

# VOTE: 715 Koboko Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>702,000</b>	<b>1,018,200</b>
o/w Higher Local Government	462,000	447,000
o/w Lower Local Government	240,000	571,200
<b>Discretionary Government Transfers</b>	<b>1,435,016</b>	<b>6,851,073</b>
o/w Higher Local Government	1,198,240	6,615,031
o/w Lower Local Government	236,776	236,042
<b>Conditional Government Transfers</b>	<b>7,641,671</b>	<b>2,791,155</b>
o/w Higher Local Government	7,641,671	2,791,155
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>249,901</b>	<b>344,839</b>
o/w Higher Local Government	249,901	344,839
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>2,743,432</b>	<b>480,000</b>
o/w Higher Local Government	2,743,432	480,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>12,772,020</b>	<b>11,485,267</b>
o/w Higher Local Government	12,295,244	10,678,025
o/w Lower Local Government	476,776	807,242

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>702,000</b>	<b>1,018,200</b>
Advertisements/Bill Boards	8,000	15,000
Animal and Crop Husbandry related Levies	44,000	45,600
Business licenses	125,000	156,000
Educational/Instruction related levies	1,000	1,200
Inspection Fees	1,200	0
Land Fees	15,000	16,000
Liquor licenses	0	5,000
Local Hotel Tax	10,000	18,000
Local Services Tax-Payable By Individuals	25,000	25,000
Market /Gate Charges	222,400	228,000
Other Court Fees	2,600	0
Other fees e.g. street parking fees	13,200	13,200
Other fines and Penalties – from other government units	0	5,000
Other fines and Penalties – private	1,100	0
Other licenses	1,300	0
Other permits	2,000	3,000
Property related Duties/Fees	22,000	22,000
Refuse collection charges/Public convenience	20,200	20,200
Registration fees for Documents and Businesses	3,000	4,000
Rent & Rates - Non-Produced Assets – from Gov't units	0	10,000
Rent & Rates - Non-Produced Assets – from private entities	2,000	0
Rent & rates – produced assets-From Private Entities	50,000	250,000
Sale of bid documents-From Private Entities	5,000	36,000
Sale of non-produced Government Properties/assets	25,000	25,000
Utilities-From Government Units	23,000	0
Vehicle Parking Fees	80,000	120,000
<b>Discretionary Government Transfers</b>	<b>1,393,016</b>	<b>6,851,073</b>
Urban Discretionary Equalisation Development Grant	300,189	279,527
Urban Unconditional Grant Wage	829,884	6,308,636
Urban Unconditional Non-Wage	262,943	262,911
<b>Conditional Government Transfers</b>	<b>7,641,671</b>	<b>2,791,155</b>

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Non Wage Recurrent	1,074,794	2,648,125
Programme Conditional Grant - Development	1,736,521	143,030
Programme Conditional Grant - Wage Recurrent	4,830,355	0
<b>Other Government Transfers</b>	<b>249,901</b>	<b>344,839</b>
Infectious Diseases Institute (IDI)	12,500	12,500
Support to PLE (UNEB)	10,000	12,000
Uganda Road Fund (URF)	134,339	134,339
Uganda Women Entrepreneurship Program(UWEP)	89,875	93,000
Youth Livelihood Programme (YLP)	3,187	93,000
<b>External Financing</b>	<b>2,743,432</b>	<b>480,000</b>
European Union (EU)	2,743,432	480,000
<b>Total Revenues Shares</b>	<b>12,730,020</b>	<b>11,485,267</b>

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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
<b>Agro-Industrialization</b>	<b>197,292</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>229,292</b>
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	51,492	32,000	0	0	83,492
Development:	45,000	0	0	0	45,000
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>116,000</b>	<b>48,500</b>	<b>0</b>	<b>0</b>	<b>164,500</b>
o/w: Wage:	96,000	0	0	0	96,000
Non-Wage Recurrent:	5,000	8,500	0	0	13,500
Development:	15,000	40,000	0	0	55,000
<b>Private Sector Development</b>	<b>30,535</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>32,535</b>
o/w: Wage:	8,400	0	0	0	8,400
Non-Wage Recurrent:	10,135	2,000	0	0	12,135
Development:	12,000	0	0	0	12,000
<b>Integrated Transport Infrastructure And Services</b>	<b>1,260,848</b>	<b>11,000</b>	<b>134,339</b>	<b>0</b>	<b>1,406,187</b>
o/w: Wage:	169,000	0	0	0	169,000
Non-Wage Recurrent:	1,004,000	11,000	84,089	0	1,099,089
Development:	87,848	0	50,250	0	138,098
<b>Sustainable Urbanisation And Housing</b>	<b>66,000</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
o/w: Wage:	51,000	0	0	0	51,000
Non-Wage Recurrent:	0	4,000	0	0	4,000
Development:	15,000	110,000	0	0	125,000
<b>Digital Transformation</b>	<b>32,752</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>62,752</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	32,752	30,000	0	0	62,752
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>6,631,528</b>	<b>21,000</b>	<b>24,500</b>	<b>0</b>	<b>6,757,028</b>
o/w: Wage:	5,261,870	0	0	0	5,261,870

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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:	1,226,628	21,000	24,500	0	1,272,128
Development:	143,030	0	0	80,000	223,030
<b>Public Sector Transformation</b>	<b>702,309</b>	<b>86,847</b>	<b>0</b>	<b>0</b>	<b>789,156</b>
o/w: Wage:	300,716	0	0	0	300,716
Non-Wage Recurrent:	384,969	86,847	0	0	471,815
Development:	16,625	0	0	0	16,625
<b>Community Mobilization And Mindset Change</b>	<b>100,254</b>	<b>23,979</b>	<b>186,000</b>	<b>0</b>	<b>310,233</b>
o/w: Wage:	59,850	0	0	0	59,850
Non-Wage Recurrent:	25,404	23,979	186,000	0	235,383
Development:	15,000	0	0	0	15,000
<b>Governance And Security</b>	<b>188,966</b>	<b>525,074</b>	<b>0</b>	<b>0</b>	<b>1,114,041</b>
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	82,657	525,074	0	0	607,731
Development:	56,310	0	0	400,000	456,310
<b>Development Plan Implementation</b>	<b>315,744</b>	<b>123,800</b>	<b>0</b>	<b>0</b>	<b>439,544</b>
o/w: Wage:	211,000	0	0	0	211,000
Non-Wage Recurrent:	88,000	123,800	0	0	211,800
Development:	16,744	0	0	0	16,744
<b>Grand Total</b>	<b>9,642,228</b>	<b>1,018,200</b>	<b>344,839</b>	<b>480,000</b>	<b>11,485,267</b>
<b>Grand Total Wage</b>	<b>6,308,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,308,636</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,911,036</b>	<b>868,200</b>	<b>294,589</b>	<b>0</b>	<b>4,073,825</b>
<b>Grand Total Development</b>	<b>422,557</b>	<b>150,000</b>	<b>50,250</b>	<b>480,000</b>	<b>1,102,807</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>1,095,917</b>	<b>1,969,282</b>
o/w Higher Local Government	619,141	1,162,040
o/w Lower Local Government	476,776	807,242
<b>Finance</b>	<b>247,400</b>	<b>249,000</b>
o/w Higher Local Government	247,400	249,000
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>129,293</b>	<b>130,493</b>
o/w Higher Local Government	129,293	130,493
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>127,846</b>	<b>199,292</b>
o/w Higher Local Government	127,846	199,292
o/w Lower Local Government	0	0
<b>Health</b>	<b>2,839,235</b>	<b>2,293,826</b>
o/w Higher Local Government	2,839,235	2,293,826
o/w Lower Local Government	0	0
<b>Education</b>	<b>6,116,848</b>	<b>4,463,202</b>
o/w Higher Local Government	6,116,848	4,463,202
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,292,339</b>	<b>1,318,339</b>
o/w Higher Local Government	1,292,339	1,318,339
o/w Lower Local Government	0	0
<b>Water</b>	<b>47,400</b>	<b>55,500</b>
o/w Higher Local Government	47,400	55,500
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>226,484</b>	<b>289,000</b>
o/w Higher Local Government	226,484	289,000
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>361,886</b>	<b>294,254</b>
o/w Higher Local Government	361,886	294,254
o/w Lower Local Government	0	0
<b>Planning</b>	<b>165,950</b>	<b>155,544</b>
o/w Higher Local Government	165,950	155,544
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>33,000</b>	<b>35,000</b>
o/w Higher Local Government	33,000	35,000
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>46,422</b>	<b>32,535</b>
o/w Higher Local Government	46,422	32,535
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>12,730,020</b>	<b>11,485,267</b>
<b>o/w Higher Local Government</b>	<b>12,253,244</b>	<b>10,678,025</b>
o/w: Wage:	5,660,239	6,308,636
Non-Wage Recurrent:	1,857,739	3,410,741
Domestic Devt:	1,991,834	478,649
External Financing:	2,743,432	480,000
<b>o/w Lower Local Government</b>	<b>476,776</b>	<b>807,242</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	331,900	663,084
Domestic Devt:	144,876	144,158
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 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	766,110	1,408,500
Urban Unconditional Grant Wage	244,000	300,716
Urban Unconditional Non-Wage	37,249	37,234
Locally Raised Revenues	54,000	53,000
Multi-Sectoral Transfers to LLGs_NonWage	331,900	663,084
Programme Conditional Grant - Non Wage Recurrent	98,960	354,466
<b>Development Revenues</b>	329,807	560,782
Urban Discretionary Equalisation Development Grant	47,863	16,625
External Financing	137,067	400,000
Multi-Sectoral Transfers to LLGs_Gou	144,876	144,158
<b>Total Revenues Shares</b>	<b>1,095,917</b>	<b>1,969,282</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	244,000	300,716
Non Wage	522,110	1,107,784
<b>Development Expenditure</b>		
Domestic Development	192,739	160,782
External Financing	137,067	400,000
<b>Total Expenditure</b>	<b>1,095,917</b>	<b>1,969,282</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					



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## SubProgramme 01 Strengthening Accountability

### Budget Output 000024 Compliance and Enforcement Services

211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	5,000	0	0	5,000
227001 Travel inland	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

## SubProgramme 03 Human Resource Management

### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	300,716	0	0	0	300,716
273104 Pension	0	231,872	0	0	231,872
273105 Gratuity	0	114,412	0	0	114,412
352880 Salary Arrears Budgeting	0	8,183	0	0	8,183
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>300,716</b>	<b>354,466</b>	<b>0</b>	<b>0</b>	<b>655,182</b>

### Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	0	8,124	0	8,124

#### Total for LCIII: South Div

County: Koboko Municipality

8,124

LCII: Mengo Ward	lipa cell	ICT - Assorted Computer Accessories	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	8,124
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221009 Welfare and Entertainment	0	1,000	2,700	0	3,700
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#### Total for LCIII: South Div

County: Koboko Municipality

2,700

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LCII: Mengo Ward	lipa cell	Welfare - Meetings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,700		
221011 Printing, Stationery, Photocopying and Binding		0	2,349	0	0	2,349
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures		0	0	5,801	0	5,801
<b>Total for LCIII: South Div</b>			<b>County: Koboko Municipality</b>			<b>5,801</b>
LCII: Mengo Ward	lipa cell	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,801		
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>11,349</b>	<b>16,625</b>	<b>0</b>	<b>27,974</b>
<b>Total Cost of Human Resource Management</b>		<b>300,716</b>	<b>365,815</b>	<b>16,625</b>	<b>0</b>	<b>683,156</b>
<b>Total Cost of Public Sector Transformation</b>		<b>300,716</b>	<b>411,815</b>	<b>16,625</b>	<b>0</b>	<b>729,156</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Budget Output 000008 Records Management</b>						
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
<b>Total Cost of Records Management</b>		<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	14,400	0	0	14,400
221012 Small Office Equipment		0	1,985	0	0	1,985

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312129 Other Buildings other than dwellings - Acquisition	0	0	0	400,000	400,000
<b>Total for LCIII: South Div</b>	<b>County: Koboko Municipality</b>				<b>400,000</b>
LCII: Mengo Ward	lipa cell	Other Buildings Other than Dwellings - Other Construction works	Source: External Financing Union (EU)	406-European	400,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,385</b>	<b>0</b>	<b>400,000</b>	<b>416,385</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,885</b>	<b>0</b>	<b>400,000</b>	<b>432,885</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,885</b>	<b>0</b>	<b>400,000</b>	<b>432,885</b>
<b>Total Cost of Administration and Management</b>	<b>300,716</b>	<b>444,700</b>	<b>16,625</b>	<b>400,000</b>	<b>1,162,040</b>
<b>Total Cost of Administration</b>	<b>300,716</b>	<b>444,700</b>	<b>16,625</b>	<b>400,000</b>	<b>1,162,040</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
221009 Welfare and Entertainment	0	0	5,764	0	5,764
312131 Roads and Bridges - Acquisition	0	0	30,000	0	30,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>35,764</b>	<b>0</b>	<b>35,764</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>35,764</b>	<b>0</b>	<b>35,764</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>35,764</b>	<b>0</b>	<b>35,764</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000

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<b>Total Cost of Capacity Strengthening</b>	0	60,000	0	0	60,000
<b>Total Cost of Human Resource Management</b>	0	60,000	0	0	60,000
<b>Total Cost of Public Sector Transformation</b>	0	60,000	0	0	60,000
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	0	10,000	0	0	10,000
<b>Total Cost of Strengthening institutional support</b>	0	10,000	0	0	10,000
<b>Total Cost of Community Mobilization And Mindset Change</b>	0	10,000	0	0	10,000
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,353	0	0	10,353
<b>Total Cost of Finance and Accounting</b>	0	95,353	0	0	95,353
<b>Total Cost of Institutional Coordination</b>	0	95,353	0	0	95,353
<b>Total Cost of Governance And Security</b>	0	95,353	0	0	95,353
<b>Total Cost of Administration and Management</b>	0	165,353	35,764	0	201,117
<b>Total Cost of 237740 Western Div</b>	0	165,353	35,764	0	201,117

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000

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221009 Welfare and Entertainment	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
221009 Welfare and Entertainment	0	0	8,084	0	8,084
312131 Roads and Bridges - Acquisition	0	0	35,000	0	35,000
312235 Furniture and Fittings - Acquisition	0	0	9,000	0	9,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>52,084</b>	<b>0</b>	<b>52,084</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>52,084</b>	<b>0</b>	<b>52,084</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>52,084</b>	<b>0</b>	<b>52,084</b>
<b>Programme 11 Digital Transformation</b>					
<b>SubProgramme 04 Enabling Environment</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,752	0	0	7,752
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>62,752</b>	<b>0</b>	<b>0</b>	<b>62,752</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>62,752</b>	<b>0</b>	<b>0</b>	<b>62,752</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>62,752</b>	<b>0</b>	<b>0</b>	<b>62,752</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211107 Boards, Committees and Council Allowances	0	40,220	0	0	40,220
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	13,780	0	0	13,780

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225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
223005 Electricity	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>252,752</b>	<b>52,084</b>	<b>0</b>	<b>304,836</b>
<b>Total Cost of 237741 North Div</b>	<b>0</b>	<b>252,752</b>	<b>52,084</b>	<b>0</b>	<b>304,836</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	2,979	0	0	2,979
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,979</b>	<b>0</b>	<b>0</b>	<b>5,979</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>5,979</b>	<b>0</b>	<b>0</b>	<b>5,979</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>5,979</b>	<b>0</b>	<b>0</b>	<b>5,979</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211107 Boards, Committees and Council Allowances	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000

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221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
221012 Small Office Equipment	0	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>0</b>	<b>109,000</b>

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,235	0	0	9,235
211107 Boards, Committees and Council Allowances	0	5,287	0	0	5,287
221001 Advertising and Public Relations	0	1,479	0	0	1,479
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,000	9,082	0	19,082
221011 Printing, Stationery, Photocopying and Binding	0	5,000	2,271	0	7,271
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	5,000	0	0	5,000
224003 Agricultural Supplies and Services	0	0	7,173	0	7,173
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	0	3,000	0	3,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
312131 Roads and Bridges - Acquisition	0	0	20,000	0	20,000
312229 Other ICT Equipment - Acquisition	0	0	9,784	0	9,784
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>80,000</b>	<b>56,310</b>	<b>0</b>	<b>136,310</b>

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>189,000</b>	<b>56,310</b>	<b>0</b>	<b>245,310</b>
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## SubProgramme 03 Policy and Legislation Processes

### Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223006 Water	0	6,000	0	0	6,000
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>239,000</b>	<b>56,310</b>	<b>0</b>	<b>295,310</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>244,979</b>	<b>56,310</b>	<b>0</b>	<b>301,288</b>
<b>Total Cost of 237742 South Div</b>	<b>0</b>	<b>244,979</b>	<b>56,310</b>	<b>0</b>	<b>301,288</b>



# VOTE: 715 Koboko Municipal Council

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	236,000	249,000
Urban Unconditional Grant Wage	98,000	111,000
Urban Unconditional Non-Wage	48,000	48,000
Locally Raised Revenues	90,000	90,000
<b>Development Revenues</b>	11,400	0
External Financing	11,400	0
<b>Total Revenues Shares</b>	<b>247,400</b>	<b>249,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	98,000	111,000
Non Wage	138,000	138,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	11,400	0
<b>Total Expenditure</b>	<b>247,400</b>	<b>249,000</b>

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

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

Draft Budget Estimates for FY 2024/25					
<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>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

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## Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000061 Management of Government Accounts

211101 General Staff Salaries	111,000	0	0	0	111,000
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	29,000	0	0	29,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221015 Financial and related losses	0	26,000	0	0	26,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	8,000	0	0	8,000
225101 Consultancy Services	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Management of Government Accounts</b>	<b>111,000</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>111,000</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>111,000</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>249,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>111,000</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>249,000</b>
<b>Total Cost of Finance</b>	<b>111,000</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>249,000</b>

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# VOTE: 715 Koboko Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	129,293	130,493
Urban Unconditional Grant Wage	50,000	50,000
Urban Unconditional Non-Wage	21,793	21,793
Locally Raised Revenues	57,500	58,700
<b>Total Revenues Shares</b>	<b>129,293</b>	<b>130,493</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	50,000	50,000
Non Wage	79,293	80,493
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>129,293</b>	<b>130,493</b>

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

#### Service Area 10 Legislatiion and Oversight

Draft Budget Estimates for FY 2024/25					
<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 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	50,000	0	0	0	50,000
211105 Ex-Gratia for Political leaders.	0	16,581	0	0	16,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,800	0	0	36,800
211107 Boards, Committees and Council Allowances	0	13,912	0	0	13,912
221009 Welfare and Entertainment	0	2,632	0	0	2,632

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221011 Printing, Stationery, Photocopying and Binding	0	2,568	0	0	2,568
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>50,000</b>	<b>80,493</b>	<b>0</b>	<b>0</b>	<b>130,493</b>
<b>Total Cost of Institutional Coordination</b>	<b>50,000</b>	<b>80,493</b>	<b>0</b>	<b>0</b>	<b>130,493</b>
<b>Total Cost of Governance And Security</b>	<b>50,000</b>	<b>80,493</b>	<b>0</b>	<b>0</b>	<b>130,493</b>
<b>Total Cost of Legislation and Oversight</b>	<b>50,000</b>	<b>80,493</b>	<b>0</b>	<b>0</b>	<b>130,493</b>
<b>Total Cost of Statutory bodies</b>	<b>50,000</b>	<b>80,493</b>	<b>0</b>	<b>0</b>	<b>130,493</b>

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# VOTE: 715 Koboko Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	103,846	154,292
Programme Conditional Grant - Wage Recurrent	94,846	0
Programme Conditional Grant - Non Wage Recurrent	0	50,492
Urban Unconditional Grant Wage	0	100,800
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	8,000	2,000
<b>Development Revenues</b>	24,000	45,000
Urban Discretionary Equalisation Development Grant	24,000	45,000
<b>Total Revenues Shares</b>	<b>127,846</b>	<b>199,292</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	94,846	100,800
Non Wage	9,000	53,492
<b>Development Expenditure</b>		
Domestic Development	24,000	45,000
External Financing	0	0
<b>Total Expenditure</b>	<b>127,846</b>	<b>199,292</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<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	100,800	0	0	0	100,800
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	24,080	0	0	24,080
227004 Fuel, Lubricants and Oils	0	7,577	0	0	7,577
228002 Maintenance-Transport Equipment	0	500	0	0	500
312139 Other Structures - Acquisition	0	0	45,000	0	45,000
<b>Total for LCIII: Western Div</b>			<b>County: Koboko Municipality</b>		<b>45,000</b>
LCII: Isoko Ward	Abattoir in Lomutu Cell	Other Structures - Contractor	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		45,000
<b>Total Cost of Extension services</b>		<b>100,800</b>	<b>40,157</b>	<b>45,000</b>	<b>0</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221002 Workshops, Meetings and Seminars		0	3,330	0	0
221009 Welfare and Entertainment		0	2,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,006	0	0
227001 Travel inland		0	4,000	0	0
227004 Fuel, Lubricants and Oils		0	2,000	0	0
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>0</b>	<b>13,335</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>100,800</b>	<b>53,492</b>	<b>45,000</b>	<b>0</b>
<b>Total Cost of Agro-Industrialization</b>		<b>100,800</b>	<b>53,492</b>	<b>45,000</b>	<b>0</b>
<b>Total Cost of Agricultural Extension</b>		<b>100,800</b>	<b>53,492</b>	<b>45,000</b>	<b>0</b>
<b>Total Cost of Production and Marketing</b>		<b>100,800</b>	<b>53,492</b>	<b>45,000</b>	<b>0</b>

# VOTE: 715 Koboko Municipal Council

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,942,693	2,230,721
Programme Conditional Grant - Wage Recurrent	1,678,654	0
Programme Conditional Grant - Non Wage Recurrent	218,539	223,273
Urban Unconditional Grant Wage	0	1,970,948
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	27,000	18,000
Other Transfers from Central Government	12,500	12,500
<b>Development Revenues</b>	896,542	63,106
Programme Conditional Grant - Development	249,422	63,106
External Financing	647,120	0
<b>Total Revenues Shares</b>	<b>2,839,235</b>	<b>2,293,826</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,678,654	1,970,948
Non Wage	264,039	259,773
<b>Development Expenditure</b>		
Domestic Development	249,422	63,106
External Financing	647,120	0
<b>Total Expenditure</b>	<b>2,839,235</b>	<b>2,293,826</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	1,970,948	0	0	0	1,970,948



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221009 Welfare and Entertainment			0	6,053	0	0	6,053
221011 Printing, Stationery, Photocopying and Binding			0	615	0	0	615
225204 Monitoring and Supervision of capital work			0	0	6,311	0	6,311
<b>Total for LCIII: South Div</b>							<b>6,311</b>
<b>County: Koboko Municipality</b>							
LCII: Mengo Ward	Koboko Municipality	Environmental screening, feasibility studies, engineering designs, Monitoring and supervision					6,311
Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part							
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	18,932	0	18,932
<b>Total for LCIII: South Div</b>							<b>18,932</b>
<b>County: Koboko Municipality</b>							
LCII: Mengo Ward	Health center III	Medical Equipment Maintenance - Assorted Equipment					6,311
Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part							
LCII: Mengo Ward	Health centerIII	Medical Equipment Maintenance - Diagnostic Equipment					12,621
Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part							
263308 Sector Conditional Grant (Non-Wage)			0	199,314	0	0	199,314
<b>Total for LCIII: North Div</b>							<b>73,774</b>
<b>County: Koboko Municipality</b>							
LCII: Teremunga Ward	Koboko Mission HCIII	KOBOKO MISSION HEALTH CENTRE					19,692
Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)							
LCII: Teremunga Ward	Koboko Mission HCIII	KOBOKO MISSION HEALTH CENTRE					54,082
Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)							
<b>Total for LCIII: South Div</b>							<b>125,540</b>
<b>County: Koboko Municipality</b>							
LCII: Nyangilia	Lasanga HCIII	lasanga HC III					8,349
Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)							
LCII: Nyangilia Ward	Lasanga HCIII	lasanga HC III					117,191
Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)							
312111 Residential Buildings - Acquisition			0	0	37,863	0	37,863

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Total for LCIII: Western Div		County: Koboko Municipality				37,863
LCII: Amunupi Ward	Lasanga	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			37,863
<b>Total Cost of Primary Health care services</b>		<b>1,970,948</b>	<b>205,982</b>	<b>63,106</b>	<b>0</b>	<b>2,240,035</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>1,970,948</b>	<b>205,982</b>	<b>63,106</b>	<b>0</b>	<b>2,240,035</b>
<b>Total Cost of Human Capital Development</b>		<b>1,970,948</b>	<b>205,982</b>	<b>63,106</b>	<b>0</b>	<b>2,240,035</b>
<b>Total Cost of Primary HealthCare</b>		<b>1,970,948</b>	<b>205,982</b>	<b>63,106</b>	<b>0</b>	<b>2,240,035</b>
<b>Service Area 30 Health Management and Supervision</b>						
<b>Draft Budget Estimates for FY 2024/25</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 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000
227001 Travel inland		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	3,291	0	0	3,291
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
<b>Total Cost of Leadership and Management</b>		<b>0</b>	<b>41,291</b>	<b>0</b>	<b>0</b>	<b>41,291</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	12,500	0	0	12,500
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>53,791</b>	<b>0</b>	<b>0</b>	<b>53,791</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>53,791</b>	<b>0</b>	<b>0</b>	<b>53,791</b>
<b>Total Cost of Health Management and Supervision</b>		<b>0</b>	<b>53,791</b>	<b>0</b>	<b>0</b>	<b>53,791</b>
<b>Total Cost of Health</b>		<b>1,970,948</b>	<b>259,773</b>	<b>63,106</b>	<b>0</b>	<b>2,293,826</b>

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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 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,893,618	4,303,277
Programme Conditional Grant - Wage Recurrent	3,056,856	0
Programme Conditional Grant - Non Wage Recurrent	731,762	994,355
Urban Unconditional Grant Wage	42,000	3,290,922
Urban Unconditional Non-Wage	45,000	3,000
Locally Raised Revenues	8,000	3,000
Other Transfers from Central Government	10,000	12,000
<b>Development Revenues</b>	2,265,431	159,924
Programme Conditional Grant - Development	487,099	79,924
External Financing	1,778,132	80,000
Multi-Sectoral Transfers to LLGs_Gou	200	0
<b>Total Revenues Shares</b>	<b>6,159,048</b>	<b>4,463,202</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,098,856	3,290,922
Non Wage	752,762	1,012,355
<b>Development Expenditure</b>		
Domestic Development	487,099	79,924
External Financing	1,778,132	80,000
<b>Total Expenditure</b>	<b>6,116,848</b>	<b>4,463,202</b>

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

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

Draft Budget Estimates for FY 2024/25					
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 320003 Assets and Facilities Management</b>					

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225202 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200
<b>Total for LCIII: Western Div</b>				<b>County: Koboko Municipality</b>		<b>1,200</b>
LCII: Amunupi Ward	Ogo Primary School	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,200
225204 Monitoring and Supervision of capital work		0	0	2,796	0	2,796
<b>Total for LCIII: Western Div</b>				<b>County: Koboko Municipality</b>		<b>2,796</b>
LCII: Amunupi Ward		Monitoring and supervision of capital works at Ogo Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,796
312111 Residential Buildings - Acquisition		0	0	75,928	0	75,928
<b>Total for LCIII: Western Div</b>				<b>County: Koboko Municipality</b>		<b>75,928</b>
LCII: Amunupi Ward		Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			75,928
312121 Non-Residential Buildings - Acquisition		0	0	0	80,000	80,000
<b>Total for LCIII: North Div</b>				<b>County: Koboko Municipality</b>		<b>80,000</b>
LCII: Teremunga Ward	Nyangilia and Teremunga Primary Schools	Non Residential Buildings - Schools	Source: External Financing 406-European Union (EU)			80,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>79,924</b>	<b>80,000</b>	<b>159,924</b>
<b>Budget Output 320110 Sports and recreational services</b>						
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000

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<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	1,734,428	0	0	0	1,734,428
<b>Total Cost of Primary Education Services</b>	<b>1,734,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,734,428</b>
<b>Budget Output 320162 Capitation (Primary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	370,494	0	0	370,494
<b>Total for LCIII: Western Div</b>	<b>County: Koboko Municipality</b>				<b>370,494</b>
LCII: Amunupi Ward	Nyangilia P/S in Anjijin Cell	NYANGILIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,778
LCII: Amunupi Ward	Ogo P/S in Pakayo Cell	Ogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,452
LCII: Godia Ward	Apa P/S in Gbukutu Cell	APA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		30,741
LCII: Godia Ward	Birijaku P/S in Godia Cell	Birijaku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		40,888
LCII: Godia Ward	Gbukutu Islamic P/S in Central Cell	GBUKUTU JSL ORPHANAGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,457
LCII: Malenga Ward	Abele P/S in Abele Cell	ABELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		41,232
LCII: Malenga Ward	Noor Islamic P/S in Gaagaa Cell	Noor Islamic P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		25,379
LCII: Malenga Ward	Nyarilo P/S in Triangle Cell	NYARILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		4,442
LCII: Malenga Ward	Nyarilo P/S in Triangle Cell	NYARILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		77,477
LCII: Malenga Ward	Ombaci Self Help P/S in Ombaci Cell	Ombaci Self Help P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		48,610
LCII: Malenga Ward	Teremunga P/S in Teremunga Cell	TEREMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		6,366

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LCII: Malenga Ward	Teremunga P/S in Teremunga Cell	TEREMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,672			
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>370,494</b>	<b>0</b>	<b>0</b>	<b>370,494</b>	
<b>Total Cost of Education,Sports and skills</b>		<b>1,734,428</b>	<b>420,494</b>	<b>79,924</b>	<b>80,000</b>	<b>2,314,846</b>	
<b>Total Cost of Human Capital Development</b>		<b>1,734,428</b>	<b>420,494</b>	<b>79,924</b>	<b>80,000</b>	<b>2,314,846</b>	
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>1,734,428</b>	<b>420,494</b>	<b>79,924</b>	<b>80,000</b>	<b>2,314,846</b>	
<b>Service Area 20 Secondary Education</b>							
<b>Draft Budget Estimates for FY 2024/25</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 01 Education,Sports and skills</b>							
<b>Budget Output 320158 Capitation (Secondary)</b>							
263308 Sector Conditional Grant (Non-Wage)		0	273,139	0	0	273,139	
<b>Total for LCIII: Western Div</b>		<b>County: Koboko Municipality</b>				<b>230,139</b>	
LCII: Malenga Ward	Nyarilo SS in Alimakodra Cell	NYARILO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331			
LCII: Malenga Ward	Nyarilo SS in Alimakodra Cell	NYARILO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,308			
LCII: Malenga Ward	St. Charles Lwanga Koboko	ST CHARLES LWANGA COLLEGE KOBOKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	97,500			
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>43,000</b>	
LCII: Nyangilia Ward	Nyangilia SS in Anjijin Cell	NYANGILIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,000			
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>273,139</b>	<b>0</b>	<b>0</b>	<b>273,139</b>	
<b>Budget Output 320159 Secondary Education Services</b>							
211101 General Staff Salaries		1,514,494	0	0	0	1,514,494	
<b>Total Cost of Secondary Education Services</b>		<b>1,514,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,514,494</b>	
<b>Total Cost of Education,Sports and skills</b>		<b>1,514,494</b>	<b>273,139</b>	<b>0</b>	<b>0</b>	<b>1,787,633</b>	
<b>Total Cost of Human Capital Development</b>		<b>1,514,494</b>	<b>273,139</b>	<b>0</b>	<b>0</b>	<b>1,787,633</b>	
<b>Total Cost of Secondary Education</b>		<b>1,514,494</b>	<b>273,139</b>	<b>0</b>	<b>0</b>	<b>1,787,633</b>	
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>							

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## Draft Budget Estimates for FY 2024/25

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 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,168	0	0	1,168
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	4,554	0	0	4,554
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>35,722</b>	<b>0</b>	<b>0</b>	<b>35,722</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	5,000	0	0	5,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	13,000	0	0	13,000
<b>Total for LCIII: Western Div</b>	<b>County: Koboko Municipality</b>				<b>2,796</b>
LCII: Amunupi Ward	Monitoring and supervision of capital works at Ogo Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,796
228001 Maintenance-Buildings and Structures	0	247,000	0	0	247,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</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
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Management of Education Services</b>	<b>42,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>42,000</b>	<b>315,722</b>	<b>0</b>	<b>0</b>	<b>357,722</b>
<b>Total Cost of Human Capital Development</b>	<b>42,000</b>	<b>315,722</b>	<b>0</b>	<b>0</b>	<b>357,722</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>42,000</b>	<b>315,722</b>	<b>0</b>	<b>0</b>	<b>357,722</b>

## Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
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 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>3,290,922</b>	<b>1,012,355</b>	<b>79,924</b>	<b>80,000</b>	<b>4,463,202</b>



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## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	292,339	1,268,089
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	115,000	169,000
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	39,000	11,000
Other Transfers from Central Government	134,339	84,089
<b>Development Revenues</b>	1,000,000	50,250
Programme Conditional Grant - Development	1,000,000	0
Other Transfers from Central Government	0	50,250
<b>Total Revenues Shares</b>	<b>1,292,339</b>	<b>1,318,339</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	115,000	169,000
Non Wage	177,339	1,099,089
<b>Development Expenditure</b>		
Domestic Development	1,000,000	50,250
External Financing	0	0
<b>Total Expenditure</b>	<b>1,292,339</b>	<b>1,318,339</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<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 260009 Road Maintenance</b>					
312131 Roads and Bridges - Acquisition	0	0	50,250	0	50,250
<b>Total for LCIII: South Div</b>	<b>County: Koboko Municipality</b>				<b>50,250</b>

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LCII: Mengo Ward	Roads and Bridges - Open and Grade	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	50,250	
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>50,250</b>	<b>0</b>
<b>Budget Output 260010 Road Rehabilitation</b>				
211107 Boards, Committees and Council Allowances	0	5,280	0	0
221002 Workshops, Meetings and Seminars	0	10,000	0	0
221009 Welfare and Entertainment	0	1,000	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0
227001 Travel inland	0	189,397	0	0
227004 Fuel, Lubricants and Oils	0	180,000	0	0
228002 Maintenance-Transport Equipment	0	83,980	0	0
228004 Maintenance-Other Fixed Assets	0	518,983	0	0
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>1,000,000</b>	<b>50,250</b>	<b>0</b>
<b>SubProgramme 04 Transport Asset Management</b>				
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>				
211101 General Staff Salaries	169,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,200	0	0
221009 Welfare and Entertainment	0	7,000	0	0
221011 Printing, Stationery, Photocopying and Binding	0	190	0	0
222001 Information and Communication Technology Services.	0	800	0	0
224010 Protective Gear	0	6,000	0	0
227001 Travel inland	0	24,899	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0
228004 Maintenance-Other Fixed Assets	0	5,000	0	0
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>169,000</b>	<b>99,089</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Transport Asset Management</b>	<b>169,000</b>	<b>99,089</b>	<b>0</b>	<b>0</b>

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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>169,000</b>	<b>1,099,089</b>	<b>50,250</b>	<b>0</b>	<b>1,318,339</b>
<b>Total Cost of Community Access Roads</b>	<b>169,000</b>	<b>1,099,089</b>	<b>50,250</b>	<b>0</b>	<b>1,318,339</b>
<b>Total Cost of Roads and Engineering</b>	<b>169,000</b>	<b>1,099,089</b>	<b>50,250</b>	<b>0</b>	<b>1,318,339</b>

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## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	34,400	55,500
Urban Unconditional Grant Wage	26,400	48,000
Urban Unconditional Non-Wage	2,000	2,000
Locally Raised Revenues	6,000	5,500
<b>Development Revenues</b>	13,000	0
Urban Discretionary Equalisation Development Grant	13,000	0
<b>Total Revenues Shares</b>	<b>47,400</b>	<b>55,500</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	26,400	48,000
Non Wage	8,000	7,500
<b>Development Expenditure</b>		
Domestic Development	13,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>47,400</b>	<b>55,500</b>

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

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

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	48,000	0	0	0	48,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223006 Water	0	3,500	0	0	3,500

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<b>Total Cost of Planning and Budgeting services</b>	<b>48,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>55,500</b>
<b>Total Cost of Water Resources Management</b>	<b>48,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>55,500</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>48,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>55,500</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>48,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>55,500</b>
<b>Total Cost of Water</b>	<b>48,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>55,500</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	106,484	109,000
Urban Unconditional Grant Wage	94,484	99,000
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	9,000	7,000
<b>Development Revenues</b>	120,000	180,000
Urban Discretionary Equalisation Development Grant	20,000	30,000
Locally Raised Revenues	100,000	150,000
<b>Total Revenues Shares</b>	<b>226,484</b>	<b>289,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	94,484	99,000
Non Wage	12,000	10,000
<b>Development Expenditure</b>		
Domestic Development	120,000	180,000
External Financing	0	0
<b>Total Expenditure</b>	<b>226,484</b>	<b>289,000</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	48,000	0	0	0	48,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	1,000	5,000	0	6,000
<b>Total for LCIII: South Div</b>	<b>County: Koboko Municipality</b>				<b>5,000</b>

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LCII: Mengo Ward	Sinyan Cell	Agricultural Supplies Assorted Seedlings	Source: Locally Raised Revenues	5,000		
227001 Travel inland		0	3,000	0	0	3,000
312149 Other Land Improvements - Acquisition		0	0	15,000	0	15,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>15,000</b>
LCII: Mengo Ward	Fencing of Mayor's Garden in Lipa Cell	Other Land Improvements - Fencing	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	15,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>48,000</b>	<b>6,000</b>	<b>20,000</b>	<b>0</b>	<b>74,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221009 Welfare and Entertainment		0	0	2,000	0	2,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>2,000</b>
LCII: Mengo Ward	Head quarters at Lipa Cell	Welfare - Entertainment Expenses	Source: Locally Raised Revenues	2,000		
224003 Agricultural Supplies and Services		0	0	30,000	0	30,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>30,000</b>
LCII:		Agricultural Supplies - Seedlings	Source: Locally Raised Revenues	30,000		
227001 Travel inland		0	0	2,000	0	2,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>2,000</b>
LCII: Mengo Ward	Lipa Cell	Travel Inland - Expenses	Source: Locally Raised Revenues	2,000		
227004 Fuel, Lubricants and Oils		0	0	1,000	0	1,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>1,000</b>
LCII: Mengo Ward	Uganda	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Locally Raised Revenues	1,000		
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>48,000</b>	<b>6,000</b>	<b>55,000</b>	<b>0</b>	<b>109,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>48,000</b>	<b>6,000</b>	<b>55,000</b>	<b>0</b>	<b>109,000</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		51,000	0	0	0	51,000

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221002 Workshops, Meetings and Seminars			0	0	5,000	0	5,000
<b>Total for LCIII: North Div</b>					<b>County: Koboko Municipality</b>		<b>5,000</b>
LCII: Apa Ward	Municipal Head office in Lipa Cell	Workshops, Meetings, Seminars - Training (Others)			Source: Locally Raised Revenues		5,000
221009 Welfare and Entertainment			0	3,000	0	0	3,000
225201 Consultancy Services-Capital			0	0	15,000	0	15,000
<b>Total for LCIII: North Div</b>					<b>County: Koboko Municipality</b>		<b>15,000</b>
LCII: Ombaci Ward	Yibongo Cell	Consultancy - Others			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,000
227001 Travel inland			0	0	5,000	0	5,000
<b>Total for LCIII: South Div</b>					<b>County: Koboko Municipality</b>		<b>5,000</b>
LCII: Mengo Ward	Lipa Cell	Travel Inland - Expenses			Source: Locally Raised Revenues		5,000
227004 Fuel, Lubricants and Oils			0	1,000	0	0	1,000
342111 Land - Acquisition			0	0	100,000	0	100,000
<b>Total for LCIII: South Div</b>					<b>County: Koboko Municipality</b>		<b>100,000</b>
LCII: Nyangilia Ward	Nyangilia HCII in Kululu Cell	Land Acquisition - Land			Source: Locally Raised Revenues		100,000
<b>Total Cost of Land Use Compliance</b>			<b>51,000</b>	<b>4,000</b>	<b>125,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost of Institutional Coordination</b>			<b>51,000</b>	<b>4,000</b>	<b>125,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>			<b>51,000</b>	<b>4,000</b>	<b>125,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost of Natural Resources Management</b>			<b>99,000</b>	<b>10,000</b>	<b>180,000</b>	<b>0</b>	<b>289,000</b>
<b>Total Cost of Natural Resources</b>			<b>99,000</b>	<b>10,000</b>	<b>180,000</b>	<b>0</b>	<b>289,000</b>



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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	176,466	279,254
Programme Conditional Grant - Non Wage Recurrent	17,404	17,404
Urban Unconditional Grant Wage	50,000	59,850
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	13,000	13,000
Other Transfers from Central Government	93,062	186,000
<b>Development Revenues</b>	185,420	15,000
Urban Discretionary Equalisation Development Grant	25,000	15,000
External Financing	160,420	0
<b>Total Revenues Shares</b>	<b>361,886</b>	<b>294,254</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	50,000	59,850
Non Wage	126,466	219,404
<b>Development Expenditure</b>		
Domestic Development	25,000	15,000
External Financing	160,420	0
<b>Total Expenditure</b>	<b>361,886</b>	<b>294,254</b>

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

#### Service Area 10 Community Mobilisation

#### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
211101 General Staff Salaries	59,850	0	0	0	59,850
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	1,404	0	0	1,404
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
282101 Donations	0	186,000	0	0	186,000
312129 Other Buildings other than dwellings - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII: South Div</b>			<b>County: Koboko Municipality</b>		<b>15,000</b>
LCII: Mengo Ward	Koboko MC Library, Lipa cell	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,000
<b>Total Cost of Inspection and Monitoring</b>		<b>59,850</b>	<b>219,404</b>	<b>15,000</b>	<b>0</b>
<b>Total Cost of Strengthening institutional support</b>		<b>59,850</b>	<b>219,404</b>	<b>15,000</b>	<b>0</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>59,850</b>	<b>219,404</b>	<b>15,000</b>	<b>0</b>
<b>Total Cost of Community Mobilisation</b>		<b>59,850</b>	<b>219,404</b>	<b>15,000</b>	<b>0</b>
<b>Total Cost of Community Based Services</b>		<b>59,850</b>	<b>219,404</b>	<b>15,000</b>	<b>0</b>

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	140,500	138,800
Urban Unconditional Grant Wage	63,000	77,000
Urban Unconditional Non-Wage	33,000	33,000
Locally Raised Revenues	44,500	28,800
<b>Development Revenues</b>	25,450	16,744
Urban Discretionary Equalisation Development Grant	25,450	16,744
<b>Total Revenues Shares</b>	<b>165,950</b>	<b>155,544</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	63,000	77,000
Non Wage	77,500	61,800
<b>Development Expenditure</b>		
Domestic Development	25,450	16,744
External Financing	0	0
<b>Total Expenditure</b>	<b>165,950</b>	<b>155,544</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<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	77,000	0	0	0	77,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500

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221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
224010 Protective Gear		0	500	0	0	500
225202 Environment Impact Assessment for Capital Works		0	0	1,744	0	1,744
<b>Total for LCIII: South Div</b>						<b>1,744</b>
<b>County: Koboko Municipality</b>						
LCII: Mengo Ward	Lipa Cell	Environmental Impact Assessment - Field Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,744
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: South Div</b>						<b>2,000</b>
<b>County: Koboko Municipality</b>						
LCII: Mengo Ward	Lipa Cell	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
225204 Monitoring and Supervision of capital work		0	10,000	7,000	0	17,000
<b>Total for LCIII: South Div</b>						<b>7,000</b>
<b>County: Koboko Municipality</b>						
LCII: Mengo Ward	Lipa Cell	Monitoring of Koboko MC projects for F/Y 2024/2025	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			7,000
227001 Travel inland		0	9,000	3,000	0	12,000
<b>Total for LCIII: South Div</b>						<b>3,000</b>
<b>County: Koboko Municipality</b>						
LCII: Mengo Ward	Lipa Cell	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
227004 Fuel, Lubricants and Oils		0	3,000	3,000	0	6,000
<b>Total for LCIII: South Div</b>						<b>3,000</b>
<b>County: Koboko Municipality</b>						
LCII: Mengo Ward	Lipa Cell	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
228002 Maintenance-Transport Equipment		0	800	0	0	800
<b>Total Cost of Planning and Budgeting services</b>		<b>77,000</b>	<b>61,800</b>	<b>16,744</b>	<b>0</b>	<b>155,544</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>77,000</b>	<b>61,800</b>	<b>16,744</b>	<b>0</b>	<b>155,544</b>
<b>Total Cost of Development Plan Implementation</b>		<b>77,000</b>	<b>61,800</b>	<b>16,744</b>	<b>0</b>	<b>155,544</b>

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<b>Total Cost of Planning and Statistics</b>	<b>77,000</b>	<b>61,800</b>	<b>16,744</b>	<b>0</b>	<b>155,544</b>
<b>Total Cost of Planning</b>	<b>77,000</b>	<b>61,800</b>	<b>16,744</b>	<b>0</b>	<b>155,544</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	33,000	35,000
Urban Unconditional Grant Wage	23,000	23,000
Urban Unconditional Non-Wage	7,000	7,000
Locally Raised Revenues	3,000	5,000
<b>Total Revenues Shares</b>	<b>33,000</b>	<b>35,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	23,000	23,000
Non Wage	10,000	12,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>33,000</b>	<b>35,000</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<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	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	500	0	0	500

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227001 Travel inland	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>23,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>23,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>23,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Compliance</b>	<b>23,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Internal Audit</b>	<b>23,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

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## 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 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	37,129	20,535
Programme Conditional Grant - Non Wage Recurrent	8,129	8,135
Urban Unconditional Grant Wage	24,000	8,400
Urban Unconditional Non-Wage	2,000	2,000
Locally Raised Revenues	3,000	2,000
<b>Development Revenues</b>	9,293	12,000
Urban Discretionary Equalisation Development Grant	0	12,000
External Financing	9,293	0
<b>Total Revenues Shares</b>	<b>46,422</b>	<b>32,535</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	24,000	8,400
Non Wage	13,129	12,135
<b>Development Expenditure</b>		
Domestic Development	0	12,000
External Financing	9,293	0
<b>Total Expenditure</b>	<b>46,422</b>	<b>32,535</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
223005 Electricity	0	0	12,000	0	12,000
<b>Total for LCIII: South Div</b>	<b>County: Koboko Municipality</b>				<b>12,000</b>



# VOTE: 715 Koboko Municipal Council

LCII: Abele Ward	Abele market in Abele Cell	Electricity - Utility Bills (Markets)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	12,000	
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	8,400	0	0	0	8,400
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	4,135	0	0	4,135
<b>Total Cost of Trade Development</b>	<b>8,400</b>	<b>12,135</b>	<b>0</b>	<b>0</b>	<b>20,535</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>8,400</b>	<b>12,135</b>	<b>0</b>	<b>0</b>	<b>20,535</b>
<b>Total Cost of Private Sector Development</b>	<b>8,400</b>	<b>12,135</b>	<b>12,000</b>	<b>0</b>	<b>32,535</b>
<b>Total Cost of Commercial Services</b>	<b>8,400</b>	<b>12,135</b>	<b>12,000</b>	<b>0</b>	<b>32,535</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>8,400</b>	<b>12,135</b>	<b>12,000</b>	<b>0</b>	<b>32,535</b>