

VOTE: 869 Koboko District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	534,226	613,639
o/w Higher Local Government	213,885	246,428
o/w Lower Local Government	320,341	367,211
Discretionary Government Transfers	2,971,649	2,522,801
o/w Higher Local Government	2,570,797	2,119,622
o/w Lower Local Government	400,852	403,179
Conditional Government Transfers	19,933,119	23,333,388
o/w Higher Local Government	19,933,119	23,333,388
o/w Lower Local Government	0	0
Other Government Transfers	635,491	356,319
o/w Higher Local Government	635,491	356,319
o/w Lower Local Government	0	0
External Financing	3,991,983	2,960,683
o/w Higher Local Government	3,991,983	2,960,683
o/w Lower Local Government	0	0
Grand Total	28,066,468	29,786,828
o/w Higher Local Government	27,345,275	29,016,439
o/w Lower Local Government	721,193	770,390

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	534,226	613,639
Animal and Crop Husbandry related Levies	7,369	6,997
Business licenses	13,350	32,274
Land Fees	9,117	9,541
Local Services Tax-Payable By Individuals	86,617	92,854
Market /Gate Charges	164,159	170,763
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	26,352	0
Miscellaneous receipts/income	0	46,992
Other Court Fees	4,944	1,245
Other Licence fees	0	220,397
Other licenses	148,543	0
Property related Duties/Fees	368	13,162
Registration fees for Documents and Businesses	48,677	11,869
Rent & rates – produced assets-From Government Units	0	815
Rental Income Tax-Payable By Individuals	18,000	0
Vehicle Parking Fees	6,730	6,730
Discretionary Government Transfers	2,971,649	2,522,801
District Discretionary Equalisation Development Grant	503,267	502,630
District Unconditional Grant Non-Wage	636,822	725,900
District Unconditional Grant Wage	1,684,122	1,225,530
Urban Discretionary Equalisation Development Grant	14,145	14,222
Urban Unconditional Grant Wage	79,019	0
Urban Unconditional Non-Wage	54,274	54,520
Conditional Government Transfers	19,933,119	23,333,388
Programme Conditional Grant - Non Wage Recurrent	4,323,361	7,049,194
Programme Conditional Grant - Development	2,575,156	1,740,135
Programme Conditional Grant - Wage Recurrent	12,619,786	14,529,245
Transitional Conditional Grant - Development	414,815	14,815
Other Government Transfers	635,491	356,319
Agro Forestry Activities	0	38,000
Development Initiative for Northern Uganda (DINU)	3,500	0
Infectious Diseases Institute (IDI)	19,754	11,556

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
National Oil Seeds Project	22,000	90,000
Neglected Tropical Diseases (NTDs)	45,000	0
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	190,763	190,763
Uganda Women Entrepreneurship Program(UWEP)	169,015	11,000
Youth Livelihood Programme (YLP)	170,460	0
External Financing	3,991,983	2,960,683
Global Alliance for Vaccines and Immunization (GAVI)	130,000	310,515
Global Fund for HIV, TB & Malaria	803,792	803,792
United Nations Children Fund (UNICEF)	1,112,283	1,057,735
United Nations High Commission for Refugees (UNHCR)	720,351	713,640
United Nations Population Fund (UNPF)	110,000	0
VNG International	0	75,000
World Food Programme(WFP)	1,115,556	0
Total Revenues Shares	28,066,468	29,786,828

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,582,539	41,055	50,000	0	1,673,594
o/w: Wage:	959,467	0	0	0	959,467
Non-Wage Recurrent:	292,687	1,055	50,000	0	343,742
Development:	330,385	40,000	0	0	370,385
Tourism Development	21,470	791	0	0	22,261
o/w: Wage:	7,477	0	0	0	7,477
Non-Wage Recurrent:	7,516	791	0	0	8,307
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	182,198	5,747	0	0	187,945
o/w: Wage:	150,924	0	0	0	150,924
Non-Wage Recurrent:	28,874	5,747	0	0	34,621
Development:	2,400	0	0	0	2,400
Private Sector Development	134,008	0	0	0	209,008
o/w: Wage:	16,050	0	0	0	16,050
Non-Wage Recurrent:	13,958	0	0	0	13,958
Development:	104,000	0	0	75,000	179,000
Sustainable Energy Development	2,500	0	38,000	0	40,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,500	0	38,000	0	40,500
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,154,044	3,897	230,763	0	1,388,703
o/w: Wage:	134,364	0	0	0	134,364
Non-Wage Recurrent:	1,005,049	3,897	230,763	0	1,239,708
Development:	14,632	0	0	0	14,632
Sustainable Urbanisation And Housing	24,700	475	0	0	25,175
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,700	475	0	0	5,175
Development:	20,000	0	0	0	20,000
Human Capital Development	19,486,563	4,770	37,145	0	22,414,160
o/w: Wage:	13,622,311	0	0	0	13,622,311
Non-Wage Recurrent:	4,423,764	4,770	37,145	0	4,465,680
Development:	1,440,487	0	0	2,885,683	4,326,169
Public Sector Transformation	1,887,771	7,830	0	0	1,895,601
o/w: Wage:	476,000	0	0	0	476,000
Non-Wage Recurrent:	1,382,109	7,830	0	0	1,389,939
Development:	29,662	0	0	0	29,662
Community Mobilization And Mindset Change	85,529	3,110	411	0	89,050
o/w: Wage:	69,382	0	0	0	69,382
Non-Wage Recurrent:	16,147	3,110	411	0	19,668
Development:	0	0	0	0	0
Governance And Security	1,063,542	496,321	0	0	1,559,863
o/w: Wage:	182,946	0	0	0	182,946
Non-Wage Recurrent:	611,362	492,821	0	0	1,104,183
Development:	269,234	3,500	0	0	272,734
Development Plan Implementation	231,324	49,644	0	0	280,968
o/w: Wage:	135,854	0	0	0	135,854
Non-Wage Recurrent:	40,946	49,644	0	0	90,590
Development:	54,523	0	0	0	54,523
Grand Total	25,856,189	613,639	356,319	2,960,683	29,786,828
Grand Total Wage	15,754,775	0	0	0	15,754,775
Grand Total Non-Wage Recurrent	7,829,614	570,139	356,319	0	8,756,071
Grand Total Development	2,271,801	43,500	0	2,960,683	5,275,983

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	2,694,937	2,790,107
o/w Higher Local Government	1,973,744	2,019,717
o/w Lower Local Government	721,193	770,390
Finance	220,834	182,828
o/w Higher Local Government	220,834	182,828
o/w Lower Local Government	0	0
Statutory bodies	460,998	568,412
o/w Higher Local Government	460,998	568,412
o/w Lower Local Government	0	0
Production and Marketing	1,093,355	1,673,594
o/w Higher Local Government	1,093,355	1,673,594
o/w Lower Local Government	0	0
Health	8,363,253	9,358,116
o/w Higher Local Government	8,363,253	9,358,116
o/w Lower Local Government	0	0
Education	10,626,674	11,657,592
o/w Higher Local Government	10,626,674	11,657,592
o/w Lower Local Government	0	0
Roads and Engineering	1,354,291	1,392,703
o/w Higher Local Government	1,354,291	1,392,703
o/w Lower Local Government	0	0
Water	802,739	968,873
o/w Higher Local Government	802,739	968,873
o/w Lower Local Government	0	0
Natural Resources	295,024	253,620
o/w Higher Local Government	295,024	253,620
o/w Lower Local Government	0	0
Community Based Services	1,959,768	514,629
o/w Higher Local Government	1,959,768	514,629
o/w Lower Local Government	0	0
Planning	109,292	147,939
o/w Higher Local Government	109,292	147,939
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	44,809	47,145
o/w Higher Local Government	44,809	47,145
o/w Lower Local Government	0	0
Trade, Industry and Local Development	40,494	231,269
o/w Higher Local Government	40,494	231,269
o/w Lower Local Government	0	0
Grand Total	28,066,468	29,786,828
o/w Higher Local Government	27,345,275	29,016,439
o/w: Wage:	14,382,927	15,754,775
Non-Wage Recurrent:	5,611,303	8,160,663
Domestic Devt:	3,359,062	2,140,318
External Financing:	3,991,983	2,960,683
o/w Lower Local Government	721,193	770,390
o/w: Wage:	0	0
Non-Wage Recurrent:	547,259	595,407
Domestic Devt:	173,934	174,983
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	2,102,717	2,532,963
Urban Unconditional Grant Wage	59,747	0
District Unconditional Grant Non-Wage	143,753	137,989
District Unconditional Grant Wage	478,599	476,000
Locally Raised Revenues	16,522	14,180
Multi-Sectoral Transfers to LLGs_NonWage	547,259	595,407
Programme Conditional Grant - Non Wage Recurrent	856,837	1,309,386
<i>Development Revenues</i>	592,220	257,144
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	14,786	78,662
Locally Raised Revenues	3,500	3,500
Multi-Sectoral Transfers to LLGs_Gou	173,934	174,983
Total Revenues Shares	2,694,937	2,790,107
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	538,346	476,000
Non Wage	1,564,371	2,056,963
<i>Development Expenditure</i>		
Domestic Development	592,220	257,144
External Financing	0	0
Total Expenditure	2,694,937	2,790,107

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	930	0	0	930
221017 Membership dues and Subscription fees.	0	3,440	0	0	3,440
221020 Litigation and related expenses	0	11,000	0	0	11,000
222001 Information and Communication Technology Services.	0	683	0	0	683
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	19,800	0	0	19,800
227004 Fuel, Lubricants and Oils	0	7,800	0	0	7,800
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Compliance and Enforcement Services	0	79,053	0	0	79,053
Total Cost of Strengthening Accountability	0	79,053	0	0	79,053
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	476,000	0	0	0	476,000
273104 Pension	0	1,003,705	0	0	1,003,705
273105 Gratuity	0	305,681	0	0	305,681
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	476,000	1,309,386	0	0	1,785,386
Budget Output 390014 Development and Operationalion of Human Resource System					
221002 Workshops, Meetings and Seminars	0	0	12,603	0	12,603
Total for LCHH: Missing Subcounty	County: Missing County				12,603

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LCII: Missing Parish	HQ	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	8,900	0	8,900
Total for LCIII: Missing Subcounty		County: Missing County			8,900	
LCII: Missing Parish	HQ	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,900		
LCII: Missing Parish	HQ	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
221009 Welfare and Entertainment		0	300	0	0	300
221012 Small Office Equipment		0	200	0	0	200
222001 Information and Communication Technology Services.		0	0	388	0	388
Total for LCIII: Missing Subcounty		County: Missing County			388	
LCII: Missing Parish	HQ	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	HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,970		
228004 Maintenance-Other Fixed Assets		0	0	3,800	0	3,800
Total for LCIII: Missing Subcounty		County: Missing County			3,800	
LCII: Missing Parish	HQ	Building and Facility Maintenance - Engraving	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,800		
Total Cost of Development and Operationalion of Human Resource System		0	1,500	29,662	0	31,162
Total Cost of Human Resource Management		476,000	1,310,886	29,662	0	1,816,548
Total Cost of Public Sector Transformation		476,000	1,389,939	29,662	0	1,895,601
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						

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Budget Output 00003 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	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	250	0	0	250
228004 Maintenance-Other Fixed Assets	0	3,050	0	0	3,050
Total Cost of Facilities Management	0	32,180	0	0	32,180

Budget Output 00005 Human Resource Management

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

Budget Output 00008 Records Management

221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650
221012 Small Office Equipment	0	250	0	0	250
222002 Postage and Courier	0	50	0	0	50
227001 Travel inland	0	600	0	0	600
312235 Furniture and Fittings - Acquisition	0	0	3,500	0	3,500
Total for LCIII: Missing Subcounty			County: Missing County		3,500

LCII: Missing Parish	H/Q	Furniture and Fixtures - Cabinets	Source: Locally Raised Revenues		3,500
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Total Cost of Records Management	0	1,850	3,500	0	5,350
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Budget Output 00010 Leadership and 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	400	0	0	400

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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	200	0	0	200
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	4,594	0	0	4,594
Total Cost of Leadership and Management	0	22,694	0	0	22,694
Budget Output 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
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
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Administrative and Support Services	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	65,316	3,500	0	68,816
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	0	49,000	0	49,000
Total for LCIII: Missing Subcounty	County: Missing County				49,000
LCII: Missing Parish	HQ	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		49,000
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
221012 Small Office Equipment	0	250	0	0	250

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222001 Information and Communication Technology Services.	0	4,450	0	0	4,450
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of ICT Services	0	6,300	49,000	0	55,300
Total Cost of Democratic Processes	0	6,300	49,000	0	55,300
Total Cost of Governance And Security	0	71,616	52,500	0	124,116
Total Cost of Administration and Management	476,000	1,461,555	82,162	0	2,019,717
Total Cost of Administration	476,000	1,461,555	82,162	0	2,019,717

Subcounty / Town Council / Division: 237118 Midia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	55,409	5,062	0	60,471
312221 Light ICT hardware - Acquisition	0	0	2,500	0	2,500
313131 Roads and Bridges - Improvement	0	0	17,750	0	17,750
Total Cost of Administrative and Support Services	0	55,409	25,312	0	80,720
Total Cost of Institutional Coordination	0	55,409	25,312	0	80,720
Total Cost of Governance And Security	0	55,409	25,312	0	80,720
Total Cost of Administration and Management	0	55,409	25,312	0	80,720
Total Cost of 237118 Midia Subcounty	0	55,409	25,312	0	80,720

Subcounty / Town Council / Division: 237119 Abuku Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	36,055	3,845	0	39,901

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313129 Other Buildings other than dwellings - Improvement	0	0	15,381	0	15,381
Total Cost of Administrative and Support Services	0	36,055	19,227	0	55,282
Total Cost of Institutional Coordination	0	36,055	19,227	0	55,282
Total Cost of Governance And Security	0	36,055	19,227	0	55,282
Total Cost of Administration and Management	0	36,055	19,227	0	55,282
Total Cost of 237119 Abuku Subcounty	0	36,055	19,227	0	55,282

Subcounty / Town Council / Division: 237120 Ludara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	101,876	6,792	0	108,669
312121 Non-Residential Buildings - Acquisition	0	0	21,170	0	21,170
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
Total Cost of Administrative and Support Services	0	101,876	33,962	0	135,839
Total Cost of Institutional Coordination	0	101,876	33,962	0	135,839
Total Cost of Governance And Security	0	101,876	33,962	0	135,839
Total Cost of Administration and Management	0	101,876	33,962	0	135,839
Total Cost of 237120 Ludara Subcounty	0	101,876	33,962	0	135,839

Subcounty / Town Council / Division: 237121 Kuluba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	160,941	5,754	0	166,696
312121 Non-Residential Buildings - Acquisition	0	0	23,018	0	23,018
Total Cost of Administrative and Support Services	0	160,941	28,772	0	189,713
Total Cost of Institutional Coordination	0	160,941	28,772	0	189,713
Total Cost of Governance And Security	0	160,941	28,772	0	189,713

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Total Cost of Administration and Management	0	160,941	28,772	0	189,713
Total Cost of 237121 Kuluba Subcounty	0	160,941	28,772	0	189,713

Subcounty / Town Council / Division: 237122 Dranya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	33,813	3,547	0	37,360
313131 Roads and Bridges - Improvement	0	0	14,188	0	14,188
Total Cost of Administrative and Support Services	0	33,813	17,735	0	51,548
Total Cost of Institutional Coordination	0	33,813	17,735	0	51,548
Total Cost of Governance And Security	0	33,813	17,735	0	51,548
Total Cost of Administration and Management	0	33,813	17,735	0	51,548
Total Cost of 237122 Dranya Subcounty	0	33,813	17,735	0	51,548

Subcounty / Town Council / Division: 237123 Lobule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	74,293	7,150	0	81,444
312131 Roads and Bridges - Acquisition	0	0	20,000	0	20,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	3,602	0	3,602
Total Cost of Administrative and Support Services	0	74,293	35,752	0	110,046
Total Cost of Institutional Coordination	0	74,293	35,752	0	110,046
Total Cost of Governance And Security	0	74,293	35,752	0	110,046
Total Cost of Administration and Management	0	74,293	35,752	0	110,046
Total Cost of 237123 Lobule Subcounty	0	74,293	35,752	0	110,046

VOTE: 869 Koboko District

Subcounty / Town Council / Division: 273516 Keri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	83,145	507	0	83,652
312235 Furniture and Fittings - Acquisition	0	0	4,476	0	4,476
Total Cost of Administrative and Support Services	0	83,145	4,983	0	88,128
Total Cost of Institutional Coordination	0	83,145	4,983	0	88,128
Total Cost of Governance And Security	0	83,145	4,983	0	88,128
Total Cost of Administration and Management	0	83,145	4,983	0	88,128
Total Cost of 273516 Keri Town Council	0	83,145	4,983	0	88,128

Subcounty / Town Council / Division: 273517 Oraba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	49,875	1,848	0	51,723
312221 Light ICT hardware - Acquisition	0	0	2,500	0	2,500
312235 Furniture and Fittings - Acquisition	0	0	4,891	0	4,891
Total Cost of Administrative and Support Services	0	49,875	9,239	0	59,114
Total Cost of Institutional Coordination	0	49,875	9,239	0	59,114
Total Cost of Governance And Security	0	49,875	9,239	0	59,114
Total Cost of Administration and Management	0	49,875	9,239	0	59,114
Total Cost of 273517 Oraba Town Council	0	49,875	9,239	0	59,114

VOTE: 869 Koboko District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	220,834	182,828
District Unconditional Grant Non-Wage	43,023	41,514
District Unconditional Grant Wage	127,026	84,854
Locally Raised Revenues	50,785	56,460
Total Revenues Shares	220,834	182,828

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	127,026	84,854
Non Wage	93,808	97,974
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	220,834	182,828

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
221003 Staff Training	0	2,300	0	0	2,300
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221016 Systems Recurrent costs	0	30,000	0	0	30,000

VOTE: 869 Koboko District

222001 Information and Communication Technology Services.	0	240	0	0	240
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	5,860	0	0	5,860
Total Cost of Management of Government Accounts	0	49,800	0	0	49,800
Total Cost of Anti-Corruption and Accountability	0	49,800	0	0	49,800
Total Cost of Governance And Security	0	49,800	0	0	49,800
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	84,854	0	0	0	84,854
212103 Incapacity benefits (Employees)	0	500	0	0	500
221003 Staff Training	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	3,831	0	0	3,831
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	84,854	40,231	0	0	125,085
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,350	0	0	2,350
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	593	0	0	593
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	7,943	0	0	7,943
Total Cost of Resource Mobilization and Budgeting	84,854	48,174	0	0	133,028
Total Cost of Development Plan Implementation	84,854	48,174	0	0	133,028
Total Cost of Financial Management and Accountability (LG)	84,854	97,974	0	0	182,828

VOTE: 869 Koboko District

Total Cost of Finance	84,854	97,974	0	0	182,828
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VOTE: 869 Koboko District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	460,998	523,160
Urban Unconditional Grant Wage	7,055	0
District Unconditional Grant Non-Wage	186,297	276,383
District Unconditional Grant Wage	162,773	142,800
Locally Raised Revenues	104,873	103,978
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	460,998	568,412
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	169,827	142,800
Non Wage	291,171	380,360
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	460,998	568,412

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400

VOTE: 869 Koboko District

227001 Travel inland			0	1,702	0	0	1,702
Total Cost of Facilities Management			0	9,102	0	0	9,102
Budget Output 000005 Human Resource Management							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	8,000	7,000	0	15,000
Total for LCIII: Missing Subcounty			County: Missing County				7,000
LCII: Missing Parish	H/Q	Technical facilitator's allowances		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
211107 Boards, Committees and Council Allowances			0	4,800	10,000	0	14,800
Total for LCIII: Missing Subcounty			County: Missing County				10,000
LCII: Missing Parish	H/Q	DSC Allowances		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221001 Advertising and Public Relations			0	0	4,252	0	4,252
Total for LCIII: Missing Subcounty			County: Missing County				4,252
LCII: Missing Parish	H/Q	Media - Publications		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,252
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: Missing Subcounty			County: Missing County				1,000
LCII: Missing Parish	H/Q	Office Supplies - Printing, Photocopying, Binding and 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: Missing Subcounty			County: Missing County				2,000
LCII: Missing Parish	H/Q	Office Equipment and Supplies - Assorted Equipment		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	1,000	0	5,000
Total for LCIII: Missing Subcounty			County: Missing County				1,000

VOTE: 869 Koboko District

LCII: Missing Parish	H/Q	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
Total Cost of Human Resource Management		0	22,800	25,252	0	48,052
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,000	0	0	7,000
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
222001 Information and Communication Technology Services.		0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services		0	500	0	0	500
227001 Travel inland		0	600	0	0	600
Total Cost of Procurement and Disposal Services		0	11,000	0	0	11,000
Budget Output 000010 Leadership and Management						
221007 Books, Periodicals & Newspapers		0	400	0	0	400
221008 Information and Communication Technology Supplies.		0	400	0	0	400
221009 Welfare and Entertainment		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	805	0	0	805
222001 Information and Communication Technology Services.		0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services		0	400	0	0	400
227001 Travel inland		0	19,800	0	0	19,800
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 Leadership and Management		0	41,805	0	0	41,805
Budget Output 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
227001 Travel inland		0	4,260	0	0	4,260
Total Cost of Administrative and Support Services		0	9,260	0	0	9,260
Total Cost of Institutional Coordination		0	93,968	25,252	0	119,219

VOTE: 869 Koboko District

SubProgramme 02 Security

Budget Output 120007 Support Services

211101 General Staff Salaries	142,800	0	0	0	142,800
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	350	0	0	350
222001 Information and Communication Technology Services.	0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Support Services	142,800	4,050	0	0	146,850
Total Cost of Security	142,800	4,050	0	0	146,850

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211107 Boards, Committees and Council Allowances	0	256,880	0	0	256,880
221009 Welfare and Entertainment	0	5,260	0	0	5,260
Total Cost of Legal advisory services	0	262,140	0	0	262,140

Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	4,800	0	0	4,800
221007 Books, Periodicals & Newspapers	0	200	0	0	200
222001 Information and Communication Technology Services.	0	300	0	0	300
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 Capacity Strengthening	0	8,900	0	0	8,900
Total Cost of Policy and Legislation Processes	0	271,040	0	0	271,040

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000001 Audit and Risk Management

VOTE: 869 Koboko District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	8,000	4,000	0	12,000
Total for LCIII: Missing Subcounty		County: Missing County					4,000
LCII: Missing Parish	H/Q	Investigation Allowances				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
211107 Boards, Committees and Council Allowances			0	0	10,000	0	10,000
Total for LCIII:		County:					10,000
LCII:	H/Q	Sitting allowances				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
221009 Welfare and Entertainment			0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding			0	400	2,000	0	2,400
Total for LCIII: Missing Subcounty		County: Missing County					2,000
LCII: Missing Parish	H/Q	Office Supplies - Printing, Photocopying, Binding and Stationery				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
222001 Information and Communication Technology Services.			0	200	0	0	200
227001 Travel inland			0	1,702	4,000	0	5,702
Total for LCIII: Missing Subcounty		County: Missing County					4,000
LCII: Missing Parish	H/Q	Travel Inland - Expenses				Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
Total Cost of Audit and Risk Management			0	11,302	20,000	0	31,302
Total Cost of Anti-Corruption and Accountability			0	11,302	20,000	0	31,302
Total Cost of Governance And Security			142,800	380,360	45,252	0	568,412
Total Cost of Legislation and Oversight			142,800	380,360	45,252	0	568,412
Total Cost of Statutory bodies			142,800	380,360	45,252	0	568,412

VOTE: 869 Koboko District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,071,243	1,303,209
Programme Conditional Grant - Wage Recurrent	934,650	959,467
Programme Conditional Grant - Non Wage Recurrent	0	288,648
District Unconditional Grant Non-Wage	6,542	4,039
District Unconditional Grant Wage	129,000	0
Locally Raised Revenues	1,052	1,055
Other Transfers from Central Government	0	50,000
Development Revenues	22,112	370,385
Programme Conditional Grant - Development	0	330,385
Locally Raised Revenues	22,112	40,000
Total Revenues Shares	1,093,355	1,673,594

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,063,650	959,467
Non Wage	7,594	343,742
Development Expenditure		
Domestic Development	22,112	370,385
External Financing	0	0
Total Expenditure	1,093,355	1,673,594

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	635,467	0	0	0	635,467

VOTE: 869 Koboko District

Total Cost of Planning and Budgeting services	635,467	0	0	0	635,467
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	24,888	0	0	24,888
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
227001 Travel inland	0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Extension services	0	111,888	0	0	111,888
Total Cost of Institutional Strengthening and Coordination	635,467	111,888	0	0	747,354
Total Cost of Agro-Industrialization	635,467	111,888	0	0	747,354
Total Cost of Agricultural Extension	635,467	111,888	0	0	747,354

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	324,000	0	0	0	324,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	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	2,555	0	0	2,555
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	7,272	0	0	7,272
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000

VOTE: 869 Koboko District

Total Cost of Planning and Budgeting services	324,000	38,027	0	0	362,027
Budget Output 010009 Research Partnerships					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Research Partnerships	0	5,000	0	0	5,000
Budget Output 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 Institutional Strengthening and Coordination	324,000	150,854	0	0	474,854
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600
227001 Travel inland	0	5,400	0	0	5,400
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	7,000	0	0	7,000
Budget Output 010004 Animal feeds production					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Animal feeds production	0	5,000	0	0	5,000
Budget Output 010009 Research Partnerships					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Research Partnerships	0	6,000	0	0	6,000
Budget Output 010025 Coffee Productivity Management					
221002 Workshops, Meetings and Seminars	0	3,000	11,000	0	14,000
Total for LCIII: Missing Subcounty	County: Missing County				11,000

VOTE: 869 Koboko District

LCII: Missing Parish	H/Qs	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	11,000
221008 Information and Communication Technology Supplies.		0	300 1,000 0	1,300
Total for LCIII: Missing Subcounty		County: Missing County 1,000		
LCII: Missing Parish	H/Qs	ICT - Toner	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000 1,000 0	2,000
Total for LCIII: Missing Subcounty		County: Missing County 1,000		
LCII: Missing Parish	H/Qs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,000
221012 Small Office Equipment		0	200 0 0	200
222001 Information and Communication Technology Services.		0	500 0 0	500
224003 Agricultural Supplies and Services		0	0 3,600 0	3,600
Total for LCIII: Missing Subcounty		County: Missing County 3,600		
LCII: Missing Parish	H/Qs	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,600
225204 Monitoring and Supervision of capital work		0	10,000 0 0	10,000
227001 Travel inland		0	43,000 57,747 0	100,747
Total for LCIII: Missing Subcounty		County: Missing County 57,747		
LCII: Missing Parish	H/Qs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	57,747
228002 Maintenance-Transport Equipment		0	0 8,260 0	8,260
Total for LCIII: Missing Subcounty		County: Missing County 8,260		
LCII: Missing Parish	H/Qs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,260
312139 Other Structures - Acquisition		0	0 287,779 0	287,779
Total for LCIII: Midia Subcounty		County: Koboko 247,779		

VOTE: 869 Koboko District

LCII: Asunga	Irrigation equipment-District	Other Structures - Contractor	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	247,779		
Total for LCIII: Missing Subcounty		County: Missing County		40,000		
LCII: Missing Parish	13 farmers installed in all S/C	Other Structures - Contractor	Source: Locally Raised Revenues	40,000		
Total Cost of Coffee Productivity Management		0	58,000	370,385	0	428,385
Total Cost of Agricultural Production and Productivity		0	76,000	370,385	0	446,385
SubProgramme 03 Storage, Agro-Processing and Value addition						
Budget Output 010004 Animal feeds production						
221002 Workshops, Meetings and Seminars		0	1,500	0	0	1,500
227001 Travel inland		0	3,500	0	0	3,500
Total Cost of Animal feeds production		0	5,000	0	0	5,000
Total Cost of Storage, Agro-Processing and Value addition		0	5,000	0	0	5,000
Total Cost of Agro-Industrialization		324,000	231,854	370,385	0	926,240
Total Cost of Agricultural Production		324,000	231,854	370,385	0	926,240
Total Cost of Production and Marketing		959,467	343,742	370,385	0	1,673,594

VOTE: 869 Koboko District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,042,232	7,168,680
Programme Conditional Grant - Wage Recurrent	4,796,061	5,700,713
Programme Conditional Grant - Non Wage Recurrent	1,061,258	1,446,317
District Unconditional Grant Non-Wage	4,660	9,039
District Unconditional Grant Wage	114,782	0
Locally Raised Revenues	717	1,055
Other Transfers from Central Government	64,754	11,556
Development Revenues	2,321,021	2,189,437
Programme Conditional Grant - Development	88,987	230,302
District Discretionary Equalisation Development Grant	279,558	0
External Financing	1,952,476	1,959,135
Total Revenues Shares	8,363,253	9,358,116

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,910,842	5,700,713
Non Wage	1,131,389	1,467,967
Development Expenditure		
Domestic Development	368,545	230,302
External Financing	1,952,476	1,959,135
Total Expenditure	8,363,253	9,358,116

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					

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211101 General Staff Salaries		5,700,713	0	0	0	5,700,713
263308 Sector Conditional Grant (Non-Wage)		0	498,292	0	0	498,292
Total for LCIII: Midia Subcounty		County: Koboko				39,360
LCII: Dricile	Dricile HC III	DRICILE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,929
LCII: Dricile	Dricile HC III	DRICILE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,431
Total for LCIII: Kuluba Subcounty		County: Koboko				151,313
LCII: Ayipe	Ayipe HC III	AYIPE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,431
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)			17,772
LCII: Ayipe	Oraba HC III	ORABA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,289
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)			27,431
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)			24,243
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)			27,431
LCII: Pamodo	Pamodo HC II	PAMODO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,716
Total for LCIII: Dranya Subcounty		County: Koboko				44,401
LCII: Aunga	Dranya HC III	DRANYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			27,431
LCII: Aunga	Dranya HC III	DRANYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,970
Total for LCIII: Lobule Subcounty		County: Koboko				122,914
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)			27,431

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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)	11,098		
LCII: Lobule	Lobule HC III	LOBULE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,431		
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)	17,834		
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)	27,431		
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)	11,688		
Total for LCIII: Abuku Subcounty		County: Koboko North		44,499		
LCII: Gborokolongo	Gborokolongo HC III	GBOROKOLON GO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,431		
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)	17,068		
Total for LCIII: Ludara Subcounty		County: Koboko North		95,804		
LCII: Bamure	Bamure HC II	BAMURE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,716		
LCII: Chakulia	Chakulia HC III	CHAKULIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,973		
LCII: Chakulia	Chakulia HC III	CHAKULIA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,431		
LCII: Ludara	Ludara HC III	LUDARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,431		
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)	15,253		
Total Cost of Primary Health care services		5,700,713	498,292	0	0	6,199,005
Total Cost of Population Health, Safety and Management		5,700,713	498,292	0	0	6,199,005
Total Cost of Human Capital Development		5,700,713	498,292	0	0	6,199,005
Total Cost of Primary HealthCare		5,700,713	498,292	0	0	6,199,005

Service Area 20 Hospital Services

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
Total for LCIII: Dranya Subcounty		County: Koboko				4,000
LCII: Ginyako	Koboko G Hospital	Fuel for Monitoring and Supervision of Capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,800
LCII: Ginyako	Koboko General Hospital	Facilitate Monitoring and Supervision of construction works.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,200
263308 Sector Conditional Grant (Non-Wage)		0	889,994	0	0	889,994
Total for LCIII: Missing Subcounty		County: Missing County				889,994
LCII: Missing Parish	Koboko Hospital	KOBOKO HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			889,994
312121 Non-Residential Buildings - Acquisition		0	0	76,302	0	76,302
Total for LCIII: Kuluba Subcounty		County: Koboko				9,495
LCII: Ayipe	Retention for Ayipe HC III fencing works	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,495
Total for LCIII: Dranya Subcounty		County: Koboko				66,807
LCII: Ginyako	Sanitation facility for mothers at Hosp Ns	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			66,807
Total Cost of Support to Hospitals		0	889,994	80,302	0	970,296
Total Cost of Population Health, Safety and Management		0	889,994	80,302	0	970,296
Total Cost of Human Capital Development		0	889,994	80,302	0	970,296
Total Cost of Hospital Services		0	889,994	80,302	0	970,296
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					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
227001 Travel inland	0	12,784	0	0	12,784
227004 Fuel, Lubricants and Oils	0	2,272	0	0	2,272
Total Cost of HIV/AIDS Mainstreaming	0	16,556	0	0	16,556
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	353,520	353,520
Total for LCIII: Missing Subcounty	County: Missing County				353,520
LCII: Missing Parish	Contract staff and FP persons	Contract staff and focal point persons paid	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		353,520
212103 Incapacity benefits (Employees)	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	0	0	16,400	16,400
Total for LCIII: Missing Subcounty	County: Missing County				16,400
LCII: Missing Parish	Entire district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		6,400
LCII: Missing Parish	Koboko District Local Government	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
221008 Information and Communication Technology Supplies.	0	1,000	0	1,600	2,600
Total for LCIII: Missing Subcounty	County: Missing County				1,600
LCII: Missing Parish	HQs	ICT - Toner	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		1,600
221009 Welfare and Entertainment	0	2,400	0	6,300	8,700
Total for LCIII: Missing Subcounty	County: Missing County				6,300

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LCII: Missing Parish	Referral of refugee management	Welfare - Assorted Welfare Items	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	6,300		
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	13,000	14,600
Total for LCIII: Missing Subcounty		County: Missing County			13,000	
LCII: Missing Parish	Koboko District Local Government	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
LCII: Missing Parish	Printing services	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	3,000		
221012 Small Office Equipment		0	800	0	0	800
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
223006 Water		0	400	0	0	400
227001 Travel inland		0	29,023	0	1,533,315	1,562,338
Total for LCIII: Missing Subcounty		County: Missing County			1,533,315	
LCII: Missing Parish	Entire district	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	35,633		
LCII: Missing Parish	Immunization	Travel Inland - Field Work Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	310,515		
LCII: Missing Parish	Indoor Residual Spraying	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	803,792		
LCII: Missing Parish	Koboko District Local Government	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	383,375		
227004 Fuel, Lubricants and Oils		0	13,472	0	26,480	39,952
Total for LCIII: Missing Subcounty		County: Missing County			26,480	
LCII: Missing Parish	Fuel for motor cycles	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	6,480		
LCII: Missing Parish	Koboko District Local Government	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
228001 Maintenance-Buildings and Structures		0	600	0	0	600
228002 Maintenance-Transport Equipment		0	10,629	0	0	10,629
228004 Maintenance-Other Fixed Assets		0	0	0	3,520	3,520

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Total for LCIII: Missing Subcounty		County: Missing County			3,520	
LCII: Missing Parish	Repair solar at Pijoke HC III	Building and Facility Maintenance - Electrical and Plumbing Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		3,520	
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	150,000	0	150,000
Total for LCIII:		County:			150,000	
LCII:	Chakulia HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		150,000	
312235 Furniture and Fittings - Acquisition		0	0	0	5,000	5,000
Total for LCIII: Lobule Subcounty		County: Koboko			5,000	
LCII: Ajipala	Metallic shelves for Pijoke HC III	Furniture and Fixtures - Cabinets	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		5,000	
Total Cost of Health System Strengthening		0	63,125	150,000	1,959,135	2,172,260
Total Cost of Population Health, Safety and Management		0	79,681	150,000	1,959,135	2,188,816
Total Cost of Human Capital Development		0	79,681	150,000	1,959,135	2,188,816
Total Cost of Health Management and Supervision		0	79,681	150,000	1,959,135	2,188,816
Total Cost of Health		5,700,713	1,467,967	230,302	1,959,135	9,358,116

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,259,966	10,741,844
Programme Conditional Grant - Wage Recurrent	6,889,076	7,869,065
Programme Conditional Grant - Non Wage Recurrent	2,263,560	2,851,411
District Unconditional Grant Non-Wage	5,825	5,049
District Unconditional Grant Wage	85,609	0
Locally Raised Revenues	896	1,319
Other Transfers from Central Government	15,000	15,000
Development Revenues	1,366,708	915,748
Programme Conditional Grant - Development	924,933	478,861
External Financing	441,775	436,888
Total Revenues Shares	10,626,674	11,657,592

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,974,685	7,869,065
Non Wage	2,285,281	2,872,778
Development Expenditure		
Domestic Development	924,933	478,861
External Financing	441,775	436,888
Total Expenditure	10,626,674	11,657,592

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	4,843,838	0	0	0	4,843,838

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228001 Maintenance-Buildings and Structures			0	733,061	0	0	733,061
312121 Non-Residential Buildings - Acquisition			0	0	232,000	0	232,000
Total for LCIII: Midia Subcounty				County: Koboko			60,000
LCII: Degiba	Mondrugoro PS	Non Residential Buildings - Contractor		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
LCII: Kingaba	Kingaba PS	Non Residential Buildings - Contractor		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total for LCIII: Kuluba Subcounty				County: Koboko			52,000
LCII: Ayipe	Wolimo PS	Non Residential Buildings - Contractor		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
LCII: Pamodo	Pamodo PS	Non Residential Buildings - Contractor		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			22,000
Total for LCIII: Dranya Subcounty				County: Koboko			30,000
LCII: Leiko	Leiko PS	Non Residential Buildings - Contractor		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total for LCIII: Lobule Subcounty				County: Koboko			30,000
LCII: Ombaci		Non Residential Buildings - Contractor		Source: Programme Conditional Grant - Development			30,000
Total for LCIII: Abuku Subcounty				County: Koboko North			30,000
LCII: Onyokunga	Komba PS	Non Residential Buildings - Contractor		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total for LCIII: Ludara Subcounty				County: Koboko North			30,000
LCII: Kechi	Goya PS	Non Residential Buildings - Schools		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
312235 Furniture and Fittings - Acquisition			0	0	14,462	0	14,462
Total for LCIII: Missing Subcounty				County: Missing County			14,462
LCII: Missing Parish	Primary Schools	Furniture and Fixtures - Desks		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			14,462
Total Cost of Primary Education Services			4,843,838	733,061	246,462	0	5,823,361
Budget Output 320162 Capitation (Primary)							
263308 Sector Conditional Grant (Non-Wage)			0	1,437,504	0	0	1,437,504
Total for LCIII: Midia Subcounty				County: Koboko			190,019

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LCII: Asunga	Midrabe PS	MIDRABE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,741
LCII: Degiba	Mondrugoro PS	Modrugoro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,451
LCII: Dricile	Dricile PS	Dricile P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,640
LCII: Dricile	Usubu PS	USUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,648
LCII: Kingaba	Kingaba PS	Kingaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,563
LCII: Lurunu	Anyakalio PS	Anyakalio P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,858
LCII: Midia	Midia PS	Midia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,119
Total for LCIII: Kuluba Subcounty		County: Koboko		210,759
LCII: Ayipe	Ayipe PS	AYIPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,820
LCII: Ayipe	Kagoropa PS	KAGOROPA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,976
LCII: Ayipe	Wolimo PS	Wolimo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,855
LCII: Nyambiri	Nyambiri PS	NYAMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	59,730
LCII: Nyambiri	Tendele PS	TENDELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,866
LCII: Pamodo	Kandio PS	KANDIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,378
LCII: Pamodo	Pamodo PS	PAMODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,135
Total for LCIII: Dranya Subcounty		County: Koboko		68,361

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LCII: Aunga	Anyangaku PS	ANYANGAKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,697
LCII: Ginyako	Ginyako PS	GINYAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,334
LCII: Leiko	Leiko PS	LEIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,330
Total for LCIII: Lobule Subcounty		County: Koboko		188,746
LCII: Ajipala	Adrumaga PS	ADRUMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,806
LCII: Ajipala	Kimu PS	Kimu P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,683
LCII: Aliribu	Kuduzia PS	KUDUZIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,593
LCII: Lobule	Lobule PS	Lobule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,967
LCII: Lurujo	Lurujo PS	Lurujo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,106
LCII: Padrombu	Padrombu PS	Kulumgbi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,128
LCII: Padrombu	Padrombu PS	PADROMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,235
LCII: Tukuliri	Tukuliri PS	TUKALIRI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,601
LCII: Yatua	Mt Liru Community PS	MT. LIRU COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,628
Total for LCIII: Abuku Subcounty		County: Koboko North		127,046
LCII: Gborokolongo	Kuniro PS	KUNIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,534
LCII: Metino	Metino PS	METINO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,287

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LCII: Metino	Ruchuko PS	RUCHUKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,682
LCII: Nyai	Nyai PS	NYAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,509
LCII: Nyoricheku	Nyori-cheku PS	NYORI-CHEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,034
Total for LCIII: Ludara Subcounty		County: Koboko North		313,882
LCII: Bamure	Bamure PS	Bamure P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,936
LCII: Chakulia	Chakulia PS	Chakulia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,708
LCII: Gurepi	Aunga PS	Aunga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,239
LCII: Gurepi	Gurepi PS	Gurepi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,429
LCII: Kechi	Goya PS	Goya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,207
LCII: Lima	Lima PS	Lima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Lima	Lima PS	Lima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,183
LCII: Lima	Madikini PS	MADIKINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,283
LCII: Longira	Kela PS	KELA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,917
LCII: Longira	Longira PS	Longira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,106
LCII: Ludara	Indiga Hill PS	Indiga Hill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,645

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LCII: Ludara	Kochu PS	Kochu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,857
LCII: Ludara	Ulumgbu PS	Ulumgbu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,218
LCII: Nyajo	Lokiri Islamic PS	LOKIRI ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,320
LCII: Podo	Arinduwe PS	ARINDUWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,691
Total for LCIII: Missing Subcounty		County: Missing County		338,690
LCII: Missing Parish	Alipi PS	ALIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,063
LCII: Missing Parish	Audi Islamic PS	AUDI ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,941
LCII: Missing Parish	Dranya PS	DRANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,409
LCII: Missing Parish	Ifoko PS	IFOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,510
LCII: Missing Parish	Kaya PS	KAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,515
LCII: Missing Parish	Komba Islamic PS	KOMBA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,895
LCII: Missing Parish	Kuluba PS	KULUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,558
LCII: Missing Parish	Kumari PS	KUMARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,928
LCII: Missing Parish	Lunguma PS	LUNGUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,211
LCII: Missing Parish	Mbili PS	MBILI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,436

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LCII: Missing Parish	Mena PS	MENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,259		
LCII: Missing Parish	Monodu PS	MONODU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,885		
LCII: Missing Parish	Oraba PS	ORABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,617		
LCII: Missing Parish	Ponyura PS	Ponyura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,464		
Total Cost of Capitation (Primary)		0	1,437,504	0	0	1,437,504
Total Cost of Education,Sports and skills		4,843,838	2,170,564	246,462	0	7,260,865
Total Cost of Human Capital Development		4,843,838	2,170,564	246,462	0	7,260,865
Total Cost of Pre-Primary and Primary Education		4,843,838	2,170,564	246,462	0	7,260,865

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	536,628	0	0	536,628
Total for LCIII: Midia Subcounty		County: Koboko				132,272
LCII: Degiba	Kochi SS	KOCHI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	132,272		
Total for LCIII: Kuluba Subcounty		County: Koboko				59,668
LCII: Kuluba	Millenium College	MILLENIUM COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,668		
Total for LCIII: Missing Subcounty		County: Missing County				344,688
LCII: Missing Parish	Francus Ayume Memorial SS	FRANCIS AYUME MEMORIAL S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	183,248		
LCII: Missing Parish	Longira PS	LONGIRA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	21,760		

VOTE: 869 Koboko District

LCII: Missing Parish	Nyai SS	NYAI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,564		
LCII: Missing Parish	Padrombu Seed SS	PADROMBU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,116		
Total Cost of Capitation (Secondary)		0	536,628	0	0	536,628
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,025,227	0	0	0	3,025,227
221008 Information and Communication Technology Supplies.		0	0	165,000	0	165,000
Total for LCIII: Kuluba Subcounty		County: Koboko				165,000
LCII: Pamodo		ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
224005 Laboratory supplies and services		0	0	56,047	0	56,047
Total for LCIII: Kuluba Subcounty		County: Koboko				56,047
LCII: Pamodo	Nyakaliso Seed SS	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047		
Total Cost of Secondary Education Services		3,025,227	0	221,047	0	3,246,274
Total Cost of Education,Sports and skills		3,025,227	536,628	221,047	0	3,782,902
Total Cost of Human Capital Development		3,025,227	536,628	221,047	0	3,782,902
Total Cost of Secondary Education		3,025,227	536,628	221,047	0	3,782,902

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320016 Management of Education Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	143,424	143,424	
Total for LCIII: Missing Subcounty		County: Missing County				143,424
LCII: Missing Parish	Contract staff and FP person	Contract staff and FP person allowances paid	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	143,424		
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000	

VOTE: 869 Koboko District

221002 Workshops, Meetings and Seminars		0	10,000	0	185,394	195,394
Total for LCIII: Missing Subcounty					County: Missing County	185,394
LCII: Missing Parish	UNICEF workshops	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			185,394
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	750	0	0	750
221012 Small Office Equipment		0	450	0	0	450
222001 Information and Communication Technology Services.		0	300	0	0	300
224008 Educational Materials and Services		0	0	0	102,270	102,270
Total for LCIII: Missing Subcounty					County: Missing County	102,270
LCII: Missing Parish	Refugee learners -Tuition-exams	Education and Training Services - Examination Materials	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			102,270
225204 Monitoring and Supervision of capital work		0	35,248	11,351	0	46,600
Total for LCIII: Midia Subcounty					County: Koboko	11,351
LCII: Asunga	Entire district	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,351
227001 Travel inland		0	5,600	0	1,500	7,100
Total for LCIII: Missing Subcounty					County: Missing County	1,500
LCII: Missing Parish	Entire district	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			1,500
227004 Fuel, Lubricants and Oils		0	3,255	0	0	3,255
228002 Maintenance-Transport Equipment		0	13,367	0	0	13,367
312235 Furniture and Fittings - Acquisition		0	0	0	4,300	4,300
Total for LCIII: Missing Subcounty					County: Missing County	4,300
LCII: Missing Parish	Furniture for ECDs	Furniture and Fixtures - Assorted Furniture	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,300
Total Cost of Management of Education Services		0	72,571	11,351	436,888	520,810
Budget Output 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	1,175	0	0	1,175
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000

VOTE: 869 Koboko District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224008 Educational Materials and Services	0	3,000	0	0	3,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	49,175	0	0	49,175
Total Cost of Education,Sports and skills	0	121,746	11,351	436,888	569,985
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	340	0	0	340
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	40,840	0	0	40,840
Total Cost of Labour and employment services	0	40,840	0	0	40,840
Total Cost of Human Capital Development	0	162,586	11,351	436,888	610,825
Total Cost of Education&Sports Management and Inspection	0	162,586	11,351	436,888	610,825

Service Area 50 Special Needs Education

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200

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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 Education and Skills Development	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	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	7,869,065	2,872,778	478,861	436,888	11,657,592

VOTE: 869 Koboko District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	354,291	1,378,071
District Unconditional Grant Non-Wage	5,825	9,049
District Unconditional Grant Wage	135,094	134,364
Locally Raised Revenues	610	3,897
Other Transfers from Central Government	212,763	230,763
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,000,000	14,632
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	0	14,632
Total Revenues Shares	1,354,291	1,392,703

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	135,094	134,364
Non Wage	219,197	1,243,708
Development Expenditure		
Domestic Development	1,000,000	14,632
External Financing	0	0
Total Expenditure	1,354,291	1,392,703

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 02 Land Use and Transport Planning					
Budget Output 260013 Infrastructure Planning					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 869 Koboko District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Infrastructure Planning	0	64,000	0	0	64,000
Total Cost of Land Use and Transport Planning	0	64,000	0	0	64,000
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000006 Planning and Budgeting services					
221012 Small Office Equipment	0	897	0	0	897
Total Cost of Planning and Budgeting services	0	897	0	0	897
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	134,364	0	0	0	134,364
227001 Travel inland	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	0	14,632	0	14,632
Total for LCIII: Missing Subcounty			County: Missing County		14,632
LCII: Missing Parish	Finance Department	Building and Facility Maintenance - Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,632
Total Cost of Infrastructure Development and Management	134,364	7,000	14,632	0	155,996
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	41,045	0	0	41,045
227004 Fuel, Lubricants and Oils	0	310,155	0	0	310,155
Total Cost of Road Maintenance	0	351,200	0	0	351,200
Budget Output 260010 Road Rehabilitation					
225204 Monitoring and Supervision of capital work	0	24,000	0	0	24,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Road Rehabilitation	0	40,000	0	0	40,000
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	19,257	0	0	19,257

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	140,000	0	0	140,000
Total Cost of Road Equipment and Fleet Management Services	0	159,257	0	0	159,257
Total Cost of Transport Infrastructure and Services Development	134,364	558,354	14,632	0	707,350
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	18,057	0	0	18,057
227004 Fuel, Lubricants and Oils	0	60,943	0	0	60,943
263402 Transfer to Other Government Units	0	93,554	0	0	93,554
Total for LCIII: Midia Subcounty	County: Koboko				12,136
LCII: Asunga	Midia Subcounty	Midia Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,136
Total for LCIII: Kuluba Subcounty	County: Koboko				25,203
LCII: Kuluba	Kuluba Subcounty	Kuluba Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		25,203
Total for LCIII: Dranya Subcounty	County: Koboko				7,447
LCII: Alla	Dranya Subcounty	Dranya Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,447
Total for LCIII: Lobule Subcounty	County: Koboko				18,917
LCII: Lobule	Lobule Subcounty	Lobule Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		18,917
Total for LCIII: Abuku Subcounty	County: Koboko North				8,448
LCII: Nyoricheku	Abuku Subcounty	Abuku Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,448
Total for LCIII: Ludara Subcounty	County: Koboko North				21,402
LCII: Ludara	Ludara Subcounty	Ludara Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		21,402

VOTE: 869 Koboko District

Total Cost of District , Urban and Community Access Road Maintenance	0	176,554	0	0	176,554
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	221,600	0	0	221,600
Total Cost of Road Maintenance	0	221,600	0	0	221,600
Budget Output 260010 Road Rehabilitation					
227001 Travel inland	0	14,016	0	0	14,016
227004 Fuel, Lubricants and Oils	0	46,776	0	0	46,776
228001 Maintenance-Buildings and Structures	0	47,208	0	0	47,208
Total Cost of Road Rehabilitation	0	108,000	0	0	108,000
Budget Output 260013 Infrastructure Planning					
227001 Travel inland	0	22,025	0	0	22,025
227004 Fuel, Lubricants and Oils	0	18,722	0	0	18,722
228001 Maintenance-Buildings and Structures	0	70,453	0	0	70,453
Total Cost of Infrastructure Planning	0	111,200	0	0	111,200
Total Cost of Transport Asset Management	0	617,354	0	0	617,354
Total Cost of Integrated Transport Infrastructure And Services	134,364	1,239,708	14,632	0	1,388,703
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 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 Population Health, Safety and Management	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	134,364	1,243,708	14,632	0	1,392,703
Total Cost of Roads and Engineering	134,364	1,243,708	14,632	0	1,392,703

VOTE: 869 Koboko District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	122,638	128,440
District Unconditional Grant Non-Wage	4,660	4,039
District Unconditional Grant Wage	51,797	52,533
Locally Raised Revenues	610	897
Programme Conditional Grant - Non Wage Recurrent	65,572	70,972
Development Revenues	680,101	840,432
External Financing	104,050	111,508
Programme Conditional Grant - Development	561,236	694,110
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	20,000
Total Revenues Shares	802,739	968,873

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	51,797	52,533
Non Wage	70,841	75,907
Development Expenditure		
Domestic Development	576,051	728,924
External Financing	104,050	111,508
Total Expenditure	802,739	968,873

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	52,533	0	0	0	52,533

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221008 Information and Communication Technology Supplies.	0	2,439	0	0	2,439
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	897	0	0	897
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	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	52,533	20,935	0	0	73,469
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	10,000	14,815	0	24,815
Total for LCIII: Missing Subcounty	County: Missing County				14,815
LCII: Missing Parish	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Quality Assurance Systems	0	17,000	14,815	0	31,815
Total Cost of Population Health, Safety and Management	52,533	37,935	14,815	0	105,284
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty	County: Missing County				5,000
LCII: Missing Parish	Kuluba, Lobule & Midia	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
225204 Monitoring and Supervision of capital work	0	0	30,632	0	30,632
Total for LCIII: Missing Subcounty	County: Missing County				30,632
LCII: Missing Parish	Entire District	Supervision, monitoring & coordination	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,632

VOTE: 869 Koboko District

227001 Travel inland			0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty					County: Missing County		4,000
LCII: Missing Parish	Due Diligence place not definite	Travel Inland - Expenses			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000
228004 Maintenance-Other Fixed Assets			0	0	59,447	0	59,447
Total for LCIII: Missing Subcounty					County: Missing County		59,447
LCII: Missing Parish	Entire District	Building and Facility Maintenance - Others			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		59,447
312139 Other Structures - Acquisition			0	0	615,030	0	615,030
Total for LCIII: Midia Subcounty					County: Koboko		33,026
LCII: Degiba	Borehole drilling at Wani village	Other Structures - Contractor			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33,026
Total for LCIII: Kuluba Subcounty					County: Koboko		163,898
LCII: Monodu	Borehole drilling at Jiro village	Other Structures - Contractor			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33,026
LCII: Nyambiri	Borehole drilling at Kejaria village	Other Structures - Contractor			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33,026
LCII: Nyambiri	Borehole drilling at Mugujai	Other Structures - Contractor			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33,026
LCII: Pamodo	Borehole drilling at Aragale	Other Structures - Contractor			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33,026
LCII: Pamodo	Borehole Drilling at Kolondoro village	Other Structures - Construction Works			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		31,792
Total for LCIII: Dranya Subcounty					County: Koboko		81,026
LCII: Ginyako	Borehole drilling at Hospital site	Other Structures - Contractor			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33,026
LCII: Leiko	Production well at Leiko parish	Other Structures - Contractor			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		48,000
Total for LCIII: Lobule Subcounty					County: Koboko		99,079
LCII: Lobule	Borehole drilling at Manabu B	Other Structures - Contractor			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33,026

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LCII: Lurujo	Borehole drilling at Adugule village	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	33,026		
LCII: Tukuliri	Borehole drilling at yoyo village	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	33,026		
Total for LCIII: Ludara Subcounty		County: Koboko North		218,000		
LCII: Chakulia	Production well at Chakulia parish	Other Structures - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	48,000		
LCII: Lima	Lima trading centre	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	170,000		
Total for LCIII: Missing Subcounty		County: Missing County		20,000		
LCII: Missing Parish	Water Harvesting System	Water - System Fixtures, Fittings and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
Total Cost of Planning and Budgeting services		0	0	714,110	0	714,110
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	9,840	9,840
Total for LCIII: Missing Subcounty		County: Missing County				9,840
LCII: Missing Parish	District Head Quarter	Partner Personnel cost WASH	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	9,840		
221002 Workshops, Meetings and Seminars		0	3,680	0	0	3,680
227001 Travel inland		0	3,000	0	77,115	80,115
Total for LCIII: Lobule Subcounty		County: Koboko				6,300
LCII: Ajipala	Lobule Settlement & Kuluba Reception Centre Labour	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	3,000		
LCII: Ajipala	Lobule Stipend operator	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	600		
LCII: Ajipala	Water Quality Monitoring Lobule	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	2,700		
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	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	2,709	0	0	2,709
228004 Maintenance-Other Fixed Assets		0	0	0	24,553	24,553
Total for LCIII: Lobule Subcounty		County: Koboko				24,553

VOTE: 869 Koboko District

LCII: Ajipala	Borehole parts Lobule	Machinery and Equipment - Water Systems	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	11,993		
LCII: Ajipala	Latrine emptying Kuluba & Lobule	Building and Facility Maintenance - Civil Works	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	4,860		
LCII: Ajipala	O & M Lobule & Kuluba pipe water	Machinery and Equipment - Water Systems	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	4,100		
LCII: Ajipala	Procure treated logs Lobule	Building and Facility Maintenance - Civil Works	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	3,600		
Total Cost of Inspection and Monitoring		0	12,389	0	111,508	123,897
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
227001 Travel inland		0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	4,583	0	0	4,583
Total Cost of Capacity Strengthening		0	25,583	0	0	25,583
Total Cost of Labour and employment services		0	37,972	714,110	111,508	863,589
Total Cost of Human Capital Development		52,533	75,907	728,924	111,508	968,873
Total Cost of Rural Water Supply and Sanitation		52,533	75,907	728,924	111,508	968,873
Total Cost of Water		52,533	75,907	728,924	111,508	968,873

VOTE: 869 Koboko District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	292,624	231,220
District Unconditional Grant Non-Wage	6,990	6,058
District Unconditional Grant Wage	252,049	150,924
Locally Raised Revenues	5,547	6,222
Programme Conditional Grant - Non Wage Recurrent	28,038	30,016
Other Transfers from Central Government	0	38,000
Development Revenues	2,400	22,400
District Discretionary Equalisation Development Grant	2,400	22,400
Total Revenues Shares	295,024	253,620

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	252,049	150,924
Non Wage	40,575	80,296
Development Expenditure		
Domestic Development	2,400	22,400
External Financing	0	0
Total Expenditure	295,024	253,620

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	6,300	0	0	6,300
221009 Welfare and Entertainment	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	2,500	0	0	2,500

VOTE: 869 Koboko District

227001 Travel inland	0	8,828	0	0	8,828
227004 Fuel, Lubricants and Oils	0	1,358	0	0	1,358
Total Cost of Planning and Budgeting services	0	20,987	0	0	20,987
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	0	24,987	0	0	24,987
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,034	0	0	1,034
Total Cost of Planning and Budgeting services	0	5,334	0	0	5,334
Total Cost of Land Management	0	5,334	0	0	5,334
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	150,924	0	0	0	150,924
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	100	0	0	100
225202 Environment Impact Assessment for Capital Works	0	0	2,400	0	2,400
Total for LCIII: Midia Subcounty			County: Koboko		2,400

VOTE: 869 Koboko District

LCII: Midia	Koboko District	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,400		
227001 Travel inland		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	1,050	0	0	1,050
Total Cost of Planning and Budgeting services		150,924	4,300	2,400	0	157,624
Total Cost of Water Resources Management		150,924	4,300	2,400	0	157,624
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		150,924	34,621	2,400	0	187,945
Programme 08 Sustainable Energy Development						
SubProgramme 02 Transmission and Distribution						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	14,500	0	0	14,500
221011 Printing, Stationery, Photocopying and Binding		0	1,300	0	0	1,300
222001 Information and Communication Technology Services.		0	500	0	0	500
227001 Travel inland		0	20,800	0	0	20,800
227004 Fuel, Lubricants and Oils		0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services		0	40,500	0	0	40,500
Total Cost of Transmission and Distribution		0	40,500	0	0	40,500
Total Cost of Sustainable Energy Development		0	40,500	0	0	40,500
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 280006 Land Use Compliance						
221002 Workshops, Meetings and Seminars		0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
225101 Consultancy Services		0	0	17,000	0	17,000
Total for LCIII: Kuluba Subcounty			County: Koboko			17,000
LCII: Nyambiri	Kuluba	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,000		
227001 Travel inland		0	1,500	3,000	0	4,500
Total for LCIII: Kuluba Subcounty			County: Koboko			3,000

VOTE: 869 Koboko District

LCII: Nyambiri	kuluba	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227004 Fuel, Lubricants and Oils		0	975	0	0	975
Total Cost of Land Use Compliance		0	5,175	20,000	0	25,175
Total Cost of Institutional Coordination		0	5,175	20,000	0	25,175
Total Cost of Sustainable Urbanisation And Housing		0	5,175	20,000	0	25,175
Total Cost of Natural Resources Management		150,924	80,296	22,400	0	253,620
Total Cost of Natural Resources		150,924	80,296	22,400	0	253,620

VOTE: 869 Koboko District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	463,686	134,077
Programme Conditional Grant - Non Wage Recurrent	37,027	37,027
District Unconditional Grant Non-Wage	6,990	12,058
District Unconditional Grant Wage	78,760	69,382
Locally Raised Revenues	1,434	4,610
Other Transfers from Central Government	339,475	11,000
Development Revenues	1,496,081	380,552
District Discretionary Equalisation Development Grant	2,400	2,400
External Financing	1,493,681	378,152
Total Revenues Shares	1,959,768	514,629

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	78,760	69,382
Non Wage	384,926	64,695
Development Expenditure		
Domestic Development	2,400	2,400
External Financing	1,493,681	378,152
Total Expenditure	1,959,768	514,629

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000010 Leadership and Management					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 869 Koboko District

227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Leadership and Management	0	4,000	0	0	4,000
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Gender Mainstreaming services	0	4,000	0	0	4,000
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	3,795	0	0	3,795
Total Cost of Inspection and Monitoring	0	6,795	0	0	6,795
Budget Output 000034 Education and Skills Development					
221009 Welfare and Entertainment	0	1,470	0	0	1,470
227001 Travel inland	0	2,530	0	0	2,530
Total Cost of Education and Skills Development	0	4,000	0	0	4,000
Budget Output 000076 Promotion of Indeginuous languages					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
Total Cost of Promotion of Indeginuous languages	0	1,500	0	0	1,500
Budget Output 320003 Assets and Facilities Management					
221009 Welfare and Entertainment	0	470	0	0	470
227001 Travel inland	0	3,530	0	0	3,530
Total Cost of Assets and Facilities Management	0	4,000	0	0	4,000
Total Cost of Education,Sports and skills	0	24,295	0	0	24,295
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	2,500	2,400	0	4,900
Total for LCIII:			County:		2,400
LCII:	Entire District	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,400
Total Cost of Leadership and Management	0	2,500	2,400	0	4,900
Total Cost of Population Health, Safety and Management	0	2,500	2,400	0	4,900
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	0	0	106,000	106,000

VOTE: 869 Koboko District

Total for LCIII: Midia Subcounty		County: Koboko			106,000
LCII: Asunga	Entire District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		106,000
221009 Welfare and Entertainment		0	1,627	0	101,378
Total for LCIII: Midia Subcounty		County: Koboko			101,378
LCII: Asunga	Entire district	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		101,378
227001 Travel inland		0	3,400	0	170,774
Total for LCIII: Midia Subcounty		County: Koboko			170,774
LCII: Asunga	Entire District	Travel Inland - Meetings	Source: External Financing 426-United Nations Children Fund (UNICEF)		170,774
Total Cost of Response to Gender based violence		0	5,027	0	378,152
Total Cost of Gender and Social Protection		0	5,027	0	378,152
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
227001 Travel inland		0	4,000	0	0
Total Cost of Leadership and Management		0	4,000	0	0
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland		0	3,795	0	0
Total Cost of Inspection and Monitoring		0	3,795	0	0
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars		0	500	0	0
221009 Welfare and Entertainment		0	2,910	0	0
227001 Travel inland		0	2,001	0	0
Total Cost of Capacity Strengthening		0	5,411	0	0
Total Cost of Labour and employment services		0	13,205	0	0
Total Cost of Human Capital Development		0	45,027	2,400	378,152
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries		69,382	0	0	0
221002 Workshops, Meetings and Seminars		0	1,000	0	0
221009 Welfare and Entertainment		0	3,020	0	0

VOTE: 869 Koboko District

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
226002 Licenses	0	2,500	0	0	2,500
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,038	0	0	1,038
228002 Maintenance-Transport Equipment	0	2,110	0	0	2,110
Total Cost of Inspection and Monitoring	69,382	11,668	0	0	81,050
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	700	0	0	700
221009 Welfare and Entertainment	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of Promotion of Arts & crafts	0	4,500	0	0	4,500
Total Cost of Community sensitization and empowerment	69,382	16,168	0	0	85,550
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,700	0	0	1,700
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Inspection and Monitoring	0	3,500	0	0	3,500
Total Cost of Strengthening institutional support	0	3,500	0	0	3,500
Total Cost of Community Mobilization And Mindset Change	69,382	19,668	0	0	89,050
Total Cost of Community Mobilisation	69,382	64,695	2,400	378,152	514,629
Total Cost of Community Based Services	69,382	64,695	2,400	378,152	514,629

VOTE: 869 Koboko District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,958	93,416
District Unconditional Grant Non-Wage	36,373	35,532
District Unconditional Grant Wage	21,471	51,000
Locally Raised Revenues	3,614	6,883
Other Transfers from Central Government	3,500	0
Development Revenues	44,334	54,523
District Discretionary Equalisation Development Grant	44,334	54,523
Total Revenues Shares	109,292	147,939
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	21,471	51,000
Non Wage	43,487	42,416
Development Expenditure		
Domestic Development	44,334	54,523
External Financing	0	0
Total Expenditure	109,292	147,939

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	51,000	0	0	0	51,000
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

VOTE: 869 Koboko District

221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	7,200	0	0	7,200
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	51,000	20,000	0	0	71,000
Total Cost of Development Planning, Research, Evaluation and Statistics	51,000	20,000	0	0	71,000
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	1,424	0	0	1,424
221009 Welfare and Entertainment	0	10,253	0	0	10,253
221011 Printing, Stationery, Photocopying and Binding	0	1,340	0	0	1,340
227001 Travel inland	0	9,398	0	0	9,398
Total Cost of Data Management and Dissemination	0	22,416	0	0	22,416
Total Cost of Resource Mobilization and Budgeting	0	22,416	0	0	22,416
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,375	0	4,375
Total for LCIII: Missing Subcounty			County: Missing County		4,375
LCII: Missing Parish	H/Qs	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,984
LCII: Missing Parish	H/Qs	Feasibility Studies or Screening of Projects - Consultancy	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,391
227001 Travel inland	0	0	50,148	0	50,148
Total for LCIII: Missing Subcounty			County: Missing County		50,148
LCII: Missing Parish	All S/Cs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,899

VOTE: 869 Koboko District

LCII: Missing Parish	All S/Cs	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,831		
LCII: Missing Parish	H/Qs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,487		
LCII: Missing Parish	S/Cs	Travel Inland - Health Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,932		
Total Cost of Inspection and Monitoring		0	0	54,523	0	54,523
Total Cost of Accountability Systems and Service Delivery		0	0	54,523	0	54,523
Total Cost of Development Plan Implementation		51,000	42,416	54,523	0	147,939
Total Cost of Planning and Statistics		51,000	42,416	54,523	0	147,939
Total Cost of Planning		51,000	42,416	54,523	0	147,939

VOTE: 869 Koboko District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	44,809	47,145
Urban Unconditional Grant Wage	12,217	0
District Unconditional Grant Non-Wage	6,250	5,417
District Unconditional Grant Wage	25,267	40,146
Locally Raised Revenues	1,076	1,582
Total Revenues Shares	44,809	47,145

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	37,484	40,146
Non Wage	7,326	6,999
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	44,809	47,145

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	40,146	0	0	0	40,146
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	400	0	0	400
227001 Travel inland	0	4,300	0	0	4,300

VOTE: 869 Koboko District

227004 Fuel, Lubricants and Oils	0	1,617	0	0	1,617
228002 Maintenance-Transport Equipment	0	382	0	0	382
Total Cost of Audit and Risk Management	40,146	6,999	0	0	47,145
Total Cost of Institutional Coordination	40,146	6,999	0	0	47,145
Total Cost of Governance And Security	40,146	6,999	0	0	47,145
Total Cost of Compliance	40,146	6,999	0	0	47,145
Total Cost of Internal Audit	40,146	6,999	0	0	47,145

VOTE: 869 Koboko District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	40,494	45,792
Programme Conditional Grant - Non Wage Recurrent	11,069	11,098
District Unconditional Grant Non-Wage	6,990	6,058
District Unconditional Grant Wage	21,897	23,527
Locally Raised Revenues	538	791
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	185,477
District Discretionary Equalisation Development Grant	0	104,000
External Financing	0	75,000
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	40,494	231,269

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	21,897	23,527
Non Wage	18,597	22,265
Development Expenditure		
Domestic Development	0	110,477
External Financing	0	75,000
Total Expenditure	40,494	231,269

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211101 General Staff Salaries	7,477	0	0	0	7,477

VOTE: 869 Koboko District

221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty	County: Missing County				2,000
LCII: Missing Parish	H/Q	Monitoring of Tourist sites	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		2,000
227001 Travel inland	0	7,607	0	0	7,607
312139 Other Structures - Acquisition	0	0	4,477	0	4,477
Total for LCIII: Missing Subcounty	County: Missing County				4,477
LCII: Missing Parish	H/Q	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		4,477
Total Cost of Tourism Investment, Promotion and Marketing	7,477	8,307	6,477	0	22,261
Total Cost of Marketing and Promotion	7,477	8,307	6,477	0	22,261
Total Cost of Tourism Development	7,477	8,307	6,477	0	22,261
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Budget Output 190001 Private sector coordination					
221001 Advertising and Public Relations	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Private sector coordination	0	2,000	0	0	2,000
Budget Output 190028 Market Surveillance Inspections					
221009 Welfare and Entertainment	0	428	0	0	428
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Market Surveillance Inspections	0	2,428	0	0	2,428
Total Cost of Enabling Environment	0	6,428	0	0	6,428
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					

VOTE: 869 Koboko District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	7,200	7,200
Total for LCIII: Missing Subcounty		County: Missing County				7,200
LCII: Missing Parish	Entire district	Allowances	Source: External Financing 676-VNG International			7,200
221009 Welfare and Entertainment		0	0	0	33,297	33,297
Total for LCIII: Missing Subcounty		County: Missing County				33,297
LCII: Missing Parish	Entire district	Welfare - Entertainment Expenses	Source: External Financing 676-VNG International			33,297
221011 Printing, Stationery, Photocopying and Binding		0	701	0	10,000	10,701
Total for LCIII:		County:				10,000
LCII:	Entire district	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 676-VNG International			10,000
221012 Small Office Equipment		0	0	0	4,500	4,500
Total for LCIII: Missing Subcounty		County: Missing County				4,500
LCII: Missing Parish	District	Office Equipment and Supplies - Projector Screen	Source: External Financing 676-VNG International			4,500
222001 Information and Communication Technology Services.		0	0	0	2,583	2,583
Total for LCIII: Missing Subcounty		County: Missing County				2,583
LCII: Missing Parish	Entire district	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 676-VNG International			2,583
227001 Travel inland		0	3,500	0	15,180	18,680
Total for LCIII:		County:				15,180
LCII:	Entire district	Travel Inland - Expenses	Source: External Financing 676-VNG International			15,180
227004 Fuel, Lubricants and Oils		0	0	0	2,240	2,240
Total for LCIII: Missing Subcounty		County: Missing County				2,240
LCII: Missing Parish	Entire district	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			2,240
Total Cost of Capacity Strengthening		0	4,201	0	75,000	79,201

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Budget Output 190036 Trade Development

211101 General Staff Salaries		16,050	0	0	0	16,050
227001 Travel inland		0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures		0	0	104,000	0	104,000
Total for LCIII: Missing Subcounty				County: Missing County		104,000
LCII: Missing Parish	Lipa cell		Building and Facility Maintenance - Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		104,000
228002 Maintenance-Transport Equipment		0	1,329	0	0	1,329
Total Cost of Trade Development		16,050	3,329	104,000	0	123,379
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		16,050	7,530	104,000	75,000	202,580
Total Cost of Private Sector Development		16,050	13,958	104,000	75,000	209,008
Total Cost of Commercial Services		23,527	22,265	110,477	75,000	231,269
Total Cost of Trade, Industry and Local Development		23,527	22,265	110,477	75,000	231,269