBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,199
LCII: Kuluba	Kuluba HC III	KULUBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,799
LCII: Oraba	Oraba HC III	ORABA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,295
LCII: Oraba	Oraba HC III	ORABA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,799
LCII: Pamodo	Pamodo HC III	Pamodo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,245
LCII: Pamodo	Pamodo HC III	Pamodo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,799
Total for LCIII: Dranya Subcounty		County: Koboko		39,603
LCII: Alla	Dranya HC III	DRANYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,799
LCII: Alla	Dranya HC III	DRANYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,804
Total for LCIII: Lobule Subcounty		County: Koboko		116,214
LCII: Ajipala	Pijoke HC III	PIJOKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,357
LCII: Ajipala	Pijoke HC III	PIJOKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,799
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)	16,181
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)	25,799
LCII: Lurujo	Lurujo HC III	LURUJO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,799

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LCII: Lurujo	Lurujo HC III	LURUJO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,277		
Total for LCIII: Abuku Subcounty		County: Koboko North		42,950		
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)	17,151		
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)	25,799		
Total for LCIII: Ludara Subcounty		County: Koboko North		114,294		
LCII: Bamure	Bamure HC III	Bamure Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,955		
LCII: Bamure	Bamure HC III	Bamure Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,799		
LCII: Chakulia	Chakulia HC III	CHAKULIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,799		
LCII: Chakulia	Chakulia HC III	CHAKULIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,262		
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)	14,678		
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)	25,799		
Total Cost of Primary Health care services		6,353,044	515,571	0	0	6,868,615
Total Cost of Human Capital Development		6,353,044	515,571	0	0	6,868,615
Total Cost of Primary HealthCare		6,353,044	515,571	0	0	6,868,615
Service Area 20 Hospital Services						

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Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	926,746	0	0	926,746
Total for LCIII: Missing Subcounty		County: Missing County				926,746
LCII: Missing Parish	Koboko Gen Hospital	KOBOKO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			926,746
Total Cost of Support to Hospitals		0	926,746	0	0	926,746
Total Cost of Human Capital Development		0	926,746	0	0	926,746
Total Cost of Hospital Services		0	926,746	0	0	926,746
Service Area 30 Health Management and Supervision						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	12,414	0	0	12,414
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of HIV/AIDS Mainstreaming	0	17,114	0	0	17,114
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	412,080	412,080
Total for LCIII: Missing Subcounty	County: Missing County				412,080
LCII: Missing Parish	Toilet/bathing shelter KGH NS bal	ALLOWENCE FOR PROJECT STAFF AND PROJECT FOCAL PERSONS PAID	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		412,080
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	10,332	11,932
Total for LCIII: Missing Subcounty	County: Missing County				10,332
LCII: Missing Parish	Koboko district	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		5,000
LCII: Missing Parish	Toilet/bathing shelter KGH NS bal	Office Supplies - Assorted Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		5,332
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,800	0	4,200	6,000
Total for LCIII: Missing Subcounty	County: Missing County				4,200
LCII: Missing Parish	Koboko DLG	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		2,000
LCII: Missing Parish	KOBOKO DLG	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		800

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LCII: Missing Parish	KOBOKO DLG	Telecommunication Services - Fax and Modems	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	1,400
223006 Water		0	400 0 0	400
224004 Beddings, Clothing, Footwear and related Services		0	400 0 0	400
225204 Monitoring and Supervision of capital work		0	0 7,478 0	7,478
Total for LCIII: Dranya Subcounty		County: Koboko		7,478
LCII: Ginyako	Theatre at Koboko GH	Maternal operating theatre supervised	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,478
227001 Travel inland		0	36,991 0 1,400,978	1,437,969
Total for LCIII: Missing Subcounty		County: Missing County		1,400,978
LCII: Missing Parish	Koboko district	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	144,987
LCII: Missing Parish	Koboko district	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	803,792
LCII: Missing Parish	Koboko DLG	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	406,375
LCII: Missing Parish	Toilet/bathing shelter KGH NS bal	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	45,825
227004 Fuel, Lubricants and Oils		0	14,372 0 15,760	30,132
Total for LCIII: Missing Subcounty		County: Missing County		15,760
LCII: Missing Parish	Koboko district	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000
LCII: Missing Parish	Toilet/bathing shelter KGH NS bal	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	5,760
228001 Maintenance-Buildings and Structures		0	600 0 0	600
228002 Maintenance-Transport Equipment		0	7,989 0 0	7,989
273102 Incapacity, death benefits and funeral expenses		0	1,000 0 0	1,000
312139 Other Structures - Acquisition		0	0 396,460 0	396,460
Total for LCIII: Dranya Subcounty		County: Koboko		246,460
LCII: Ginyako	Koboko General Hospital New Site	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	106,307
LCII: Ginyako	Operating theatre KG Hospital	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	140,154
Total for LCIII: Ludara Subcounty		County: Koboko North		150,000
LCII: Chakulia	Walkway Chakulia HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000
313119 Other Dwellings - Improvement		0	0 15,229 0	15,229
Total for LCIII: Dranya Subcounty		County: Koboko		15,229

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LCII: Ginyako	Obligation for WASH facility	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,229		
Total Cost of Policies, Regulations and Standards		0	69,352	419,168	1,843,350	2,331,869
Total Cost of Human Capital Development		0	86,465	419,168	1,843,350	2,348,983
Total Cost of Health Management and Supervision		0	86,465	419,168	1,843,350	2,348,983
Total Cost of Health		6,353,044	1,528,782	419,168	1,843,350	10,144,344

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,741,844	11,551,682
Programme Conditional Grant - Wage Recurrent	7,869,065	8,608,969
Programme Conditional Grant - Non Wage Recurrent	2,851,411	2,826,452
District Unconditional Grant Non-Wage	5,049	4,897
District Unconditional Grant Wage	0	92,825
Locally Raised Revenues	1,319	1,537
Other Transfers from Central Government	15,000	17,000
Development Revenues	915,748	750,463
Programme Conditional Grant - Development	478,861	300,841
External Financing	436,888	449,622
Total Revenues Shares	11,657,592	12,302,145
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,869,065	8,701,795
Non Wage	2,872,778	2,849,887
Development Expenditure		
Domestic Development	478,861	300,841
External Financing	436,888	449,622
Total Expenditure	11,657,592	12,302,145

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,928,717	0	0	0	5,928,717
312121 Non-Residential Buildings - Acquisition	0	0	210,000	0	210,000
Total for LCIII: Kuluba Subcounty	County: Koboko				210,000

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LCII: Kuluba	Kulluba PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	210,000
312235 Furniture and Fittings - Acquisition		0	0	75,750
Total for LCIII: Midia Subcounty		County: Koboko		75,750
LCII: Asunga	Entire District	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	75,750
Total Cost of Quality Assurance Systems		5,928,717	0	285,750
Key Service Area 320162 Capitation (Primary)				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0
Total for LCIII: Lobule Subcounty		County: Koboko		120,113
LCII: Ajipala	Lobule Settlement	Salary for contract staff - UNHCR	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	120,113
228001 Maintenance-Buildings and Structures		0	427,000	0
228002 Maintenance-Transport Equipment		0	40,445	0
263308 Sector Conditional Grant (Non-Wage)		0	1,587,780	0
Total for LCIII: Midia Subcounty		County: Koboko		206,490
LCII: Asunga	Midrabe PS	MIDRABE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,590
LCII: Degiba	Mondrugoro PS	Modrugoro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,430
LCII: Dricile	Dricille PS	Dricile P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,530
LCII: Dricile	Usubu PS	USUBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Kingaba	Kingaba PS	Kingaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,670
LCII: Lurunu	Anyakalio PS	Anyakalio P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,490
LCII: Midia	Midia PS	Midia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,990
Total for LCIII: Kuluba Subcounty		County: Koboko		224,610
LCII: Ayipe	Ayipe PS	AYIPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,970
LCII: Ayipe	Kagoropa PS	KAGOROPA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,890

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LCII: Ayipe	Wolimo PS	Wolimo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,610
LCII: Nyambiri	Nyambiri PS	NYAMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	62,510
LCII: Nyambiri	Tebdele PS	TENDELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,410
LCII: Pamodo	Kandio PS	KANDIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,190
LCII: Pamodo	Pamodo PS	PAMODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,030
Total for LCIII: Dranya Subcounty		County: Koboko		75,030
LCII: Aunga	Anyangaku PS	ANYANGAKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,990
LCII: Ginyako	Ginyako PS	GINYAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410
LCII: Leiko	Leiko PS	LEIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,630
Total for LCIII: Lobule Subcounty		County: Koboko		237,330
LCII: Ajipala	Adrumaga PS	ADRUMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,010
LCII: Ajipala	Kimu PS	Kimu P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Aliribu	Kuduzia PS	KUDUZIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,810
LCII: Lobule	Lobule PS	Lobule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,050
LCII: Lurujo	Lurujo PS	Lurujo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,190
LCII: Padrombu	Kulumgbi PS	Kulumgbi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,270
LCII: Padrombu	Padrombu PS	PADROMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,110
LCII: Tukuliri	Tukuliri PS	TUKALIRI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,670
LCII: Yatua	Mt Liru PS	MT. LIRU COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,050
Total for LCIII: Abuku Subcounty		County: Koboko North		137,250

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LCII: Gborokolongo	Kuniro PS	KUNIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,250
LCII: Metino	Metino PS	METINO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,010
LCII: Metino	Ruchuko PS	RUCHUKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,930
LCII: Nyai	Nyai PS	NYAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,310
LCII: Nyoricheku	Nyori-cheku PS	NYORI-CHEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,750
Total for LCIII: Ludara Subcounty		County: Koboko North		342,370
LCII: Bamure	Bamure PS	Bamure P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,110
LCII: Chakulia	Chakulia PS	Chakulia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,670
LCII: Gurepi	Aunga PS	Aunga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,930
LCII: Kechi	Goya PS	Goya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,690
LCII: Lima	Madikini PS	MADIKINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,190
LCII: Longira	Kela PS	KELA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,170
LCII: Longira	Longira PS	Longira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,150
LCII: Ludara	Indiga Hill PS	Indiga Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110
LCII: Ludara	Kochu PS	Kochu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,290
LCII: Ludara	Lima PS	Lima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,554
LCII: Ludara	Lima PS	Lima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Ludara	Ulumgbu PS	Ulumgbu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150
LCII: Nyajo	Gurepi PS	Gurepi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,830

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LCII: Nyajo	Lokiri Islamic PS	LOKIRI ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,890		
LCII: Podo	Arinduwe PS	ARINDUWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,490		
Total for LCIII: Missing Subcounty		County: Missing County		364,700		
LCII: Missing Parish	Alipi PS	ALIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,590		
LCII: Missing Parish	Audi Islamic PS	AUDI ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,930		
LCII: Missing Parish	Dranya PS	DRANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,590		
LCII: Missing Parish	Ifoko PS	IFOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,550		
LCII: Missing Parish	Kaya PS	KAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,890		
LCII: Missing Parish	Komba PS	KOMBA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,310		
LCII: Missing Parish	Kuluba PS	KULUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390		
LCII: Missing Parish	Kumari PS	KUMARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,850		
LCII: Missing Parish	Lunguma PS	LUNGUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,750		
LCII: Missing Parish	Mbili PS	MBILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,230		
LCII: Missing Parish	Mena PS	MENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,650		
LCII: Missing Parish	Monodu PS	MONODU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,010		
LCII: Missing Parish	Oraba PS	ORABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,270		
LCII: Missing Parish	Ponyura PS	Ponyura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690		
282101 Donations		0	0	0	69,116	69,116
Total for LCIII: Lobule Subcounty		County: Koboko		69,116		

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LCII: Ajipala	Lobule Settlement	Strengthening Learning Environment- UNHCR	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			69,116
Total Cost of Capitation (Primary)		0	2,055,225	0	189,229	2,244,453
Total Cost of Human Capital Development		5,928,717	2,055,225	285,750	189,229	8,458,920
Total Cost of Pre-Primary and Primary Education		5,928,717	2,055,225	285,750	189,229	8,458,920
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	642,180	0	0	642,180
Total for LCIII: Midia Subcounty		County: Koboko				212,180
LCII: Degiba	Kochi SS	KOCHI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			212,180
Total for LCIII: Kuluba Subcounty		County: Koboko				59,300
LCII: Kuluba	Millenium College SS	MILLENIUM COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			59,300
Total for LCIII: Missing Subcounty		County: Missing County				370,700
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			187,280
LCII: Missing Parish	Longira SS	LONGIRA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			24,000
LCII: Missing Parish	Nyai SS	NYAI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			52,360
LCII: Missing Parish	Padrombu Seed SS	PADROMBU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			107,060
Total Cost of Capitation (Secondary)		0	642,180	0	0	642,180
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		2,680,252	0	0	0	2,680,252
Total Cost of Secondary Education Services		2,680,252	0	0	0	2,680,252
Total Cost of Human Capital Development		2,680,252	642,180	0	0	3,322,432
Total Cost of Secondary Education		2,680,252	642,180	0	0	3,322,432
Service Area 40 Education&Sports Management and Inspection						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
212103 Incapacity benefits (Employees)		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	10,000	0	15,000	25,000
Total for LCIII: Missing Subcounty		County: Missing County				15,000
LCII: Missing Parish	Entire District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 676-VNG International			15,000
221009 Welfare and Entertainment		0	2,100	0	15,000	17,100
Total for LCIII: Missing Subcounty		County: Missing County				15,000
LCII: Missing Parish	Entire District	Welfare - Assorted Welfare Items	Source: External Financing 676-VNG International			15,000
221011 Printing, Stationery, Photocopying and Binding		0	2,350	0	10,000	12,350
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	Entire District	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 676-VNG International			10,000
221012 Small Office Equipment		0	950	0	2,000	2,950
Total for LCIII: Missing Subcounty		County: Missing County				2,000
LCII: Missing Parish	District HQ	Office Equipment and Supplies - Assorted Items	Source: External Financing 676-VNG International			2,000
221017 Membership dues and Subscription fees.		0	500	0	0	500
222001 Information and Communication Technology Services.		0	1,300	0	760	2,060
Total for LCIII: Missing Subcounty		County: Missing County				760
LCII: Missing Parish	District HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 676-VNG International			760
225204 Monitoring and Supervision of capital work		0	24,751	0	0	24,751
227001 Travel inland		0	34,537	0	30,000	64,537
Total for LCIII: Missing Subcounty		County: Missing County				30,000
LCII: Missing Parish	Entire district	Travel Inland - Expenses	Source: External Financing 676-VNG International			30,000
227004 Fuel, Lubricants and Oils		0	9,300	0	2,240	11,540
Total for LCIII: Missing Subcounty		County: Missing County				2,240

VOTE: 869 Koboko District

LCII: Missing Parish	Entire District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 676-VNG International			2,240
228002 Maintenance-Transport Equipment		0	10,694	0	0	10,694
Total Cost of Inspection and Monitoring		0	99,482	0	75,000	174,482
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		92,825	0	0	0	92,825
221002 Workshops, Meetings and Seminars		0	0	0	185,394	185,394
Total for LCIII: Midia Subcounty		County: Koboko				185,394
LCII: Asunga	Entire District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			185,394
225204 Monitoring and Supervision of capital work		0	0	15,091	0	15,091
Total for LCIII: Midia Subcounty		County: Koboko				15,091
LCII: Asunga	Entire District	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,091
Total Cost of Quality Assurance Systems		92,825	0	15,091	185,394	293,310
Key Service Area 320038 Sports Development and Oversight						
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
224008 Educational Materials and Services		0	5,000	0	0	5,000
227001 Travel inland		0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils		0	3,600	0	0	3,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,400	0	0	1,400
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Human Capital Development		92,825	149,482	15,091	260,394	517,792
Total Cost of Education&Sports Management and Inspection		92,825	149,482	15,091	260,394	517,792
Service Area 50 Special Needs Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 869 Koboko District

Key Service Area 320161 Special Needs Education					
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	8,701,795	2,849,887	300,841	449,622	12,302,145

VOTE: 869 Koboko District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,378,071	1,514,599
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	9,049	8,897
District Unconditional Grant Wage	134,364	265,894
Locally Raised Revenues	3,897	4,045
Other Transfers from Central Government	230,763	235,763
Development Revenues	14,632	30,000
District Discretionary Equalisation Development Grant	14,632	30,000
Total Revenues Shares	1,392,703	1,544,599
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	134,364	265,894
Non Wage	1,243,708	1,248,705
Development Expenditure		
Domestic Development	14,632	30,000
External Financing	0	0
Total Expenditure	1,392,703	1,544,599

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	265,894	0	0	0	265,894
221002 Workshops, Meetings and Seminars	0	4,897	0	0	4,897
221011 Printing, Stationery, Photocopying and Binding	0	1,045	0	0	1,045
227001 Travel inland	0	114,074	0	0	114,074
227004 Fuel, Lubricants and Oils	0	5,005	0	0	5,005
228001 Maintenance-Buildings and Structures	0	21,689	0	0	21,689

VOTE: 869 Koboko District

263402 Transfer to Other Government Units	0	97,995	0	0	97,995
Total for LCIII: Missing Subcounty	County: Missing County				97,995
LCII: Missing Parish	Subcounties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			97,995
Total Cost of Road Maintenance	265,894	244,705	0	0	510,599
Key Service Area 260010 Road Rehabilitation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	262,511	0	0	262,511
227004 Fuel, Lubricants and Oils	0	376,073	0	0	376,073
228001 Maintenance-Buildings and Structures	0	247,416	0	0	247,416
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
313129 Other Buildings other than dwellings - Improvement	0	0	30,000	0	30,000
Total for LCIII: Missing Subcounty	County: Missing County				30,000
LCII: Missing Parish	Fencing at District HQs	Other Buildings Other than Dwellings Maintenance-Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
Total Cost of Road Rehabilitation	0	1,000,000	30,000	0	1,030,000
Total Cost of Integrated Transport Infrastructure And Services	265,894	1,244,705	30,000	0	1,540,599
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Community Access Roads	265,894	1,248,705	30,000	0	1,544,599
Total Cost of Roads and Engineering	265,894	1,248,705	30,000	0	1,544,599

VOTE: 869 Koboko District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,440	126,598
District Unconditional Grant Non-Wage	4,039	3,918
District Unconditional Grant Wage	52,533	52,433
Locally Raised Revenues	897	1,045
Programme Conditional Grant - Non Wage Recurrent	70,972	69,201
Development Revenues	840,432	483,399
District Discretionary Equalisation Development Grant	20,000	0
External Financing	111,508	111,670
Programme Conditional Grant - Development	694,110	356,914
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	968,873	609,997
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,533	52,433
Non Wage	75,907	74,165
Development Expenditure		
Domestic Development	728,924	371,729
External Financing	111,508	111,670
Total Expenditure	968,873	609,997

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	52,433	0	0	0	52,433
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	845	0	0	845
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 869 Koboko District

221012 Small Office Equipment	0	500	0	0	500	
222001 Information and Communication Technology Services.	0	600	0	0	600	
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	2,500	0	0	2,500	
228002 Maintenance-Transport Equipment	0	3,718	0	0	3,718	
228004 Maintenance-Other Fixed Assets	0	0	53,537	0	53,537	
Total for LCIII: Lobule Subcounty		County: Koboko			53,537	
LCII: Tukuliri	Rehabilitation Gravity flow scheme	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		53,537	
Total Cost of Environment, Social Health and Safety		52,433	19,963	53,537	0	125,933
Key Service Area 140021 Ecosystems Restoration and Protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	6,240	6,240	
Total for LCIII: Missing Subcounty		County: Missing County			6,240	
LCII: Missing Parish	District Head Quarter	WASH F.P Allowance	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		6,240	
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000	
223006 Water	0	0	0	1,000	1,000	
Total for LCIII: Kuluba Subcounty		County: Koboko			1,000	
LCII: Kuluba	Kuluba Reception centre	Water - Utility Bills	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		1,000	
227001 Travel inland	0	17,000	14,815	75,215	107,030	
Total for LCIII: Dranya Subcounty		County: Koboko			14,815	
LCII: Leiko	Oppo Village	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
Total for LCIII: Lobule Subcounty		County: Koboko			4,400	
LCII: Ajipala	Lobule Settlement	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		2,000	
LCII: Ajipala	Waju piped water system	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		2,400	
Total for LCIII: Missing Subcounty		County: Missing County			70,815	
LCII: Missing Parish	Entire district	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		70,815	
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	
228002 Maintenance-Transport Equipment	0	6,521	0	0	6,521	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	12,875	12,875	

VOTE: 869

Koboko District

Total for LCIII: Lobule Subcounty		County: Koboko				12,875
LCII: Ajipala	Lobule Settlement	Machinery and Equipment - Water Systems	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			2,700
LCII: Ajipala	Operation and maintenance waju p/s	Machinery and Equipment - Maintenance, Repair and Support Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,675
LCII: Ajipala	Waju water system	Machinery and Equipment - Water Systems	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			6,500
228004 Maintenance-Other Fixed Assets		0	0	0	16,340	16,340
Total for LCIII: Lobule Subcounty		County: Koboko				11,480
LCII: Ajipala	Desludging other latrines	Building and Facility Maintenance - Others	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,720
LCII: Ajipala	Maintenance boreholes in Lobule settlement	Building and Facility Maintenance - Others	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			6,760
Total for LCIII: Keri Town Council		County: Koboko North				4,860
LCII: Kiakumiri Ward	Desludging Kuluba Reception centre latrine	Building and Facility Maintenance - Others	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,860
Total Cost of Ecosystems Restoration and Protection		0	41,521	14,815	111,670	168,006
Key Service Area 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars		0	3,680	0	0	3,680
225201 Consultancy Services-Capital		0	0	36,004	0	36,004
Total for LCIII: Dranya Subcounty		County: Koboko				36,004
LCII: Leiko	Leiko piped water system design	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			36,004
225202 Environment Impact Assessment for Capital Works		0	0	5,691	0	5,691
Total for LCIII: Missing Subcounty		County: Missing County				5,691
LCII: Missing Parish		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,691
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Missing Subcounty		County: Missing County				30,000
LCII: Missing Parish		Investment service cost	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,000
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000

VOTE: 869 Koboko District

228002 Maintenance-Transport Equipment	0	3,001	0	0	3,001
312139 Other Structures - Acquisition	0	0	231,682	0	231,682
Total for LCIII: Missing Subcounty	County: Missing County				231,682
LCII: Missing Parish	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			177,685
LCII: Missing Parish	Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		53,996
Total Cost of Integrated Catchment based Infrastructure		0	12,681	303,377	0
Total Cost of Human Capital Development		52,433	74,165	371,729	111,670
Total Cost of Rural Water Supply and Sanitation		52,433	74,165	371,729	111,670
Total Cost of Water		52,433	74,165	371,729	111,670

VOTE: 869 Koboko District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	421,983	559,173
District Unconditional Grant Non-Wage	6,058	5,877
District Unconditional Grant Wage	150,924	428,301
Locally Raised Revenues	6,222	5,572
Other Transfers from Central Government	228,763	58,000
Programme Conditional Grant - Non Wage Recurrent	30,016	61,424
Development Revenues	22,400	367,532
District Discretionary Equalisation Development Grant	22,400	367,532
Total Revenues Shares	444,383	926,705
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,924	428,301
Non Wage	80,296	130,873
Development Expenditure		
Domestic Development	22,400	367,532
External Financing	0	0
Total Expenditure	253,620	926,705

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	428,301	0	0	0	428,301
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,966	0	0	3,966
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 869 Koboko District

Total Cost of Compliance and Enforcement Services		428,301	10,166	0	0	438,467
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	6,000	23,502	0	29,502
Total for LCIII:		County:				23,502
LCII:	Dranya	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			23,502
225101 Consultancy Services		0	0	25,000	0	25,000
Total for LCIII: Midia Subcounty		County: Koboko				25,000
LCII: Degiba	Midia	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			25,000
225202 Environment Impact Assessment for Capital Works		0	0	1,452	0	1,452
Total for LCIII:		County:				1,452
LCII:	Midia	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			1,452
225204 Monitoring and Supervision of capital work		0	0	10,051	0	10,051
Total for LCIII: Dranya Subcounty		County: Koboko				10,051
LCII: Leiko	Dranya	Joint (political and technical) monitoring services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			10,051
227001 Travel inland		0	0	7,001	0	7,001
Total for LCIII: Dranya Subcounty		County: Koboko				7,001
LCII: Leiko	Dranya	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			7,001
312121 Non-Residential Buildings - Acquisition		0	0	128,025	0	128,025
Total for LCIII: Midia Subcounty		County: Koboko				128,025
LCII: Degiba	Midia	Non Residential Buildings Schools	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			128,025
312139 Other Structures - Acquisition		0	0	90,000	0	90,000
Total for LCIII: Ludara Subcounty		County: Koboko North				90,000
LCII: Ludara	Alude West	Other Structures - Dams	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			90,000
313131 Roads and Bridges - Improvement		0	0	50,000	0	50,000
Total for LCIII: Ludara Subcounty		County: Koboko North				50,000
LCII: Longira	Kela-Agodoa road	Construction of a box culvert on Kela-Agodoa road at the border of Kela and Agodoa villages	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			50,000

VOTE: 869

Koboko District

Total Cost of Climate Change Mitigation	0	6,000	335,032	0	341,032
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Climate Change Adaptation	0	6,000	0	0	6,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	30,939	0	0	30,939
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	250	0	0	250
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	6,208	0	0	6,208
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Ecosystems Restoration and Protection	0	73,698	0	0	73,698
Key Service Area 140038 Environmental Safeguards					
225202 Environment Impact Assessment for Capital Works	0	1,500	2,500	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				2,500
LCII: Missing Parish	Entire district	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
Total Cost of Environmental Safeguards	0	1,500	2,500	0	4,000
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	2,954	0	0	2,954
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,855	0	0	1,855
Total Cost of Regulation and Compliance	0	13,509	0	0	13,509
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	428,301	110,873	337,532	0	876,705
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

VOTE: 869 Koboko District

221012 Small Office Equipment	0	2,000	0	0	2,000
225101 Consultancy Services	0	0	29,000	0	29,000
Total for LCIII:	County:				29,000
LCII:	Ludara	Consultancy Services - Management	Source: District Discretionary Equalisation Development Grant		29,000
227001 Travel inland	0	10,000	1,000	0	11,000
Total for LCIII:	County:				1,000
LCII:	Ludara	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
Total Cost of Physical Planning	0	20,000	30,000	0	50,000
Total Cost of Sustainable Urbanisation And Housing	0	20,000	30,000	0	50,000
Total Cost of Natural Resources Management	428,301	130,873	367,532	0	926,705
Total Cost of Natural Resources	428,301	130,873	367,532	0	926,705

VOTE: 869 Koboko District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	179,077	231,960
Programme Conditional Grant - Non Wage Recurrent	37,027	0
District Unconditional Grant Non-Wage	12,058	11,277
District Unconditional Grant Wage	69,382	143,198
Locally Raised Revenues	4,610	2,460
Other Transfers from Central Government	56,000	25,815
Programme Conditional Grant - Non Wage Recurrent	0	49,211
Development Revenues	380,552	380,652
District Discretionary Equalisation Development Grant	2,400	2,500
External Financing	378,152	378,152
Total Revenues Shares	559,629	612,612
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	69,382	143,198
Non Wage	64,695	88,763
Development Expenditure		
Domestic Development	2,400	2,500
External Financing	378,152	378,152
Total Expenditure	514,629	612,612

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	143,198	0	0	0	143,198
Total Cost of Capacity Strengthening	143,198	0	0	0	143,198
Total Cost of Human Capital Development	143,198	0	0	0	143,198
Total Cost of Community Mobilisation	143,198	0	0	0	143,198

Service Area 20 Empowerment and Mindset Change

VOTE: 869 Koboko District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	4,431	0	0	4,431
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	4,237	0	0	4,237
Total Cost of Gender Mainstreaming services	0	14,368	0	0	14,368
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,437	0	0	3,437
221009 Welfare and Entertainment	0	2,461	0	0	2,461
221011 Printing, Stationery, Photocopying and Binding	0	777	0	0	777
227001 Travel inland	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	1,060	0	0	1,060
Total Cost of Inspection and Monitoring	0	14,734	0	0	14,734
Key Service Area 000036 Strategies and Project Development					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	8,858	2,500	0	11,358
Total for LCIII: Midia Subcounty	County: Koboko				2,500
LCII: Asunga	Entire district	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
Total Cost of Strategies and Project Development	0	10,058	2,500	0	12,558
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	0	106,000	106,000
Total for LCIII: Missing Subcounty	County: Missing County				106,000
LCII: Missing Parish	Entire district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		106,000
221009 Welfare and Entertainment	0	7,177	0	101,378	108,555
Total for LCIII: Missing Subcounty	County: Missing County				101,378
LCII: Missing Parish	Entire district	Welfare - Meetings	Source: External Financing 426-United Nations Children Fund (UNICEF)		101,378

VOTE: 869 Koboko District

227001 Travel inland		0	10,456	0	160,774	171,230
Total for LCIII: Missing Subcounty		County: Missing County				160,774
LCII: Missing Parish	Entire district	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			160,774
227004 Fuel, Lubricants and Oils		0	1,233	0	10,000	11,233
Total for LCIII: Missing Subcounty		County: Missing County				10,000
LCII: Missing Parish	Entire district	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
Total Cost of Capacity Strengthening		0	18,867	0	378,152	397,019
Key Service Area 320146 Support to special interest Groups						
221009 Welfare and Entertainment		0	4,030	0	0	4,030
221011 Printing, Stationery, Photocopying and Binding		0	2,145	0	0	2,145
222001 Information and Communication Technology Services.		0	800	0	0	800
227001 Travel inland		0	23,761	0	0	23,761
Total Cost of Support to special interest Groups		0	30,736	0	0	30,736
Total Cost of Human Capital Development		0	88,763	2,500	378,152	469,415
Total Cost of Empowerment and Mindset Change		0	88,763	2,500	378,152	469,415
Total Cost of Community Based Services		143,198	88,763	2,500	378,152	612,612

VOTE: 869 Koboko District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	93,416	131,041
District Unconditional Grant Non-Wage	35,532	34,379
District Unconditional Grant Wage	51,000	89,385
Locally Raised Revenues	6,883	7,277
Development Revenues	54,523	56,811
District Discretionary Equalisation Development Grant	54,523	56,811
Total Revenues Shares	147,939	187,852
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	51,000	89,385
Non Wage	42,416	41,656
Development Expenditure		
Domestic Development	54,523	56,811
External Financing	0	0
Total Expenditure	147,939	187,852

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
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

VOTE: 869 Koboko District

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
Key Service Area 000023 Inspection and Monitoring						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,419	0	5,419
Total for LCIII: Midia Subcounty			County: Koboko			5,419
LCII: Asunga	Entire district	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,419
225204 Monitoring and Supervision of capital work		0	0	10,524	0	10,524
Total for LCIII: Dranya Subcounty			County: Koboko			10,524
LCII: Ginyako	Capital works monitored	Joint monitoring conducted	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,524
227001 Travel inland		0	0	30,905	0	30,905
Total for LCIII: Midia Subcounty			County: Koboko			30,905
LCII: Asunga	LLG assessment, nutrition, data	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,905
227004 Fuel, Lubricants and Oils		0	0	9,963	0	9,963
Total for LCIII: Midia Subcounty			County: Koboko			9,963
LCII: Asunga	Monitoring bt Leadership	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,963
Total Cost of Inspection and Monitoring		0	0	56,811	0	56,811
Key Service Area 560019 Data Management and Dissemination						
211101 General Staff Salaries		89,385	0	0	0	89,385
221002 Workshops, Meetings and Seminars		0	1,011	0	0	1,011
221009 Welfare and Entertainment		0	9,700	0	0	9,700
221011 Printing, Stationery, Photocopying and Binding		0	1,110	0	0	1,110
227001 Travel inland		0	9,835	0	0	9,835
Total Cost of Data Management and Dissemination		89,385	21,656	0	0	111,041
Total Cost of Development Plan Implementation		89,385	41,656	56,811	0	187,852
Total Cost of Planning and Statistics		89,385	41,656	56,811	0	187,852
Total Cost of Planning		89,385	41,656	56,811	0	187,852

VOTE: 869 Koboko District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,145	71,020
District Unconditional Grant Non-Wage	5,417	31,352
District Unconditional Grant Wage	40,146	37,824
Locally Raised Revenues	1,582	1,845
Total Revenues Shares	47,145	71,020
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,146	37,824
Non Wage	6,999	33,196
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	47,145	71,020

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	37,824	0	0	0	37,824
221002 Workshops, Meetings and Seminars	0	450	0	0	450
221008 Information and Communication Technology Supplies.	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	280	0	0	280
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	13,352	0	0	13,352

VOTE: 869 Koboko District

227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
228002 Maintenance-Transport Equipment	0	1,645	0	0	1,645
263402 Transfer to Other Government Units	0	14,000	0	0	14,000
Total for LCIII: Missing Subcounty	County: Missing County				14,000
LCII: Missing Parish	Keri and Oraba Town Councils	Internal audit grant sent to TCs	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		14,000
Total Cost of Audit and Risk Management		37,824	33,196	0	0
Total Cost of Governance And Security		37,824	33,196	0	0
Total Cost of Compliance		37,824	33,196	0	0
Total Cost of Internal Audit		37,824	33,196	0	0

VOTE: 869 Koboko District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,792	125,305
Programme Conditional Grant - Non Wage Recurrent	11,098	39,381
District Unconditional Grant Non-Wage	6,058	5,877
District Unconditional Grant Wage	23,527	68,022
Locally Raised Revenues	791	1,230
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	185,477	0
District Discretionary Equalisation Development Grant	104,000	0
External Financing	75,000	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	231,269	125,305
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,527	68,022
Non Wage	22,265	57,283
Development Expenditure		
Domestic Development	110,477	0
External Financing	75,000	0
Total Expenditure	231,269	125,305

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	7,477	0	0	0	7,477
221002 Workshops, Meetings and Seminars	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227001 Travel inland	0	9,736	0	0	9,736

VOTE: 869 Koboko District

227004 Fuel, Lubricants and Oils	0	1,080	0	0	1,080
Total Cost of Tourism Investment, Promotion and Marketing	7,477	12,796	0	0	20,273
Total Cost of Tourism Development	7,477	12,796	0	0	20,273
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
221101 General Staff Salaries	60,545	0	0	0	60,545
221002 Workshops, Meetings and Seminars	0	14,707	0	0	14,707
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,044	0	0	2,044
227001 Travel inland	0	19,859	0	0	19,859
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	2,877	0	0	2,877
Total Cost of Trade Development	60,545	44,487	0	0	105,032
Total Cost of Private Sector Development	60,545	44,487	0	0	105,032
Total Cost of Commercial Services	68,022	57,283	0	0	125,305
Total Cost of Trade, Industry and Local Development	68,022	57,283	0	0	125,305