

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 Approved Budget
Locally Raised Revenues	702,000	1,007,450
o/w Higher Local Government	462,000	587,450
o/w Lower Local Government	240,000	420,000
Discretionary Government Transfers	1,393,016	1,346,428
o/w Higher Local Government	1,156,240	1,110,386
o/w Lower Local Government	236,776	236,042
Conditional Government Transfers	7,641,671	8,095,974
o/w Higher Local Government	7,641,671	8,095,974
o/w Lower Local Government	0	0
Other Government Transfers	249,901	184,839
o/w Higher Local Government	249,901	184,839
o/w Lower Local Government	0	0
External Financing	2,743,432	1,186,747
o/w Higher Local Government	2,743,432	1,186,747
o/w Lower Local Government	0	0
Grand Total	12,730,020	11,821,438
o/w Higher Local Government	12,253,244	11,165,396
o/w Lower Local Government	476,776	656,042

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	702,000	1,007,450
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	1,150
Inspection Fees	1,200	0
Land Fees	15,000	16,000
Liquor licenses	0	4,500
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	13,000
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	240,000
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
Discretionary Government Transfers	1,393,016	1,346,428
Urban Discretionary Equalisation Development Grant	300,189	279,527
Urban Unconditional Grant Wage	829,884	717,911
Urban Unconditional Non-Wage	262,943	348,990
Conditional Government Transfers	7,641,671	8,095,974

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Programme Conditional Grant - Non Wage Recurrent	1,074,794	2,625,671
Programme Conditional Grant - Development	1,736,521	149,633
Programme Conditional Grant - Wage Recurrent	4,830,355	5,320,670
Other Government Transfers	249,901	184,839
GROW Project	0	20,000
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	3,000
Youth Livelihood Programme (YLP)	3,187	3,000
External Financing	2,743,432	1,186,747
European Union (EU)	2,743,432	1,111,747
VNG International	0	75,000
Total Revenues Shares	12,730,020	11,821,438

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	190,286	109,500	0	0	299,786
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	41,486	109,500	0	0	150,986
Development:	48,000	0	0	0	48,000
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	94,400	12,000	0	0	106,400
o/w: Wage:	74,400	0	0	0	74,400
Non-Wage Recurrent:	5,000	12,000	0	0	17,000
Development:	15,000	0	0	0	15,000
Private Sector Development	30,535	2,000	0	0	45,147
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	12,612	24,612
Integrated Transport Infrastructure And Services	1,206,848	11,000	134,339	0	1,352,187
o/w: Wage:	115,000	0	0	0	115,000
Non-Wage Recurrent:	1,004,000	11,000	134,339	0	1,149,339
Development:	87,848	0	0	0	87,848
Sustainable Urbanisation And Housing	51,000	104,000	0	0	155,000
o/w: Wage:	51,000	0	0	0	51,000
Non-Wage Recurrent:	0	4,000	0	0	4,000
Development:	0	100,000	0	0	100,000
Digital Transformation	22,006	0	0	0	22,006
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	22,006	0	0	0	22,006
Development:	0	0	0	0	0
Human Capital Development	6,592,882	24,000	24,500	0	7,662,343
o/w: Wage:	5,261,870	0	0	0	5,261,870
Non-Wage Recurrent:	1,187,856	24,000	24,500	0	1,236,356
Development:	143,156	0	0	1,020,961	1,164,117
Public Sector Transformation	570,726	58,000	0	0	628,726
o/w: Wage:	176,511	0	0	0	176,511
Non-Wage Recurrent:	394,215	58,000	0	0	452,215
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	73,383	14,000	26,000	0	113,383
o/w: Wage:	48,000	0	0	0	48,000
Non-Wage Recurrent:	25,383	14,000	26,000	0	65,383
Development:	0	0	0	0	0
Governance And Security	327,096	469,700	0	0	948,053
o/w: Wage:	34,400	0	0	0	34,400
Non-Wage Recurrent:	192,262	469,700	0	0	661,963
Development:	100,434	0	0	151,257	251,690
Development Plan Implementation	272,445	203,250	0	0	477,612
o/w: Wage:	168,200	0	0	0	168,200
Non-Wage Recurrent:	88,000	203,250	0	0	291,250
Development:	16,245	0	0	1,917	18,162
Grand Total	9,442,402	1,007,450	184,839	1,186,747	11,821,438
Grand Total Wage	6,038,581	0	0	0	6,038,581
Grand Total Non-Wage Recurrent	2,974,662	907,450	184,839	0	4,066,951
Grand Total Development	429,160	100,000	0	1,186,747	1,715,907

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	1,095,917	1,569,633
o/w Higher Local Government	619,141	913,591
o/w Lower Local Government	476,776	656,042
Finance	247,400	280,467
o/w Higher Local Government	247,400	280,467
o/w Lower Local Government	0	0
Statutory bodies	129,293	200,972
o/w Higher Local Government	129,293	200,972
o/w Lower Local Government	0	0
Production and Marketing	127,846	221,792
o/w Higher Local Government	127,846	221,792
o/w Lower Local Government	0	0
Health	2,839,235	2,940,938
o/w Higher Local Government	2,839,235	2,940,938
o/w Lower Local Government	0	0
Education	6,116,848	4,721,404
o/w Higher Local Government	6,116,848	4,721,404
o/w Lower Local Government	0	0
Roads and Engineering	1,292,339	1,264,339
o/w Higher Local Government	1,292,339	1,264,339
o/w Lower Local Government	0	0
Water	47,400	34,400
o/w Higher Local Government	47,400	34,400
o/w Lower Local Government	0	0
Natural Resources	226,484	227,000
o/w Higher Local Government	226,484	227,000
o/w Lower Local Government	0	0
Community Based Services	361,886	107,404
o/w Higher Local Government	361,886	107,404
o/w Lower Local Government	0	0
Planning	165,950	174,945
o/w Higher Local Government	165,950	174,945
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	33,000	22,200
o/w Higher Local Government	33,000	22,200
o/w Lower Local Government	0	0
Trade, Industry and Local Development	46,422	55,943
o/w Higher Local Government	46,422	55,943
o/w Lower Local Government	0	0
Grand Total	12,730,020	11,821,438
o/w Higher Local Government	12,253,244	11,165,396
o/w: Wage:	5,660,239	6,038,581
Non-Wage Recurrent:	1,857,739	3,555,066
Domestic Devt:	1,991,834	385,002
External Financing:	2,743,432	1,186,747
o/w Lower Local Government	476,776	656,042
o/w: Wage:	0	0
Non-Wage Recurrent:	331,900	511,884
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	766,110	1,230,095
Urban Unconditional Grant Wage	244,000	176,511
Urban Unconditional Non-Wage	37,249	37,234
Locally Raised Revenues	54,000	150,000
Multi-Sectoral Transfers to LLGs_NonWage	331,900	511,884
Programme Conditional Grant - Non Wage Recurrent	98,960	354,466
Development Revenues	329,807	339,538
Urban Discretionary Equalisation Development Grant	47,863	44,124
External Financing	137,067	151,257
Multi-Sectoral Transfers to LLGs_Gou	144,876	144,158
Total Revenues Shares	1,095,917	1,569,633

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	244,000	176,511
Non Wage	522,110	1,053,584
Development Expenditure		
Domestic Development	192,739	188,282
External Financing	137,067	151,257
Total Expenditure	1,095,917	1,569,633

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

Service Area 10 Administration and Management

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

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SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,400	0	0	14,400
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	24,400	0	0	24,400

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

211101 General Staff Salaries	176,511	0	0	0	176,511
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
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	176,511	354,466	0	0	530,977
Total Cost of Strengthening Accountability	176,511	378,866	0	0	555,377

SubProgramme 03 Human Resource Management

Budget Output 390017 Public Service Performance management

211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,349	0	0	2,349
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Public Service Performance management	0	13,349	0	0	13,349
Total Cost of Human Resource Management	0	13,349	0	0	13,349
Total Cost of Public Sector Transformation	176,511	392,215	0	0	568,726

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
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221001 Advertising and Public Relations		0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars		0	0	2,000	0	2,000
Total for LCIII: South Div						2,000
LCII: Mengo Ward	Koboko MC Head office at Lipa Cell	Workshops, Meetings, Seminars - Training (Others)		Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,000
221009 Welfare and Entertainment		0	5,000	2,800	0	7,800
Total for LCIII: South Div						2,800
LCII: Mengo	Lipa Cell	Welfare - Assorted Welfare Items		Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,800
221010 Special Meals and Drinks		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	0	124	0	124
Total for LCIII: South Div						124
LCII: Mengo Ward	Koboko MC office	Office Equipment and Supplies - Expenses		Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		124
221017 Membership dues and Subscription fees.		0	4,000	0	0	4,000
221020 Litigation and related expenses		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
227001 Travel inland		0	34,984	0	0	34,984
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures		0	7,000	3,200	0	10,200
Total for LCIII: South Div						3,200
LCII: Mengo	Lipa Cell	Building and Facility Maintenance - Civil Works		Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,200
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses		0	8,000	0	0	8,000
312139 Other Structures - Acquisition		0	0	30,000	0	30,000
Total for LCIII: South Div						30,000

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LCII: Mengo	Lipa Cell	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	30,000		
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
Total for LCIII: South Div		County: Koboko Municipality				3,000
LCII: Mengo Ward	Koboko MC Head Office at Lipa Cell	Light ICT Hardware - Computers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,000		
312229 Other ICT Equipment - Acquisition		0	0	3,000	0	3,000
Total for LCIII: South Div		County: Koboko Municipality				3,000
LCII: Mengo Ward	Koboko MC Head Office in Lipa Cell	Other ICT Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,000		
Total Cost of Facilities Management		0	129,985	44,124	0	174,109
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		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
Total Cost of Procurement and Disposal Services		0	10,000	0	0	10,000
Budget Output 000008 Records Management						
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	4,500	0	0	4,500
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
Total Cost of Records Management		0	9,500	0	0	9,500
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	30,000	30,000
Total for LCIII: South Div		County: Koboko Municipality				30,000
LCII: Mengo	lipa cell	salaries for EUTF project staff	Source: External Financing 406-European Union (EU)	30,000		
221002 Workshops, Meetings and Seminars		0	0	0	25,000	25,000

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Total for LCIII: South Div		County: Koboko Municipality				25,000
LCII: Mengo	Lipa cell	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 676-VNG International			25,000
221009 Welfare and Entertainment		0	0	0	25,000	25,000
Total for LCIII: South Div		County: Koboko Municipality				25,000
LCII: Mengo	Lipa cell	Welfare - Assorted Welfare Items	Source: External Financing 676-VNG International			25,000
227001 Travel inland		0	0	0	45,000	45,000
Total for LCIII: South Div		County: Koboko Municipality				45,000
LCII: Mengo	lipa cell	Travel Inland - Expenses	Source: External Financing 676-VNG International			25,000
LCII: Mengo	lipa cell	Travel Inland - Expenses	Source: External Financing 406-European Union (EU)			20,000
227004 Fuel, Lubricants and Oils		0	0	0	26,257	26,257
Total for LCIII: South Div		County: Koboko Municipality				26,257
LCII: Mengo	lipa cell	Fuel, Oils and Lubricants - Diesel	Source: External Financing 406-European Union (EU)			26,257
Total Cost of Leadership and Management		0	0	0	151,257	151,257
Total Cost of Institutional Coordination		0	149,485	44,124	151,257	344,865
Total Cost of Governance And Security		0	149,485	44,124	151,257	344,865
Total Cost of Administration and Management		176,511	541,700	44,124	151,257	913,591
Total Cost of Administration		176,511	541,700	44,124	151,257	913,591

Subcounty / Town Council / Division: 237740 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
221009 Welfare and Entertainment	0	0	5,764	0	5,764
312131 Roads and Bridges - Acquisition	0	0	30,000	0	30,000

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Total Cost of Infrastructure Development and Management	0	0	35,764	0	35,764
Total Cost of Transport Infrastructure and Services Development	0	0	35,764	0	35,764
Total Cost of Integrated Transport Infrastructure And Services	0	0	35,764	0	35,764
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Capacity Strengthening	0	60,000	0	0	60,000
Total Cost of Human Resource Management	0	60,000	0	0	60,000
Total Cost of Public Sector Transformation	0	60,000	0	0	60,000
Programme 16 Governance And Security					
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	4,153	0	0	4,153
Total Cost of Finance and Accounting	0	4,153	0	0	4,153
Total Cost of Democratic Processes	0	4,153	0	0	4,153
Total Cost of Governance And Security	0	4,153	0	0	4,153
Total Cost of Administration and Management	0	64,153	35,764	0	99,917
Total Cost of 237740 Western Div	0	64,153	35,764	0	99,917

Subcounty / Town Council / Division: 237741 North Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000

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211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	100,000	0	0	100,000
Total Cost of Agricultural Production and Productivity	0	100,000	0	0	100,000
Total Cost of Agro-Industrialization	0	100,000	0	0	100,000
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
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
Total Cost of Infrastructure Development and Management	0	0	52,084	0	52,084
Total Cost of Transport Infrastructure and Services Development	0	0	52,084	0	52,084
Total Cost of Integrated Transport Infrastructure And Services	0	0	52,084	0	52,084
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,752	0	0	12,752
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	32,752	0	0	32,752
Total Cost of Institutional Coordination	0	32,752	0	0	32,752
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

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221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	100,000	0	0	100,000
Total Cost of Democratic Processes	0	100,000	0	0	100,000
Total Cost of Governance And Security	0	132,752	0	0	132,752
Total Cost of Administration and Management	0	232,752	52,084	0	284,836
Total Cost of 237741 North Div	0	232,752	52,084	0	284,836

Subcounty / Town Council / Division: 237742 South Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	4,979	0	0	4,979
Total Cost of Inspection and Monitoring	0	5,979	0	0	5,979
Total Cost of Strengthening institutional support	0	5,979	0	0	5,979
Total Cost of Community Mobilization And Mindset Change	0	5,979	0	0	5,979
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

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221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
Total Cost of Finance and Accounting	0	109,000	0	0	109,000
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	0	9,082	0	9,082
221011 Printing, Stationery, Photocopying and Binding	0	0	2,271	0	2,271
224003 Agricultural Supplies and Services	0	0	7,173	0	7,173
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures	0	0	3,000	0	3,000
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
Total Cost of Administrative and Support Services	0	80,000	56,310	0	136,310
Total Cost of Institutional Coordination	0	189,000	56,310	0	245,310
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Total Cost of Policy and Legislation Processes	0	20,000	0	0	20,000
Total Cost of Governance And Security	0	209,000	56,310	0	265,310
Total Cost of Administration and Management	0	214,979	56,310	0	271,288
Total Cost of 237742 South Div	0	214,979	56,310	0	271,288

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	236,000	278,550
Urban Unconditional Grant Wage	98,000	110,000
Urban Unconditional Non-Wage	48,000	48,000
Locally Raised Revenues	90,000	120,550
Development Revenues	11,400	1,917
External Financing	11,400	1,917
Total Revenues Shares	247,400	280,467

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	98,000	110,000
Non Wage	138,000	168,550
Development Expenditure		
Domestic Development	0	0
External Financing	11,400	1,917
Total Expenditure	247,400	280,467

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

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Total Cost of Finance and Accounting	0	15,000	0	0	15,000
Budget Output 560019 Data Management and Dissemination					
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Data Management and Dissemination	0	10,800	0	0	10,800
Total Cost of Resource Mobilization and Budgeting	0	25,800	0	0	25,800
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	30,550	0	0	30,550
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	34,550	0	0	34,550
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	110,000	0	0	0	110,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	4,450	0	0	4,450
221011 Printing, Stationery, Photocopying and Binding	0	41,000	0	1,917	42,917
Total for LCIII: South Div			County: Koboko Municipality		1,917
LCII: Mengo Ward	Koboko MC head office at Lipa Cell	Office Supplies - Printing and Assorted Stationery	Source: External Financing 406-European Union (EU)		1,917
221012 Small Office Equipment	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
223005 Electricity	0	8,000	0	0	8,000
225101 Consultancy Services	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,550	0	0	12,550

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228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	110,000	108,200	0	1,917	220,117
Total Cost of Accountability Systems and Service Delivery	110,000	142,750	0	1,917	254,667
Total Cost of Development Plan Implementation	110,000	168,550	0	1,917	280,467
Total Cost of Financial Management and Accountability (LG)	110,000	168,550	0	1,917	280,467
Total Cost of Finance	110,000	168,550	0	1,917	280,467

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	129,293	200,972
Urban Unconditional Grant Wage	50,000	34,400
Urban Unconditional Non-Wage	21,793	107,872
Locally Raised Revenues	57,500	58,700
Total Revenues Shares	129,293	200,972

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	50,000	34,400
Non Wage	79,293	166,572
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	129,293	200,972

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	34,400	0	0	0	34,400
211105 Ex-Gratia for Political leaders.	0	86,079	0	0	86,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,800	0	0	36,800
211107 Boards, Committees and Council Allowances	0	30,493	0	0	30,493
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
Total Cost of Administrative and Support Services	34,400	166,572	0	0	200,972
Total Cost of Institutional Coordination	34,400	166,572	0	0	200,972
Total Cost of Governance And Security	34,400	166,572	0	0	200,972
Total Cost of Legislation and Oversight	34,400	166,572	0	0	200,972
Total Cost of Statutory bodies	34,400	166,572	0	0	200,972

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	103,846	173,792
Programme Conditional Grant - Wage Recurrent	94,846	100,800
Programme Conditional Grant - Non Wage Recurrent	0	62,492
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	8,000	9,500
Development Revenues	24,000	48,000
Urban Discretionary Equalisation Development Grant	24,000	48,000
Total Revenues Shares	127,846	221,792
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	94,846	100,800
Non Wage	9,000	72,992
Development Expenditure		
Domestic Development	24,000	48,000
External Financing	0	0
Total Expenditure	127,846	221,792

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	100,800	0	0	0	100,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100

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222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	30,152	0	0	30,152
227004 Fuel, Lubricants and Oils	0	12,234	0	0	12,234
228002 Maintenance-Transport Equipment	0	500	0	0	500
312139 Other Structures - Acquisition	0	0	48,000	0	48,000
Total for LCIII: Western Div			County: Koboko Municipality		48,000
LCII: Isoko Ward	Abattoir at Lomutu Cell	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		48,000
Total Cost of Extension services		100,800	50,986	48,000	0
Total Cost of Institutional Strengthening and Coordination		100,800	50,986	48,000	0
Total Cost of Agro-Industrialization		100,800	50,986	48,000	0
Total Cost of Agricultural Extension		100,800	50,986	48,000	0
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 11 Digital Transformation					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	20,806	0	0	20,806
Total Cost of Parish Development Model Operations	0	22,006	0	0	22,006
Total Cost of E-Services	0	22,006	0	0	22,006
Total Cost of Digital Transformation	0	22,006	0	0	22,006
Total Cost of Agricultural Production	0	22,006	0	0	22,006
Total Cost of Production and Marketing	100,800	72,992	48,000	0	221,792

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,942,693	2,191,912
Programme Conditional Grant - Wage Recurrent	1,678,654	1,970,948
Programme Conditional Grant - Non Wage Recurrent	218,539	181,464
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	27,000	21,000
Other Transfers from Central Government	12,500	12,500
Development Revenues	896,542	749,026
Programme Conditional Grant - Development	249,422	63,273
External Financing	647,120	685,753
Total Revenues Shares	2,839,235	2,940,938

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,678,654	1,970,948
Non Wage	264,039	220,964
Development Expenditure		
Domestic Development	249,422	63,273
External Financing	647,120	685,753
Total Expenditure	2,839,235	2,940,938

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	1,970,948	0	0	0	1,970,948
221009 Welfare and Entertainment	0	6,028	0	0	6,028

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221010 Special Meals and Drinks			0	0	0	0	0
221012 Small Office Equipment			0	618	0	0	618
224010 Protective Gear			0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work			0	0	6,311	0	6,311
Total for LCIII: South Div			County: Koboko Municipality				6,311
LCII: Mengo Ward	Koboko Municipality	Environmental screening, feasibility studies, engineering designs, Monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				6,311
227004 Fuel, Lubricants and Oils			0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	18,932	0	18,932
Total for LCIII: South Div			County: Koboko Municipality				18,932
LCII: Mengo Ward	Health center III	Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				6,311
LCII: Mengo Ward	Health centerIII	Medical Equipment Maintenance - Diagnostic Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				12,621
263308 Sector Conditional Grant (Non-Wage)			0	157,528	0	0	157,528
Total for LCIII: North Div			County: Koboko Municipality				32,039
LCII: Teremunga Ward	Teremunga cell	KOBOKO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				19,655
LCII: Teremunga Ward	Teremunga cell	KOBOKO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				12,383
Total for LCIII: South Div			County: Koboko Municipality				125,489
LCII: Nyangilia Ward	nyemi cell	lasanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				8,338

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LCII: Nyangilia Ward	Nyemi cell	lasanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	117,151		
312111 Residential Buildings - Acquisition		0	0	38,031	435,753	473,784
Total for LCIII:			County:			38,031
LCII:	Lasanga Health center III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	38,031		
Total for LCIII: Western Div			County: Koboko Municipality		435,753	
LCII: Amunupi Ward	Lasanga HC III	Residential Building - Staff Houses	Source: External Financing 406-European Union (EU)	435,753		
312211 Heavy Vehicles - Acquisition		0	0	0	250,000	250,000
Total for LCIII: South Div			County: Koboko Municipality		250,000	
LCII: Mengo Ward	Koboko Municipal Council hall	Heavy Vehicles - Truck	Source: External Financing 406-European Union (EU)	250,000		
Total Cost of Primary Health care services		1,970,948	167,173	63,273	685,753	2,887,147
Total Cost of Population Health, Safety and Management		1,970,948	167,173	63,273	685,753	2,887,147
Total Cost of Human Capital Development		1,970,948	167,173	63,273	685,753	2,887,147
Total Cost of Primary HealthCare		1,970,948	167,173	63,273	685,753	2,887,147

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
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
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,291	0	0	3,291
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000

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Total Cost of Leadership and Management	0	41,291	0	0	41,291
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	12,500	0	0	12,500
Total Cost of HIV/AIDS Mainstreaming	0	12,500	0	0	12,500
Total Cost of Population Health, Safety and Management	0	53,791	0	0	53,791
Total Cost of Human Capital Development	0	53,791	0	0	53,791
Total Cost of Health Management and Supervision	0	53,791	0	0	53,791
Total Cost of Health	1,970,948	220,964	63,273	685,753	2,940,938

VOTE: 715 Koboko Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,851,618	4,306,314
Programme Conditional Grant - Wage Recurrent	3,056,856	3,248,922
Programme Conditional Grant - Non Wage Recurrent	731,762	997,392
Urban Unconditional Grant Wage	42,000	42,000
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	8,000	3,000
Other Transfers from Central Government	10,000	12,000
Development Revenues	2,265,431	415,090
Programme Conditional Grant - Development	487,099	79,882
External Financing	1,778,132	335,208
Multi-Sectoral Transfers to LLGs_Gou	200	0
Total Revenues Shares	6,117,048	4,721,404

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,098,856	3,290,922
Non Wage	752,762	1,015,392
Development Expenditure		
Domestic Development	487,099	79,882
External Financing	1,778,132	335,208
Total Expenditure	6,116,848	4,721,404

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					

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312111 Residential Buildings - Acquisition			0	0	75,888	0	75,888
Total for LCIII: Western Div					County: Koboko Municipality		75,888
LCII: Amunupi Ward	Ogo Primary School	Residential Building - Staff Houses			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		75,888
312121 Non-Residential Buildings - Acquisition			0	0	0	190,000	190,000
Total for LCIII: North Div					County: Koboko Municipality		190,000
LCII: Teremunga Ward	Nyangilia and Teremunga Primary Schools	Non Residential Buildings - Schools			Source: External Financing 406-European Union (EU)		190,000
Total Cost of Assets and Facilities Management			0	0	75,888	190,000	265,888
Budget Output 320110 Sports and recreational services							
22102 Medical expenses (Employees)			0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars			0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.			0	1,000	0	0	1,000
221009 Welfare and Entertainment			0	8,000	0	0	8,000
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	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils			0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment			0	2,000	0	0	2,000
Total Cost of Sports and recreational services			0	50,000	0	0	50,000
Budget Output 320157 Primary Education Services							
211101 General Staff Salaries			1,734,428	0	0	0	1,734,428
Total Cost of Primary Education Services			1,734,428	0	0	0	1,734,428
Budget Output 320162 Capitation (Primary)							
263308 Sector Conditional Grant (Non-Wage)			0	362,700	0	0	362,700
Total for LCIII: Western Div					County: Koboko Municipality		362,700
LCII: Amunupi Ward	Nyangilia P/S	NYANGILIA P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,313

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LCII: Amunupi Ward	Ogo P/S	Ogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,095		
LCII: Godia Ward	Abele P/S	ABELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,790		
LCII: Godia Ward	Apa P/S	APA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,007		
LCII: Godia Ward	Birijaku P/S	Birijaku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,600		
LCII: Godia Ward	Gbukutu Islamic Orphanage P/S	GBUKUTU JSL ORPHANAGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,294		
LCII: Malenga Ward	Noor Islamic P/S	Noor Islamic P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,356		
LCII: Malenga Ward	Nyarilo P/S	NYARILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	64,234		
LCII: Malenga Ward	Nyarilo P/S	NYARILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442		
LCII: Malenga Ward	Ombaci Self Help P/S	Ombaci Self Help P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	53,390		
LCII: Malenga Ward	Teremunga P/S	TEREMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,815		
LCII: Malenga Ward	Teremunga P/S	TEREMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,366		
Total Cost of Capitation (Primary)		0	362,700	0	0	362,700
Total Cost of Education,Sports and skills		1,734,428	412,700	75,888	190,000	2,413,017
Total Cost of Human Capital Development		1,734,428	412,700	75,888	190,000	2,413,017
Total Cost of Pre-Primary and Primary Education		1,734,428	412,700	75,888	190,000	2,413,017

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 715 Koboko Municipal Council

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	0	145,208	145,208
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Total for LCIII: North Div	County: Koboko Municipality				145,208
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LCII: Ombachi	Ombachi Help helf Secondary School	Non Residential Buildings - Contractor	Source: External Financing 406-European Union (EU)	145,208
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Total Cost of Assets and Facilities Management	0	0	0	145,208	145,208
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Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	374,839	0	0	374,839
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Total for LCIII: Western Div	County: Koboko Municipality				287,899
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LCII: Godia Ward	Nyarilo Secondary school	NYARILO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331
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LCII: Godia Ward	Nyarilo Secondary School	NYARILO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	169,028
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LCII: Godia Ward	St. Charlws Lwanga Collage	ST CHARLES LWANGA COLLEGE KOBOKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,540
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Total for LCIII: South Div	County: Koboko Municipality				86,940
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LCII: Nyangilia Ward	Nyangilia Secondary School	NYANGILIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,940
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Total Cost of Capitation (Secondary)	0	374,839	0	0	374,839
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,514,494	0	0	0	1,514,494
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Total Cost of Secondary Education Services	1,514,494	0	0	0	1,514,494
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Total Cost of Education,Sports and skills	1,514,494	374,839	0	145,208	2,034,541
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Total Cost of Human Capital Development	1,514,494	374,839	0	145,208	2,034,541
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Total Cost of Secondary Education	1,514,494	374,839	0	145,208	2,034,541
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

VOTE: 715 Koboko Municipal Council

SubProgramme 01 Education,Sports and skills

Budget Output 00023 Inspection and Monitoring

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	1,000	0	0	1,000
227001 Travel inland	0	19,052	0	0	19,052
227004 Fuel, Lubricants and Oils	0	3,948	0	0	3,948
Total Cost of Inspection and Monitoring	0	26,168	0	0	26,168

Budget Output 01008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221003 Staff Training	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

Budget Output 32003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	173,580	0	0	173,580
Total Cost of Assets and Facilities Management	0	173,580	0	0	173,580

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	42,000	0	0	0	42,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	1,000	0	2,000
Total for LCIII: Western Div					1,000

County: Koboko Municipality

LCII: Amunupi Ward	Ogo Primary School	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
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225204 Monitoring and Supervision of capital work	0	7,105	2,994	0	10,099
Total for LCIII: Western Div					2,994

County: Koboko Municipality

LCII: Amunupi Ward	Ogo Primary School	Monitoring and supervision of construction works done	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,994
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228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000

VOTE: 715 Koboko Municipal Council

Total Cost of Management of Education Services	42,000	15,105	3,994	0	61,099
Total Cost of Education,Sports and skills	42,000	224,852	3,994	0	270,847
Total Cost of Human Capital Development	42,000	224,852	3,994	0	270,847
Total Cost of Education&Sports Management and Inspection	42,000	224,852	3,994	0	270,847

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	3,290,922	1,015,392	79,882	335,208	4,721,404

VOTE: 715 Koboko Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	292,339	1,264,339
Urban Unconditional Grant Wage	115,000	115,000
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	39,000	11,000
Other Transfers from Central Government	134,339	134,339
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,292,339	1,264,339

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	115,000	115,000
Non Wage	177,339	1,149,339
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,292,339	1,264,339

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211107 Boards, Committees and Council Allowances	0	5,280	0	0	5,280
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	17,000	0	0	17,000
227001 Travel inland	0	184,977	0	0	184,977
227004 Fuel, Lubricants and Oils	0	128,500	0	0	128,500
228002 Maintenance-Transport Equipment	0	55,980	0	0	55,980
228004 Maintenance-Other Fixed Assets	0	582,903	0	0	582,903
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	1,000,000	0	0	1,000,000

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	115,000	0	0	0	115,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,200	0	0	52,200
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,340	0	0	1,340
222001 Information and Communication Technology Services.	0	500	0	0	500
224010 Protective Gear	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	1,200	0	0	1,200
227001 Travel inland	0	20,299	0	0	20,299
227004 Fuel, Lubricants and Oils	0	33,600	0	0	33,600
228001 Maintenance-Buildings and Structures	0	10,200	0	0	10,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,000	0	0	18,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of District , Urban and Community Access Road Maintenance	115,000	149,339	0	0	264,339

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Total Cost of Transport Asset Management	115,000	149,339	0	0	264,339
Total Cost of Integrated Transport Infrastructure And Services	115,000	1,149,339	0	0	1,264,339
Total Cost of Community Access Roads	115,000	1,149,339	0	0	1,264,339
Total Cost of Roads and Engineering	115,000	1,149,339	0	0	1,264,339

VOTE: 715 Koboko Municipal Council

Water

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

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

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,400	26,400
Non Wage	8,000	8,000
Development Expenditure		
Domestic Development	13,000	0
External Financing	0	0
Total Expenditure	47,400	34,400

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	26,400	0	0	0	26,400
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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227001 Travel inland	0	500	0	0	500
Total Cost of Planning and Budgeting services	26,400	8,000	0	0	34,400
Total Cost of Water Resources Management	26,400	8,000	0	0	34,400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	26,400	8,000	0	0	34,400
Total Cost of Rural Water Supply and Sanitation	26,400	8,000	0	0	34,400
Total Cost of Water	26,400	8,000	0	0	34,400

VOTE: 715 Koboko Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,484	112,000
Urban Unconditional Grant Wage	94,484	99,000
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	9,000	10,000
Development Revenues	120,000	115,000
Urban Discretionary Equalisation Development Grant	20,000	15,000
Locally Raised Revenues	100,000	100,000
Total Revenues Shares	226,484	227,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	94,484	99,000
Non Wage	12,000	13,000
Development Expenditure		
Domestic Development	120,000	115,000
External Financing	0	0
Total Expenditure	226,484	227,000

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,000	0	0	0	48,000
225101 Consultancy Services	0	0	12,000	0	12,000
Total for LCIII: South Div	County: Koboko Municipality				12,000

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LCII: Mengo Ward	Lipa Cell	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	12,000		
227001 Travel inland		0	2,000	3,000	0	5,000
Total for LCIII: South Div		County: Koboko Municipality				3,000
LCII: Mengo Ward	Lipa Cell	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,000		
Total Cost of Planning and Budgeting services		48,000	2,000	15,000	0	65,000
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services		0	2,000	0	0	2,000
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation		0	7,000	0	0	7,000
Total Cost of Environment and Natural Resources Management		48,000	9,000	15,000	0	72,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		48,000	9,000	15,000	0	72,000
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 280006 Land Use Compliance						
211101 General Staff Salaries		51,000	0	0	0	51,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
342111 Land - Acquisition		0	0	100,000	0	100,000
Total for LCIII: South Div		County: Koboko Municipality				100,000
LCII: Nyangilia Ward	Nyangilia HCII in Kululu Cell	Land Acquisition - Land	Source: Locally Raised Revenues	100,000		
Total Cost of Land Use Compliance		51,000	4,000	100,000	0	155,000
Total Cost of Institutional Coordination		51,000	4,000	100,000	0	155,000
Total Cost of Sustainable Urbanisation And Housing		51,000	4,000	100,000	0	155,000
Total Cost of Natural Resources Management		99,000	13,000	115,000	0	227,000
Total Cost of Natural Resources		99,000	13,000	115,000	0	227,000

VOTE: 715 Koboko Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,466	107,404
Programme Conditional Grant - Non Wage Recurrent	17,404	17,404
Urban Unconditional Grant Wage	50,000	48,000
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	13,000	13,000
Other Transfers from Central Government	93,062	26,000
Development Revenues	185,420	0
Urban Discretionary Equalisation Development Grant	25,000	0
External Financing	160,420	0
Total Revenues Shares	361,886	107,404

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	50,000	48,000
Non Wage	126,466	59,404
Development Expenditure		
Domestic Development	25,000	0
External Financing	160,420	0
Total Expenditure	361,886	107,404

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	48,000	0	0	0	48,000
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	26,000	0	0	26,000
Total Cost of Inspection and Monitoring	48,000	59,404	0	0	107,404
Total Cost of Strengthening institutional support	48,000	59,404	0	0	107,404
Total Cost of Community Mobilization And Mindset Change	48,000	59,404	0	0	107,404
Total Cost of Community Mobilisation	48,000	59,404	0	0	107,404
Total Cost of Community Based Services	48,000	59,404	0	0	107,404

VOTE: 715 Koboko Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	140,500	158,700
Urban Unconditional Grant Wage	63,000	48,000
Urban Unconditional Non-Wage	33,000	33,000
Locally Raised Revenues	44,500	77,700
Development Revenues	25,450	16,245
Urban Discretionary Equalisation Development Grant	25,450	16,245
Total Revenues Shares	165,950	174,945

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	63,000	48,000
Non Wage	77,500	110,700
Development Expenditure		
Domestic Development	25,450	16,245
External Financing	0	0
Total Expenditure	165,950	174,945

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,000	0	0	0	48,000
221001 Advertising and Public Relations	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	36,000	0	0	36,000

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221010 Special Meals and Drinks			0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding			0	7,500	0	0	7,500
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	18,000	0	0	18,000
224010 Protective Gear			0	500	0	0	500
225202 Environment Impact Assessment for Capital Works			0	0	1,245	0	1,245
Total for LCIII: South Div							County: Koboko Municipality 1,245
LCII: Mengo Ward	Koboko MC Office	Environmental Impact Assessment - Stakeholder Engagement					Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) 1,245
225203 Appraisal and Feasibility Studies for Capital Works			0	0	2,000	0	2,000
Total for LCIII: South Div							County: Koboko Municipality 2,000
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
Total for LCIII: South Div							County: Koboko Municipality 7,000
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	8,400	3,000	0	11,400
Total for LCIII: South Div							County: Koboko Municipality 3,000
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	8,000	3,000	0	11,000
Total for LCIII: South Div							County: Koboko Municipality 3,000
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	2,000	0	0	2,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	48,000	110,700	16,245	0	174,945
Total Cost of Development Planning, Research, Evaluation and Statistics	48,000	110,700	16,245	0	174,945
Total Cost of Development Plan Implementation	48,000	110,700	16,245	0	174,945
Total Cost of Planning and Statistics	48,000	110,700	16,245	0	174,945
Total Cost of Planning	48,000	110,700	16,245	0	174,945

VOTE: 715 Koboko Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	33,000	22,200
Urban Unconditional Grant Wage	23,000	10,200
Urban Unconditional Non-Wage	7,000	7,000
Locally Raised Revenues	3,000	5,000
Total Revenues Shares	33,000	22,200

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	23,000	10,200
Non Wage	10,000	12,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	33,000	22,200

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	10,200	0	0	0	10,200
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
Total Cost of Development and Management of Internal Audit and Controls	10,200	12,000	0	0	22,200
Total Cost of Accountability Systems and Service Delivery	10,200	12,000	0	0	22,200
Total Cost of Development Plan Implementation	10,200	12,000	0	0	22,200
Total Cost of Compliance	10,200	12,000	0	0	22,200
Total Cost of Internal Audit	10,200	12,000	0	0	22,200

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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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,129	24,853
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
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	9,293	31,090
External Financing	9,293	12,612
Urban Discretionary Equalisation Development Grant	0	12,000
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	46,422	55,943

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	24,000	8,400
Non Wage	13,129	16,453
Development Expenditure		
Domestic Development	0	18,477
External Financing	9,293	12,612
Total Expenditure	46,422	55,943

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221009 Welfare and Entertainment	0	4,318	0	0	4,318

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312139 Other Structures - Acquisition			0	0	4,000	0	4,000
Total for LCIII: South Div					County: Koboko Municipality		4,000
LCII: Mengo Ward	Sinyani Cell	Other Structures - Construction Works			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		4,000
313235 Furniture and Fittings - Improvement			0	0	2,477	0	2,477
Total for LCIII: South Div					County: Koboko Municipality		2,477
LCII: Mengo Ward	Sinyani Cell	Furniture and Fixtures Assorted Furniture			Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		2,477
Total Cost of Tourism Investment, Promotion and Marketing			0	4,318	6,477	0	10,795
Total Cost of Marketing and Promotion			0	4,318	6,477	0	10,795
Total Cost of Tourism Development			0	4,318	6,477	0	10,795
Programme 07 Private Sector Development							
SubProgramme 01 Enabling Environment							
Budget Output 000006 Planning and Budgeting services							
223005 Electricity			0	0	12,000	0	12,000
Total for LCIII: South Div					County: Koboko Municipality		12,000
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
Total Cost of Planning and Budgeting services			0	0	12,000	0	12,000
Total Cost of Enabling Environment			0	0	12,000	0	12,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity							
Budget Output 190036 Trade Development							
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
312139 Other Structures - Acquisition			0	0	0	12,612	12,612
Total for LCIII:					County:		12,612
LCII:	Abele Cell Market	Other Structures - Construction Works			Source: External Financing 406-European Union (EU)		12,612
Total Cost of Trade Development			8,400	12,135	0	12,612	33,147

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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	8,400	12,135	0	12,612	33,147
Total Cost of Private Sector Development	8,400	12,135	12,000	12,612	45,147
Total Cost of Commercial Services	8,400	16,453	18,477	12,612	55,943
Total Cost of Trade, Industry and Local Development	8,400	16,453	18,477	12,612	55,943