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## Koboko Municipal Council

### Part I: Local Government Budget Estimates

#### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>470,850</b>
o/w Higher Local Government		307,750
o/w Lower Local Government		163,100
<b>Discretionary Government Transfers</b>		<b>1,439,324</b>
o/w Higher Local Government		1,200,831
o/w Lower Local Government		238,493
<b>Conditional Government Transfers</b>		<b>6,202,003</b>
o/w Higher Local Government		6,202,003
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>566,405</b>
o/w Higher Local Government		566,405
o/w Lower Local Government		0
<b>External Financing</b>		<b>4,953,086</b>
o/w Higher Local Government		4,953,086
o/w Lower Local Government		0
<b>Grand Total</b>		<b>13,631,667</b>
	o/w Higher Local Government	13,230,074
	o/w Lower Local Government	401,593

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## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>		<b>470,850</b>
Advertisements/Bill Boards		5,000
Animal and Crop Husbandry related Levies		42,000
Business licenses		100,000
Land Fees		10,000
Local Hotel Tax		6,000
Local Services Tax-Payable By Individuals		20,000
Market /Gate Charges		120,000
Other Court Fees		500
Other fees e.g. street parking fees		10,000
Other fines and Penalties – from other government units		350
Other Licence fees		1,000
Other licenses		1,000
Other permits		1,000
Other taxes on specific services		1,000
Property related Duties/Fees		20,000
Refuse collection charges/Public convenience		10,000
Registration fees for Documents and Businesses		3,000
Rent & rates – produced assets-From Government Units		10,000
Rent & rates – produced assets-From Private Entities		32,000
Sale of bid documents-From Government Units		6,000
Utilities-From Private Entities		12,000
Vehicle Parking Fees		60,000
<b>Discretionary Government Transfers</b>		<b>1,439,324</b>
Urban Discretionary Equalisation Development Grant		294,776
Urban Unconditional Grant Wage		779,484
Urban Unconditional Non-Wage		365,063
<b>Conditional Government Transfers</b>		<b>6,202,003</b>
Programme Conditional Grant - Development		814,481
Programme Conditional Grant - Wage Recurrent		4,327,523
Sector Conditional Grant (Non-Wage)		1,060,000
<b>Other Government Transfers</b>		<b>566,405</b>
Infectious Diseases Institute (IDI)		35,000
Support to PLE (UNEB)		7,500

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Road Fund (URF)	451,992
Uganda Women Entrepreneurship Program(UWEP)	71,913
<b>External Financing</b>	<b>4,953,086</b>
European Union (EU)	4,911,086
VNG International	42,000
<b>Total Revenues Shares</b>	<b>13,631,667</b>

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### A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>86,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,819</b>
o/w: Wage:	73,246	0	0	0	73,246
Non-Wage Recurrent:	4,352	0	0	0	4,352
Development:	9,221	0	0	0	9,221
<b>TOURISM DEVELOPMENT</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	1	0	0	0	1
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>97,484</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>104,484</b>
o/w: Wage:	77,484	0	0	0	77,484
Non-Wage Recurrent:	5,000	7,000	0	0	12,000
Development:	15,000	0	0	0	15,000
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>32,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416,117</b>
o/w: Wage:	24,000	0	0	0	24,000
Non-Wage Recurrent:	8,117	0	0	0	8,117
Development:	0	0	0	384,000	384,000
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>112,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>127,000</b>
o/w: Wage:	108,000	0	0	0	108,000
Non-Wage Recurrent:	4,000	0	15,000	0	19,000
Development:	0	0	0	0	0
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>38,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
o/w: Wage:	36,000	0	0	0	36,000
Non-Wage Recurrent:	2,000	7,000	0	0	9,000
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>5,766,064</b>	<b>18,000</b>	<b>42,500</b>	<b>0</b>	<b>9,914,098</b>
o/w: Wage:	4,296,276	0	0	0	4,296,276
Non-Wage Recurrent:	664,528	18,000	42,500	0	725,028
Development:	805,260	0	0	4,087,534	4,892,794
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>630,631</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>839,355</b>
o/w: Wage:	244,000	0	0	0	244,000

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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:	336,631	23,000	0	0	359,631
Development:	50,000	0	0	185,724	235,724
<b>GOVERNANCE AND SECURITY</b>	<b>234,141</b>	<b>163,100</b>	<b>0</b>	<b>0</b>	<b>397,241</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	86,649	163,100	0	0	249,749
Development:	147,493	0	0	0	147,493
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>292,633</b>	<b>64,750</b>	<b>0</b>	<b>0</b>	<b>396,382</b>
o/w: Wage:	184,000	0	0	0	184,000
Non-Wage Recurrent:	79,349	64,750	0	0	144,099
Development:	29,284	0	0	38,999	68,283
<b>Grand Total</b>	<b>7,289,890</b>	<b>282,850</b>	<b>57,500</b>	<b>0</b>	<b>12,326,497</b>
<b>Grand Total Wage</b>	<b>5,043,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,043,006</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>1,190,626</b>	<b>282,850</b>	<b>57,500</b>	<b>0</b>	<b>1,530,976</b>
<b>Grand Total Development</b>	<b>1,056,258</b>	<b>0</b>	<b>0</b>	<b>4,696,257</b>	<b>5,752,515</b>

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### A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>1,240,948</b>
o/w Higher Local Government	839,355
o/w Lower Local Government	401,593
<b>Finance</b>	<b>229,750</b>
o/w Higher Local Government	229,750
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>82,467</b>
o/w Higher Local Government	82,467
o/w Lower Local Government	0
<b>Health</b>	<b>3,976,277</b>
o/w Higher Local Government	3,976,277
o/w Lower Local Government	0
<b>Education</b>	<b>5,937,821</b>
o/w Higher Local Government	5,937,821
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>127,000</b>
o/w Higher Local Government	127,000
o/w Lower Local Government	0
<b>Water</b>	<b>27,900</b>
o/w Higher Local Government	27,900
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>121,584</b>
o/w Higher Local Government	121,584
o/w Lower Local Government	0
<b>Planning</b>	<b>127,632</b>
o/w Higher Local Government	127,632
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>39,000</b>
o/w Higher Local Government	39,000
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>416,118</b>
o/w Higher Local Government	416,118
o/w Lower Local Government	0
<b>Grand Total</b>	<b>12,326,497</b>
<b>o/w Higher Local Government</b>	<b>11,924,904</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w: Wage:	5,043,006
Non-Wage Recurrent:	1,276,875
Domestic Devt:	908,765
External Financing:	4,696,257
<b>o/w Lower Local Government</b>	<b>401,593</b>
o/w: Wage:	0
Non-Wage Recurrent:	254,100
Domestic Devt:	147,493
External Financing:	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>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	869,731
Urban Unconditional Grant Wage	244,000
Urban Unconditional Non-Wage	35,001
Locally Raised Revenues	35,000
Multi-Sectoral Transfers to LLGs _NonWage	254,100
Sector Conditional Grant (Non-Wage)	301,630
<b>Development Revenues</b>	393,217
Urban Discretionary Equalisation Development Grant	50,000
External Financing	185,724
Locally Raised Revenues	10,000
Multi-Sectoral Transfers to LLGs _Gou	147,493
<b>Total Revenues Shares</b>	<b>1,262,948</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	244,000
Non Wage	625,731
<b>Development Expenditure</b>	
Domestic Development	207,493
External Financing	185,724
<b>Total Expenditure</b>	<b>1,262,948</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	244,000	0	0	0	244,000



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	9,000	0	0	9,000
221002 Workshops, Meetings and Seminars	0	0	5,000	180,000	185,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,001	0	0	8,001
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	5,724	20,724
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
273104 Pension	0	91,352	0	0	91,352
273105 Gratuity	0	210,279	0	0	210,279
312121 Non-Residential Buildings - Acquisition	0	0	45,000	0	45,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>244,000</b>	<b>359,631</b>	<b>50,000</b>	<b>185,724</b>	<b>839,355</b>
<b>Total Cost of Human Resource Management</b>	<b>244,000</b>	<b>359,631</b>	<b>50,000</b>	<b>185,724</b>	<b>839,355</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>244,000</b>	<b>359,631</b>	<b>50,000</b>	<b>185,724</b>	<b>839,355</b>
<b>Total Cost of Administration and Management</b>	<b>244,000</b>	<b>359,631</b>	<b>50,000</b>	<b>185,724</b>	<b>839,355</b>
<b>Total Cost of Administration</b>	<b>244,000</b>	<b>359,631</b>	<b>50,000</b>	<b>185,724</b>	<b>839,355</b>

### Subcounty / Town Council / Division: 237740 Western Div

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	4,352	0	0	4,352
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>4,352</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>4,352</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>4,352</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211107 Boards, Committees and Council Allowances	0	19,550	0	0	19,550

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221009 Welfare and Entertainment	0	36,000	0	0	36,000
228004 Maintenance-Other Fixed Assets	0	0	36,218	0	36,218
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>55,550</b>	<b>36,218</b>	<b>0</b>	<b>91,768</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>55,550</b>	<b>36,218</b>	<b>0</b>	<b>91,768</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>55,550</b>	<b>36,218</b>	<b>0</b>	<b>91,768</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>59,902</b>	<b>36,218</b>	<b>0</b>	<b>96,119</b>
<b>Total Cost of 237740 Western Div</b>	<b>0</b>	<b>59,902</b>	<b>36,218</b>	<b>0</b>	<b>96,119</b>

### Subcounty / Town Council / Division: 237741 North Div

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	67,100	0	0	67,100
225204 Monitoring and Supervision of capital work	0	0	53,425	0	53,425
227001 Travel inland	0	32,450	0	0	32,450
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>99,550</b>	<b>53,425</b>	<b>0</b>	<b>152,975</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>99,550</b>	<b>53,425</b>	<b>0</b>	<b>152,975</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>99,550</b>	<b>53,425</b>	<b>0</b>	<b>152,975</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>99,550</b>	<b>53,425</b>	<b>0</b>	<b>152,975</b>
<b>Total Cost of 237741 North Div</b>	<b>0</b>	<b>99,550</b>	<b>53,425</b>	<b>0</b>	<b>152,975</b>

### Subcounty / Town Council / Division: 237742 South Div

#### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	57,850	0	57,850
221009 Welfare and Entertainment	0	60,000	0	0	60,000
227001 Travel inland	0	34,648	0	0	34,648
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>94,648</b>	<b>57,850</b>	<b>0</b>	<b>152,498</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>94,648</b>	<b>57,850</b>	<b>0</b>	<b>152,498</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>94,648</b>	<b>57,850</b>	<b>0</b>	<b>152,498</b>

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Total Cost of Administration and Management	0	94,648	57,850	0	152,498
Total Cost of 237742 South Div	0	94,648	57,850	0	152,498

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## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	191,750
Urban Unconditional Grant Wage	98,000
Urban Unconditional Non-Wage	48,000
Locally Raised Revenues	45,750
<b>Development Revenues</b>	22,800
External Financing	22,800
Locally Raised Revenues	0
<b>Total Revenues Shares</b>	<b>214,550</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	98,000
Non Wage	93,750
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	22,800
<b>Total Expenditure</b>	<b>214,550</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	98,000	0	0	0	98,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	28,000	28,000
<b>Total for LCIII: South Div</b>	<b>County: Koboko Municipality</b>				<b>28,000</b>
LCII: Mengo	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing			28,000
<b>Total Cost of Finance and Accounting</b>	<b>98,000</b>	<b>9,000</b>	<b>0</b>	<b>28,000</b>	<b>135,000</b>

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### Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>98,000</b>	<b>72,000</b>	<b>0</b>	<b>28,000</b>	<b>198,000</b>

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000006 Planning and Budgeting services

221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

#### Budget Output 000061 Management of Government Accounts

221008 Information and Communication Technology Supplies.	0	9,750	0	0	9,750
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>9,750</b>	<b>0</b>	<b>0</b>	<b>9,750</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>31,750</b>	<b>0</b>	<b>0</b>	<b>31,750</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>98,000</b>	<b>103,750</b>	<b>0</b>	<b>28,000</b>	<b>229,750</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>98,000</b>	<b>103,750</b>	<b>0</b>	<b>28,000</b>	<b>229,750</b>
<b>Total Cost of Finance</b>	<b>98,000</b>	<b>103,750</b>	<b>0</b>	<b>28,000</b>	<b>229,750</b>

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### Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b><i>Recurrent Revenues</i></b>	<b>230,713</b>
Urban Unconditional Grant Wage	50,000
Urban Unconditional Non-Wage	135,713
Locally Raised Revenues	45,000
<b><i>Development Revenues</i></b>	<b>0</b>
Locally Raised Revenues	0
<b>Total Revenues Shares</b>	<b>230,713</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b><i>Recurrent Expenditure</i></b>	
Wage	50,000
Non Wage	180,713
<b><i>Development Expenditure</i></b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>230,713</b>

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

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## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	119,989
Programme Conditional Grant - Wage Recurrent	73,246
Programme Conditional Grant - Non Wage Recurrent	45,743
Urban Unconditional Non-Wage	1,000
<b>Development Revenues</b>	11,221
Programme Conditional Grant - Development	9,221
Locally Raised Revenues	2,000
<b>Total Revenues Shares</b>	<b>131,210</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	73,246
Non Wage	46,743
<b>Development Expenditure</b>	
Domestic Development	11,221
External Financing	0
<b>Total Expenditure</b>	<b>131,210</b>

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

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	73,246	0	0	0	73,246
224003 Agricultural Supplies and Services	0	0	9,221	0	9,221
<b>Total for LCIII: Western Div</b>	<b>County: Koboko Municipality</b>				<b>9,221</b>
LCII: Amunupi	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development			9,221
<b>Total Cost of Extension services</b>	<b>73,246</b>	<b>0</b>	<b>9,221</b>	<b>0</b>	<b>82,467</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>73,246</b>	<b>0</b>	<b>9,221</b>	<b>0</b>	<b>82,467</b>

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Total Cost of AGRO-INDUSTRIALIZATION	73,246	0	9,221	0	82,467
Total Cost of Agricultural Extension	73,246	0	9,221	0	82,467
Total Cost of Production and Marketing	73,246	0	9,221	0	82,467



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## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,686,677
Programme Conditional Grant - Wage Recurrent	1,574,854
Programme Conditional Grant - Non Wage Recurrent	70,824
Urban Unconditional Non-Wage	6,000
Other Transfers from Central Government	35,000
<b>Development Revenues</b>	2,320,599
Programme Conditional Grant - Development	694,347
External Financing	1,601,252
Locally Raised Revenues	25,000
<b>Total Revenues Shares</b>	<b>4,007,277</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,574,854
Non Wage	111,824
<b>Development Expenditure</b>	
Domestic Development	719,347
External Financing	1,601,252
<b>Total Expenditure</b>	<b>4,007,277</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320033 Outpatient Services</b>					
221009 Welfare and Entertainment	0	0	0	42,000	42,000
273101 Medical expenses (To general public)	0	0	0	208,916	208,916
312139 Other Structures - Acquisition	0	0	694,347	0	694,347
313121 Non-Residential Buildings - Improvement	0	0	0	1,350,336	1,350,336
<b>Total Cost of Outpatient Services</b>	<b>0</b>	<b>0</b>	<b>694,347</b>	<b>1,601,252</b>	<b>2,295,599</b>

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**Budget Output 320075 PNFP Commodities**

221009 Welfare and Entertainment	0	1,742	0	0	1,742
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
282101 Donations	0	54,082	0	0	54,082
<b>Total Cost of PNFP Commodities</b>	<b>0</b>	<b>70,824</b>	<b>0</b>	<b>0</b>	<b>70,824</b>

**Budget Output 320165 Primary Health care services**

211101 General Staff Salaries	1,574,854	0	0	0	1,574,854
<b>Total Cost of Primary Health care services</b>	<b>1,574,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,574,854</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>1,574,854</b>	<b>70,824</b>	<b>694,347</b>	<b>1,601,252</b>	<b>3,941,277</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,574,854</b>	<b>70,824</b>	<b>694,347</b>	<b>1,601,252</b>	<b>3,941,277</b>
<b>Total Cost of Primary HealthCare</b>	<b>1,574,854</b>	<b>70,824</b>	<b>694,347</b>	<b>1,601,252</b>	<b>3,941,277</b>

**Service Area 30 Health Management and Supervision**
**Approved Budget Estimates for FY 2022/23**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320086 HIV&amp; AIDS Research, Advocacy &amp; Communication</b>					
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
<b>Total Cost of HIV&amp; AIDS Research, Advocacy &amp; Communication</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Health</b>	<b>1,574,854</b>	<b>105,824</b>	<b>694,347</b>	<b>1,601,252</b>	<b>3,976,277</b>

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## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,351,205
Programme Conditional Grant - Wage Recurrent	2,679,423
Programme Conditional Grant - Non Wage Recurrent	616,282
Urban Unconditional Grant Wage	42,000
Urban Unconditional Non-Wage	3,000
Locally Raised Revenues	3,000
Other Transfers from Central Government	7,500
<b>Development Revenues</b>	2,597,194
Programme Conditional Grant - Development	110,912
External Financing	2,486,282
Locally Raised Revenues	0
<b>Total Revenues Shares</b>	<b>5,948,399</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	2,721,423
Non Wage	629,782
<b>Development Expenditure</b>	
Domestic Development	110,912
External Financing	2,486,282
<b>Total Expenditure</b>	<b>5,948,399</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	1,734,428	0	0	0	1,734,428
313121 Non-Residential Buildings - Improvement	0	0	0	2,486,282	2,486,282
<b>Total Cost of Primary Education Services</b>	<b>1,734,428</b>	<b>0</b>	<b>0</b>	<b>2,486,282</b>	<b>4,220,710</b>
<b>Budget Output 320162 Capitation (Primary)</b>					

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227001 Travel inland	0	7,500	0	0	7,500
263308 Sector Conditional Grant (Non-Wage)	0	296,002	0	0	296,002
<b>Total for LCIII: Western Div</b>	<b>County: Koboko Municipality</b>				<b>39,820</b>
LCII: Amunupi	Ogo P/S	Ogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		11,165
LCII: Godia	Birijaku P/S	Birijaku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		28,655
<b>Total for LCIII: North Div</b>	<b>County: Koboko Municipality</b>				<b>160,679</b>
LCII: Ombachi	Ombaci Self Help P/S	Ombaci Self Help P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		44,213
LCII: Teremunga	Noor Islamic P/S	Noor Islamic P.s	Source: Programme Conditional Grant - Non Wage Recurrent		19,476
LCII: Teremunga	Teremunga P/S	TEREMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		43,207
LCII: Triangle	Nyarilo P/S	NYARILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		53,782
<b>Total for LCIII: South Div</b>	<b>County: Koboko Municipality</b>				<b>95,503</b>
LCII: Abele	Abele P/S	ABELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		33,947
LCII: Apa	Apa P/S	APA P. S	Source: Programme Conditional Grant - Non Wage Recurrent		24,740
LCII: Apa	Gbukutu Islamic P/S	GBUKUTU JSL ORPHANAGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent		17,881
LCII: Nyangilia	Nyangilia P/S	NYANGILIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		18,934
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>303,502</b>	<b>0</b>	<b>0</b>	<b>303,502</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,734,428</b>	<b>303,502</b>	<b>0</b>	<b>2,486,282</b>	<b>4,524,212</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,734,428</b>	<b>303,502</b>	<b>0</b>	<b>2,486,282</b>	<b>4,524,212</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>1,734,428</b>	<b>303,502</b>	<b>0</b>	<b>2,486,282</b>	<b>4,524,212</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	286,496	0	0	286,496
<b>Total for LCIII: North Div</b>	<b>County: Koboko Municipality</b>				<b>185,856</b>
LCII: Ombachi	Nyarilo SS	NYARILO S.S	Source: Programme Conditional Grant - Non Wage Recurrent		123,900
LCII: Teremunga Ward	St.Charles Lwanga College Koboko	ST CHARLES LWANGA COLLEGE KOBOKO	Source: Programme Conditional Grant - Non Wage Recurrent		61,956
<b>Total for LCIII: South Div</b>	<b>County: Koboko Municipality</b>				<b>100,640</b>

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LCII: Nyangilia	Nyangilia SS	NYANGILIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	100,640	
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>286,496</b>	<b>0</b>	<b>0</b>	<b>286,496</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	944,995	0	0	0	944,995
<b>Total Cost of Secondary Education Services</b>	<b>944,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944,995</b>
<b>Total Cost of Education,Sports and skills</b>	<b>944,995</b>	<b>286,496</b>	<b>0</b>	<b>0</b>	<b>1,231,491</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>944,995</b>	<b>286,496</b>	<b>0</b>	<b>0</b>	<b>1,231,491</b>
<b>Total Cost of Secondary Education</b>	<b>944,995</b>	<b>286,496</b>	<b>0</b>	<b>0</b>	<b>1,231,491</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	42,000	0	0	0	42,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	7,491	0	0	7,491
227001 Travel inland	0	9,138	0	0	9,138
312111 Residential Buildings - Acquisition	0	0	110,912	0	110,912
<b>Total Cost of Management of Education Services</b>	<b>42,000</b>	<b>18,629</b>	<b>110,912</b>	<b>0</b>	<b>171,541</b>
<b>Total Cost of Education,Sports and skills</b>	<b>42,000</b>	<b>18,629</b>	<b>110,912</b>	<b>0</b>	<b>171,541</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>42,000</b>	<b>18,629</b>	<b>110,912</b>	<b>0</b>	<b>171,541</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>42,000</b>	<b>18,629</b>	<b>110,912</b>	<b>0</b>	<b>171,541</b>
<b>Service Area 50 Special Needs Education</b>					

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	10,578	0	0	10,578
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>10,578</b>	<b>0</b>	<b>0</b>	<b>10,578</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>10,578</b>	<b>0</b>	<b>0</b>	<b>10,578</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>10,578</b>	<b>0</b>	<b>0</b>	<b>10,578</b>

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Total Cost of Special Needs Education	0	10,578	0	0	10,578
Total Cost of Education	2,721,423	619,204	110,912	2,486,282	5,937,821

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## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	563,992
Urban Unconditional Grant Wage	108,000
Urban Unconditional Non-Wage	4,000
Other Transfers from Central Government	451,992
<b>Development Revenues</b>	30,000
Urban Discretionary Equalisation Development Grant	20,000
Locally Raised Revenues	10,000
<b>Total Revenues Shares</b>	<b>593,992</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	108,000
Non Wage	455,992
<b>Development Expenditure</b>	
Domestic Development	30,000
External Financing	0
<b>Total Expenditure</b>	<b>593,992</b>

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

#### Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	108,000	0	0	0	108,000

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<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>
<b>Budget Output 260009 Road Maintenance</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Transport Asset Management</b>	<b>108,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>112,000</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>108,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>127,000</b>
<b>Total Cost of Community Access Roads</b>	<b>108,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>127,000</b>
<b>Total Cost of Roads and Engineering</b>	<b>108,000</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>127,000</b>



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### Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	22,900
Urban Unconditional Grant Wage	14,900
Urban Unconditional Non-Wage	2,000
Locally Raised Revenues	6,000
<b>Development Revenues</b>	5,000
Urban Discretionary Equalisation Development Grant	5,000
Locally Raised Revenues	0
<b>Total Revenues Shares</b>	<b>27,900</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	14,900
Non Wage	8,000
<b>Development Expenditure</b>	
Domestic Development	5,000
External Financing	0
<b>Total Expenditure</b>	<b>27,900</b>

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

##### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2022/23

##### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	14,900	0	0	0	14,900
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	0	5,000	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>14,900</b>	<b>8,000</b>	<b>5,000</b>	<b>0</b>	<b>27,900</b>
<b>Total Cost of Water Resources Management</b>	<b>14,900</b>	<b>8,000</b>	<b>5,000</b>	<b>0</b>	<b>27,900</b>

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Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	14,900	8,000	5,000	0	27,900
Total Cost of Rural Water Supply and Sanitation	14,900	8,000	5,000	0	27,900
Total Cost of Water	14,900	8,000	5,000	0	27,900

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## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	75,584
Urban Unconditional Grant Wage	62,584
Urban Unconditional Non-Wage	3,000
Locally Raised Revenues	10,000
<b>Development Revenues</b>	124,000
Urban Discretionary Equalisation Development Grant	28,000
External Financing	6,000
Locally Raised Revenues	90,000
<b>Total Revenues Shares</b>	<b>199,584</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	62,584
Non Wage	13,000
<b>Development Expenditure</b>	
Domestic Development	118,000
External Financing	6,000
<b>Total Expenditure</b>	<b>199,584</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	62,584	0	0	0	62,584
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
227001 Travel inland	0	0	5,000	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>62,584</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>76,584</b>

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<b>Total Cost of Environment and Natural Resources Management</b>	<b>62,584</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>76,584</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>62,584</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>76,584</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
211101 General Staff Salaries	36,000	0	0	0	36,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Land Use Compliance</b>	<b>36,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>36,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>36,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>98,584</b>	<b>13,000</b>	<b>10,000</b>	<b>0</b>	<b>121,584</b>
<b>Total Cost of Natural Resources</b>	<b>98,584</b>	<b>13,000</b>	<b>10,000</b>	<b>0</b>	<b>121,584</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	143,317
Programme Conditional Grant - Non Wage Recurrent	17,404
Urban Unconditional Grant Wage	50,000
Urban Unconditional Non-Wage	3,000
Locally Raised Revenues	1,000
Other Transfers from Central Government	71,913
<b>Development Revenues</b>	501,029
Urban Discretionary Equalisation Development Grant	5,000
External Financing	496,029
Locally Raised Revenues	0
<b>Total Revenues Shares</b>	<b>644,346</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	50,000
Non Wage	93,317
<b>Development Expenditure</b>	
Domestic Development	5,000
External Financing	496,029
<b>Total Expenditure</b>	<b>644,346</b>

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

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## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	102,349
Urban Unconditional Grant Wage	63,000
Urban Unconditional Non-Wage	24,349
Locally Raised Revenues	15,000
<b>Development Revenues</b>	50,283
Urban Discretionary Equalisation Development Grant	39,284
External Financing	10,999
Locally Raised Revenues	0
<b>Total Revenues Shares</b>	<b>152,632</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	63,000
Non Wage	39,349
<b>Development Expenditure</b>	
Domestic Development	39,284
External Financing	10,999
<b>Total Expenditure</b>	<b>152,632</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Planning and Statistics</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	63,000	0	0	0	63,000
221002 Workshops, Meetings and Seminars	0	9,349	0	0	9,349
221008 Information and Communication Technology Supplies.	0	0	7,928	0	7,928
227001 Travel inland	0	15,000	10,000	0	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	4,355	0	4,355

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312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>63,000</b>	<b>24,349</b>	<b>25,284</b>	<b>0</b>	<b>112,633</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>63,000</b>	<b>24,349</b>	<b>25,284</b>	<b>0</b>	<b>112,633</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221009 Welfare and Entertainment	0	0	0	10,999	10,999
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,999</b>	<b>10,999</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,999</b>	<b>10,999</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>63,000</b>	<b>24,349</b>	<b>29,284</b>	<b>10,999</b>	<b>127,632</b>
<b>Total Cost of Planning and Statistics</b>	<b>63,000</b>	<b>24,349</b>	<b>29,284</b>	<b>10,999</b>	<b>127,632</b>
<b>Total Cost of Planning</b>	<b>63,000</b>	<b>24,349</b>	<b>29,284</b>	<b>10,999</b>	<b>127,632</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	39,000
Urban Unconditional Grant Wage	23,000
Urban Unconditional Non-Wage	7,000
Locally Raised Revenues	9,000
<b>Development Revenues</b>	0
Locally Raised Revenues	0
<b>Total Revenues Shares</b>	<b>39,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	23,000
Non Wage	16,000
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>39,000</b>

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

<b>Service Area 10 Compliance</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	23,000	0	0	0	23,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>23,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>23,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>23,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>



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Total Cost of Compliance	23,000	16,000	0	0	39,000
Total Cost of Internal Audit	23,000	16,000	0	0	39,000

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	35,117
Programme Conditional Grant - Non Wage Recurrent	8,117
Urban Unconditional Grant Wage	24,000
Urban Unconditional Non-Wage	2,000
Locally Raised Revenues	1,000
<b>Development Revenues</b>	144,000
Urban Discretionary Equalisation Development Grant	0
External Financing	144,000
Locally Raised Revenues	0
<b>Total Revenues Shares</b>	<b>179,117</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	24,000
Non Wage	11,117
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	144,000
<b>Total Expenditure</b>	<b>179,117</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	1	0	1
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					

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### Budget Output 000080 Economic Integration and Market Access

227004 Fuel, Lubricants and Oils	0	2,877	0	0	2,877
312121 Non-Residential Buildings - Acquisition	0	0	0	240,000	240,000
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>2,877</b>	<b>0</b>	<b>240,000</b>	<b>242,877</b>

### Budget Output 190032 Product and Services Market Research

221009 Welfare and Entertainment	0	1,500	0	0	1,500
<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### Budget Output 190036 Trade Development

211101 General Staff Salaries	24,000	0	0	0	24,000
221009 Welfare and Entertainment	0	1,740	0	0	1,740
227001 Travel inland	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	0	0	144,000	144,000
<b>Total Cost of Trade Development</b>	<b>24,000</b>	<b>3,740</b>	<b>0</b>	<b>144,000</b>	<b>171,740</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>24,000</b>	<b>8,117</b>	<b>0</b>	<b>384,000</b>	<b>416,117</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>24,000</b>	<b>8,117</b>	<b>0</b>	<b>384,000</b>	<b>416,117</b>
<b>Total Cost of Commercial Services</b>	<b>24,000</b>	<b>8,117</b>	<b>1</b>	<b>384,000</b>	<b>416,118</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>24,000</b>	<b>8,117</b>	<b>1</b>	<b>384,000</b>	<b>416,118</b>

