

VOTE: 715 Koboko Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	470,811	702,000
o/w Higher Local Government	307,711	462,000
o/w Lower Local Government	163,100	240,000
Discretionary Government Transfers	1,439,324	1,393,016
o/w Higher Local Government	1,200,831	1,156,240
o/w Lower Local Government	238,493	236,776
Conditional Government Transfers	6,202,003	7,641,671
o/w Higher Local Government	6,202,003	7,641,671
o/w Lower Local Government	0	0
Other Government Transfers	566,405	249,901
o/w Higher Local Government	566,405	249,901
o/w Lower Local Government	0	0
External Financing	4,953,086	2,743,432
o/w Higher Local Government	4,953,086	2,743,432
o/w Lower Local Government	0	0
Grand Total	13,631,629	12,730,020
o/w Higher Local Government	13,230,036	12,253,244
o/w Lower Local Government	401,593	476,776

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>470,811</b>	<b>702,000</b>
Advertisements/Bill Boards	5,000	8,000
Animal and Crop Husbandry related Levies	42,000	44,000
Business licenses	100,000	125,000
Educational/Instruction related levies	0	1,000
Inspection Fees	0	1,200
Land Fees	10,000	15,000
Local Hotel Tax	6,000	10,000
Local Services Tax-Payable By Individuals	19,961	25,000
Market /Gate Charges	120,000	222,400
Other Court Fees	500	2,600
Other fees e.g. street parking fees	10,000	13,200
Other fines and Penalties – from other government units	350	0
Other fines and Penalties – private	0	1,100
Other Licence fees	1,000	0
Other licenses	1,000	1,300
Other permits	1,000	2,000
Other taxes on specific services	1,000	0
Property related Duties/Fees	20,000	22,000
Refuse collection charges/Public convenience	10,000	20,200
Registration fees for Documents and Businesses	3,000	3,000
Rent & Rates - Non-Produced Assets – from private entities	0	2,000
Rent & rates – produced assets-From Government Units	10,000	0
Rent & rates – produced assets-From Private Entities	32,000	50,000
Sale of bid documents-From Government Units	6,000	0
Sale of bid documents-From Private Entities	0	5,000
Sale of non-produced Government Properties/assets	0	25,000
Utilities-From Government Units	0	23,000
Utilities-From Private Entities	12,000	0
Vehicle Parking Fees	60,000	80,000
<b>Discretionary Government Transfers</b>	<b>1,439,324</b>	<b>1,393,016</b>
Urban Discretionary Equalisation Development Grant	294,776	300,189

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Urban Unconditional Grant Wage	779,484	829,884
Urban Unconditional Non-Wage	365,063	262,943
<b>Conditional Government Transfers</b>	<b>6,202,003</b>	<b>7,641,671</b>
Programme Conditional Grant - Non Wage Recurrent	1,060,000	1,074,794
Programme Conditional Grant - Development	814,481	1,736,521
Programme Conditional Grant - Wage Recurrent	4,327,523	4,830,355
<b>Other Government Transfers</b>	<b>566,405</b>	<b>249,901</b>
Infectious Diseases Institute (IDI)	35,000	12,500
Support to PLE (UNEB)	7,500	10,000
Uganda Road Fund (URF)	451,992	134,339
Uganda Women Entrepreneurship Program(UWEP)	71,913	89,875
Youth Livelihood Programme (YLP)	0	3,187
<b>External Financing</b>	<b>4,953,086</b>	<b>2,743,432</b>
European Union (EU)	4,911,086	2,743,432
VNG International	42,000	0
<b>Total Revenues Shares</b>	<b>13,631,629</b>	<b>12,730,020</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<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>120,346</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>132,846</b>
o/w: Wage:	94,846	0	0	0	94,846
Non-Wage Recurrent:	1,500	12,500	0	0	14,000
Development:	24,000	0	0	0	24,000
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>89,400</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>104,400</b>
o/w: Wage:	74,400	0	0	0	74,400
Non-Wage Recurrent:	2,000	15,000	0	0	17,000
Development:	13,000	0	0	0	13,000
<b>Private Sector Development</b>	<b>34,129</b>	<b>6,209</b>	<b>0</b>	<b>0</b>	<b>49,631</b>
o/w: Wage:	24,000	0	0	0	24,000
Non-Wage Recurrent:	10,129	6,209	0	0	16,338
Development:	0	0	0	9,293	9,293
<b>Integrated Transport Infrastructure And Services</b>	<b>1,150,000</b>	<b>41,000</b>	<b>134,339</b>	<b>0</b>	<b>1,325,339</b>
o/w: Wage:	115,000	0	0	0	115,000
Non-Wage Recurrent:	4,000	41,000	134,339	0	179,339
Development:	1,031,000	0	0	0	1,031,000
<b>Sustainable Urbanisation And Housing</b>	<b>94,418</b>	<b>102,500</b>	<b>0</b>	<b>0</b>	<b>196,918</b>
o/w: Wage:	46,484	0	0	0	46,484
Non-Wage Recurrent:	3,500	2,500	0	0	6,000
Development:	44,434	100,000	0	0	144,434
<b>Human Capital Development</b>	<b>6,597,172</b>	<b>96,000</b>	<b>22,500</b>	<b>0</b>	<b>9,140,923</b>
o/w: Wage:	4,827,509	0	0	0	4,827,509
Non-Wage Recurrent:	974,142	96,000	22,500	0	1,092,642
Development:	795,521	0	0	2,425,252	3,220,772
<b>Public Sector Transformation</b>	<b>428,073</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>619,141</b>
o/w: Wage:	244,000	0	0	0	244,000
Non-Wage Recurrent:	136,210	54,000	0	0	190,210

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	47,863	0	0	137,067	184,931
<b>Community Mobilization And Mindset Change</b>	<b>20,404</b>	<b>13,000</b>	<b>93,062</b>	<b>0</b>	<b>286,886</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,404	13,000	93,062	0	126,466
Development:	0	0	0	160,420	160,420
<b>Governance And Security</b>	<b>178,418</b>	<b>149,303</b>	<b>0</b>	<b>0</b>	<b>327,720</b>
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	72,975	149,303	0	0	222,278
Development:	55,442	0	0	0	55,442
<b>Development Plan Implementation</b>	<b>322,328</b>	<b>212,488</b>	<b>0</b>	<b>0</b>	<b>546,216</b>
o/w: Wage:	184,000	0	0	0	184,000
Non-Wage Recurrent:	112,878	212,488	0	0	325,366
Development:	25,450	0	0	11,400	36,850
<b>Grand Total</b>	<b>9,034,687</b>	<b>702,000</b>	<b>249,901</b>	<b>2,743,432</b>	<b>12,730,020</b>
<b>Grand Total Wage</b>	<b>5,660,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,660,239</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>1,337,737</b>	<b>602,000</b>	<b>249,901</b>	<b>0</b>	<b>2,189,639</b>
<b>Grand Total Development</b>	<b>2,036,710</b>	<b>100,000</b>	<b>0</b>	<b>2,743,432</b>	<b>4,880,142</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>1,262,948</b>	<b>1,095,917</b>
o/w Higher Local Government	861,355	619,141
o/w Lower Local Government	401,593	476,776
<b>Finance</b>	<b>214,511</b>	<b>247,400</b>
o/w Higher Local Government	214,511	247,400
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>230,713</b>	<b>129,293</b>
o/w Higher Local Government	230,713	129,293
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>131,210</b>	<b>127,846</b>
o/w Higher Local Government	131,210	127,846
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,007,277</b>	<b>2,839,235</b>
o/w Higher Local Government	4,007,277	2,839,235
o/w Lower Local Government	0	0
<b>Education</b>	<b>5,948,399</b>	<b>6,116,848</b>
o/w Higher Local Government	5,948,399	6,116,848
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>593,992</b>	<b>1,292,339</b>
o/w Higher Local Government	593,992	1,292,339
o/w Lower Local Government	0	0
<b>Water</b>	<b>27,900</b>	<b>47,400</b>
o/w Higher Local Government	27,900	47,400
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>199,584</b>	<b>226,484</b>
o/w Higher Local Government	199,584	226,484
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>644,346</b>	<b>361,886</b>
o/w Higher Local Government	644,346	361,886
o/w Lower Local Government	0	0
<b>Planning</b>	<b>152,632</b>	<b>165,950</b>
o/w Higher Local Government	152,632	165,950
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>39,000</b>	<b>33,000</b>
o/w Higher Local Government	39,000	33,000
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>179,117</b>	<b>46,422</b>
o/w Higher Local Government	179,117	46,422
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>13,631,629</b>	<b>12,730,020</b>
<b>o/w Higher Local Government</b>	<b>13,230,036</b>	<b>12,253,244</b>
o/w: Wage:	5,107,006	5,660,239
Non-Wage Recurrent:	2,208,179	1,857,739
Domestic Devt:	961,764	1,991,834
External Financing:	4,953,086	2,743,432
<b>o/w Lower Local Government</b>	<b>401,593</b>	<b>476,776</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	254,100	331,900
Domestic Devt:	147,493	144,876
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>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	879,731	766,110
Urban Unconditional Grant Wage	244,000	244,000
Urban Unconditional Non-Wage	35,001	37,249
Locally Raised Revenues	45,000	54,000
Multi-Sectoral Transfers to LLGs_NonWage	254,100	331,900
Programme Conditional Grant - Non Wage Recurrent	301,630	98,960
<b>Development Revenues</b>	383,217	329,807
Urban Discretionary Equalisation Development Grant	50,000	47,863
External Financing	185,724	137,067
Multi-Sectoral Transfers to LLGs_Gou	147,493	144,876
<b>Total Revenues Shares</b>	<b>1,262,948</b>	<b>1,095,917</b>

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

<b>Recurrent Expenditure</b>		
Wage	244,000	244,000
Non Wage	635,731	522,110
<b>Development Expenditure</b>		
Domestic Development	197,493	192,739
External Financing	185,724	137,067
<b>Total Expenditure</b>	<b>1,262,948</b>	<b>1,095,917</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					



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## SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	244,000	0	0	0	244,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,720	0	0	12,720
221009 Welfare and Entertainment	0	16,300	0	0	16,300
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
221012 Small Office Equipment	0	5,000	0	0	5,000
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
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	12,881	0	0	12,881
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000
273104 Pension	0	70,961	0	0	70,961
273105 Gratuity	0	28,000	0	0	28,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>244,000</b>	<b>187,861</b>	<b>0</b>	<b>0</b>	<b>431,861</b>

### Budget Output 010008 Capacity Strengthening

221011 Printing, Stationery, Photocopying and Binding	0	2,349	0	0	2,349
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,349</b>	<b>0</b>	<b>0</b>	<b>2,349</b>

### Budget Output 390014 Development and Operationalion of Human Resource System

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	16,056	16,056
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**Total for LCIII: South Div** **County: Koboko Municipality** **16,056**

LCII: Mengo      lipa cell      wages for contract staff      Source: External Financing 406-European Union (EU)      16,056

221001 Advertising and Public Relations	0	0	0	30,000	30,000
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**Total for LCIII: South Div** **County: Koboko Municipality** **30,000**

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LCII: Mengo	lipa cell	Media - Adverts	Source: External Financing 406-European Union (EU)			30,000
221002 Workshops, Meetings and Seminars		0	0	0	35,000	35,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>35,000</b>
LCII: Mengo	lipa cell	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 406-European Union (EU)			35,000
221009 Welfare and Entertainment		0	0	0	8,839	8,839
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>8,839</b>
LCII: Mengo	lipa cell	Welfare - Assorted Welfare Items	Source: External Financing 406-European Union (EU)			8,839
222001 Information and Communication Technology Services.		0	0	0	3,600	3,600
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>3,600</b>
LCII: Mengo	lipa cell	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 406-European Union (EU)			3,600
225101 Consultancy Services		0	0	0	20,000	20,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>20,000</b>
LCII: Mengo	lipa cell	Consultancy Services - Audit	Source: External Financing 406-European Union (EU)			20,000
227001 Travel inland		0	0	0	20,776	20,776
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>20,776</b>
LCII: Mengo	lipa cell	Travel Inland - Expenses	Source: External Financing 406-European Union (EU)			20,776
227004 Fuel, Lubricants and Oils		0	0	0	2,796	2,796
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>2,796</b>
LCII: Mengo	lipa cell	Fuel, Oils and Lubricants - Diesel	Source: External Financing 406-European Union (EU)			2,796
<b>Total Cost of Development and Operationalion of Human Resource System</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>137,067</b>	<b>137,067</b>
<b>Budget Output 390017 Public Service Performance management</b>						
221002 Workshops, Meetings and Seminars		0	0	2,000	0	2,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>2,000</b>

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LCII: Mengo	lipa cell	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000		
221003 Staff Training		0	0	2,000	0	2,000
Total for LCIII: South Div		County: Koboko Municipality				2,000
LCII: Mengo	lipa cell	Staff Training - Bench Marking	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000		
221008 Information and Communication Technology Supplies.		0	0	8,431	0	8,431
Total for LCIII: South Div		County: Koboko Municipality				8,431
LCII: Mengo	lipa cell	ICT - Screens	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	8,431		
221009 Welfare and Entertainment		0	0	2,500	0	2,500
Total for LCIII: South Div		County: Koboko Municipality				2,500
LCII: Mengo	lipa cell	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,500		
312139 Other Structures - Acquisition		0	0	32,932	0	32,932
Total for LCIII: North Div		County: Koboko Municipality				32,932
LCII: Ombaci Ward	yibongo cell	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	32,932		
Total Cost of Public Service Performance management		0	0	47,863	0	47,863
Total Cost of Human Resource Management		244,000	190,210	47,863	137,067	619,141
Total Cost of Public Sector Transformation		244,000	190,210	47,863	137,067	619,141
Total Cost of Administration and Management		244,000	190,210	47,863	137,067	619,141
Total Cost of Administration		244,000	190,210	47,863	137,067	619,141

Subcounty / Town Council / Division: 237740 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

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## SubProgramme 04 Agricultural Market Access and Competitiveness

### Budget Output 000073 Marketing and value addition

221009 Welfare and Entertainment	0	3,000	0	0	3,000
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## Programme 09 Integrated Transport Infrastructure And Services

### SubProgramme 03 Transport Infrastructure and Services Development

#### Budget Output 000017 Infrastructure Development and Management

221012 Small Office Equipment	0	0	580	0	580
227001 Travel inland	0	0	420	0	420
312129 Other Buildings other than dwellings - Acquisition	0	0	10,000	0	10,000
312139 Other Structures - Acquisition	0	0	1,000	0	1,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

## Programme 10 Sustainable Urbanisation And Housing

### SubProgramme 03 Institutional Coordination

#### Budget Output 000056 Data Management

221009 Welfare and Entertainment	0	0	14,041	0	14,041
<b>Total Cost of Data Management</b>	<b>0</b>	<b>0</b>	<b>14,041</b>	<b>0</b>	<b>14,041</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>14,041</b>	<b>0</b>	<b>14,041</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>0</b>	<b>14,041</b>	<b>0</b>	<b>14,041</b>

## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000034 Education and Skills Development

221009 Welfare and Entertainment	0	2,500	0	0	2,500
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 000063 Quality Assurance Systems

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</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	6,000	0	0	6,000
227001 Travel inland	0	5,662	0	0	5,662
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>11,662</b>	<b>0</b>	<b>0</b>	<b>11,662</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	8,000	5,110	0	13,110
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312129 Other Buildings other than dwellings - Acquisition	0	0	4,800	0	4,800
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>15,000</b>	<b>9,910</b>	<b>0</b>	<b>24,910</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,662</b>	<b>9,910</b>	<b>0</b>	<b>36,571</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>26,662</b>	<b>9,910</b>	<b>0</b>	<b>36,571</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221009 Welfare and Entertainment	0	14,500	0	0	14,500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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Total Cost of Administration and Management	0	64,162	35,950	0	100,112
Total Cost of 237740 Western Div	0	64,162	35,950	0	100,112

Subcounty / Town Council / Division: 237741 North Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	3,209	0	0	3,209
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>3,209</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>3,209</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>3,209</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>					
223006 Water	0	2,000	0	0	2,000
312131 Roads and Bridges - Acquisition	0	0	9,000	0	9,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>2,000</b>	<b>9,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>2,000</b>	<b>9,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>2,000</b>	<b>9,000</b>	<b>0</b>	<b>11,000</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					

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## SubProgramme 03 Institutional Coordination

### Budget Output 000056 Data Management

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	480	0	480
224003 Agricultural Supplies and Services	0	1,000	3,000	0	4,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Data Management</b>	<b>0</b>	<b>3,000</b>	<b>3,480</b>	<b>0</b>	<b>6,480</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>3,000</b>	<b>3,480</b>	<b>0</b>	<b>6,480</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>3,000</b>	<b>3,480</b>	<b>0</b>	<b>6,480</b>

## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000034 Education and Skills Development

221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	700	0	0	700
312129 Other Buildings other than dwellings - Acquisition	0	0	20,500	0	20,500
312235 Furniture and Fittings - Acquisition	0	0	7,000	0	7,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>3,200</b>	<b>27,500</b>	<b>0</b>	<b>30,700</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,200</b>	<b>27,500</b>	<b>0</b>	<b>30,700</b>

### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 000063 Quality Assurance Systems

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

### SubProgramme 04 Labour and employment services

#### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>37,200</b>	<b>27,500</b>	<b>0</b>	<b>64,700</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

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## Budget Output 000010 Leadership and Management

211107 Boards, Committees and Council Allowances	0	14,500	0	0	14,500
221009 Welfare and Entertainment	0	5,500	0	0	5,500
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,000	0	1,000
221002 Workshops, Meetings and Seminars	0	0	4,300	0	4,300
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	4,500	0	0	4,500
227001 Travel inland	0	29,000	5,500	0	34,500
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
312235 Furniture and Fittings - Acquisition	0	0	1,643	0	1,643
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>38,000</b>	<b>12,443</b>	<b>0</b>	<b>50,443</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>58,000</b>	<b>12,443</b>	<b>0</b>	<b>70,443</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>58,000</b>	<b>12,443</b>	<b>0</b>	<b>70,443</b>

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,500	0	0	10,500
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	390	0	0	390
227001 Travel inland	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>36,390</b>	<b>0</b>	<b>0</b>	<b>36,390</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>36,390</b>	<b>0</b>	<b>0</b>	<b>36,390</b>

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>



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Total Cost of Development Plan Implementation	0	37,390	0	0	37,390
Total Cost of Administration and Management	0	142,799	52,423	0	195,222
Total Cost of 237741 North Div	0	142,799	52,423	0	195,222

Subcounty / Town Council / Division: 237742 South Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>					
263303 District Discretionary Development Equalization Grant	0	0	10,000	0	10,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000056 Data Management</b>					
224003 Agricultural Supplies and Services	0	0	6,913	0	6,913
<b>Total Cost of Data Management</b>	<b>0</b>	<b>0</b>	<b>6,913</b>	<b>0</b>	<b>6,913</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>6,913</b>	<b>0</b>	<b>6,913</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>0</b>	<b>6,913</b>	<b>0</b>	<b>6,913</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,140	0	0	24,140
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000
312231 Office Equipment - Acquisition	0	0	1,500	0	1,500
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>24,140</b>	<b>6,500</b>	<b>0</b>	<b>30,640</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>24,140</b>	<b>6,500</b>	<b>0</b>	<b>30,640</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>24,140</b>	<b>6,500</b>	<b>0</b>	<b>30,640</b>

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## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000010 Leadership and Management

211107 Boards, Committees and Council Allowances	0	24,018	0	0	24,018
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>24,018</b>	<b>0</b>	<b>0</b>	<b>24,018</b>

#### Budget Output 000014 Administrative and Support Services

221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	12,779	11,090	0	23,868
221011 Printing, Stationery, Photocopying and Binding	0	1,715	0	0	1,715
227001 Travel inland	0	17,386	0	0	17,386
228001 Maintenance-Buildings and Structures	0	2,425	0	0	2,425
312129 Other Buildings other than dwellings - Acquisition	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,305</b>	<b>33,090</b>	<b>0</b>	<b>67,395</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>58,323</b>	<b>33,090</b>	<b>0</b>	<b>91,413</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>58,323</b>	<b>33,090</b>	<b>0</b>	<b>91,413</b>

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	9,988	0	0	9,988
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	15,488	0	0	15,488
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>42,476</b>	<b>0</b>	<b>0</b>	<b>42,476</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>42,476</b>	<b>0</b>	<b>0</b>	<b>42,476</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>42,476</b>	<b>0</b>	<b>0</b>	<b>42,476</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>124,939</b>	<b>56,503</b>	<b>0</b>	<b>181,442</b>
<b>Total Cost of 237742 South Div</b>	<b>0</b>	<b>124,939</b>	<b>56,503</b>	<b>0</b>	<b>181,442</b>

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## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	191,711	236,000
Urban Unconditional Grant Wage	98,000	98,000
Urban Unconditional Non-Wage	48,000	48,000
Locally Raised Revenues	45,711	90,000
<b>Development Revenues</b>	22,800	11,400
External Financing	22,800	11,400
<b>Total Revenues Shares</b>	<b>214,511</b>	<b>247,400</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	98,000	98,000
Non Wage	93,711	138,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	22,800	11,400
<b>Total Expenditure</b>	<b>214,511</b>	<b>247,400</b>

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

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

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	98,000	0	0	0	98,000
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	6,600	6,600
<b>Total for LCIII: South Div</b>	<b>County: Koboko Municipality</b>				<b>6,600</b>

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LCII: Mengo	Muni University Arua Uganda	Staff Training - Facilitation	Source: External Financing 406-European Union (EU)		6,600
221009 Welfare and Entertainment		0	500	0	500
221011 Printing, Stationery, Photocopying and Binding		0	0	4,800	4,800
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>			<b>4,800</b>
LCII: Mengo	Lipa Cell	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 406-European Union (EU)		4,800
227001 Travel inland		0	12,500	0	12,500
227004 Fuel, Lubricants and Oils		0	2,000	0	2,000
<b>Total Cost of Finance and Accounting</b>		<b>98,000</b>	<b>20,000</b>	<b>0</b>	<b>129,400</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>98,000</b>	<b>20,000</b>	<b>0</b>	<b>129,400</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
221001 Advertising and Public Relations		0	18,000	0	18,000
221007 Books, Periodicals & Newspapers		0	2,000	0	2,000
221008 Information and Communication Technology Supplies.		0	7,000	0	7,000
221009 Welfare and Entertainment		0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	43,000	0	43,000
221012 Small Office Equipment		0	2,000	0	2,000
222001 Information and Communication Technology Services.		0	4,000	0	4,000
223005 Electricity		0	8,000	0	8,000
225101 Consultancy Services		0	2,000	0	2,000
227001 Travel inland		0	12,000	0	12,000
227004 Fuel, Lubricants and Oils		0	7,000	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	2,000
228004 Maintenance-Other Fixed Assets		0	8,000	0	8,000
<b>Total Cost of Management of Government Accounts</b>		<b>0</b>	<b>118,000</b>	<b>0</b>	<b>118,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>118,000</b>	<b>0</b>	<b>118,000</b>

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Total Cost of Development Plan Implementation	98,000	138,000	0	11,400	247,400
Total Cost of Financial Management and Accountability (LG)	98,000	138,000	0	11,400	247,400
Total Cost of Finance	98,000	138,000	0	11,400	247,400

# VOTE: 715 Koboko Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	230,713	129,293
Urban Unconditional Grant Wage	50,000	50,000
Urban Unconditional Non-Wage	135,713	21,793
Locally Raised Revenues	45,000	57,500
<b>Total Revenues Shares</b>	<b>230,713</b>	<b>129,293</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	50,000	50,000
Non Wage	180,713	79,293
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>230,713</b>	<b>129,293</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<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
211107 Boards, Committees and Council Allowances	0	45,708	0	0	45,708
221008 Information and Communication Technology Supplies.	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	12,632	0	0	12,632

VOTE: 715 Koboko Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	2,412	0	0	2,412
227004 Fuel, Lubricants and Oils	0	300	0	0	300
228002 Maintenance-Transport Equipment	0	200	0	0	200
Total Cost of Administrative and Support Services	50,000	79,293	0	0	129,293
Total Cost of Institutional Coordination	50,000	79,293	0	0	129,293
Total Cost of Governance And Security	50,000	79,293	0	0	129,293
Total Cost of Legislation and Oversight	50,000	79,293	0	0	129,293
Total Cost of Statutory bodies	50,000	79,293	0	0	129,293

VOTE: 715 Koboko Municipal Council

Production and Marketing

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,989	103,846
Programme Conditional Grant - Wage Recurrent	73,246	94,846
Programme Conditional Grant - Non Wage Recurrent	45,743	0
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	2,000	8,000
Development Revenues	9,221	24,100
Programme Conditional Grant - Development	9,221	0
Urban Discretionary Equalisation Development Grant	0	24,000
Multi-Sectoral Transfers to LLGs_Gou	0	100
Total Revenues Shares	131,210	127,946

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	73,246	94,846
Non Wage	48,743	9,000
Development Expenditure		
Domestic Development	9,221	24,000
External Financing	0	0
Total Expenditure	131,210	127,846

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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	94,846	0	0	0	94,846
221009 Welfare and Entertainment	0	2,000	0	0	2,000



# VOTE: 715 Koboko Municipal Council

227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
312129 Other Buildings other than dwellings - Acquisition	0	0	24,000	0	24,000
<b>Total for LCIII: Western Div</b>	<b>County: Koboko Municipality</b>				<b>24,000</b>
LCII: Isoko Ward	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			24,000
<b>Total Cost of Extension services</b>	<b>94,846</b>	<b>9,000</b>	<b>24,000</b>	<b>0</b>	<b>127,846</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>94,846</b>	<b>9,000</b>	<b>24,000</b>	<b>0</b>	<b>127,846</b>
<b>Total Cost of Agro-Industrialization</b>	<b>94,846</b>	<b>9,000</b>	<b>24,000</b>	<b>0</b>	<b>127,846</b>
<b>Total Cost of Agricultural Extension</b>	<b>94,846</b>	<b>9,000</b>	<b>24,000</b>	<b>0</b>	<b>127,846</b>
<b>Total Cost of Production and Marketing</b>	<b>94,846</b>	<b>9,000</b>	<b>24,000</b>	<b>0</b>	<b>127,846</b>

# VOTE: 715 Koboko Municipal Council

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,711,677	1,942,693
Programme Conditional Grant - Wage Recurrent	1,574,854	1,678,654
Programme Conditional Grant - Non Wage Recurrent	70,824	218,539
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	25,000	27,000
Other Transfers from Central Government	35,000	12,500
<b>Development Revenues</b>	2,295,599	897,042
Programme Conditional Grant - Development	694,347	249,422
External Financing	1,601,252	647,120
Multi-Sectoral Transfers to LLGs_Gou	0	500
<b>Total Revenues Shares</b>	<b>4,007,277</b>	<b>2,839,735</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,574,854	1,678,654
Non Wage	136,824	264,039
<b>Development Expenditure</b>		
Domestic Development	694,347	249,422
External Financing	1,601,252	647,120
<b>Total Expenditure</b>	<b>4,007,277</b>	<b>2,839,235</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,200	0	6,200

# VOTE: 715 Koboko Municipal Council

<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>		<b>6,200</b>
LCII: Nyangilia	Lasanga HC III	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,200
225204 Monitoring and Supervision of capital work		0	0	6,200
0		0		0
6,200				6,200
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>		<b>6,200</b>
LCII: Mengo Ward	Koboko MC	Monitoring, supervision and engineering designs and BOQs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	38,038
0		0		0
38,038				38,038
<b>Total for LCIII: Western Div</b>		<b>County: Koboko Municipality</b>		<b>38,038</b>
LCII: Amunupi Ward		Machinery and Equipment - Solar Panels	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,788
LCII: Amunupi Ward	Lasanga HC III	Machinery and Equipment - Generators	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,250
263308 Sector Conditional Grant (Non-Wage)		0	195,249	0
0		0		0
195,249				195,249
<b>Total for LCIII: North Div</b>		<b>County: Koboko Municipality</b>		<b>70,445</b>
LCII: Teremunga Ward	Koboko Mission HCIII	KOBOKO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,364
LCII: Teremunga Ward	Koboko Mission HCIII	KOBOKO MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	54,082
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>		<b>124,803</b>
LCII: Nyangilia	Amunupi	lasanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,232
LCII: Nyangilia	Lasanga HC III	lasanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	99,571
312111 Residential Buildings - Acquisition		0	0	185,000
0		0		0
185,000				185,000
<b>Total for LCIII: Western Div</b>		<b>County: Koboko Municipality</b>		<b>185,000</b>

# VOTE: 715 Koboko Municipal Council

LCII: Amunupi Ward	Lasanga HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	185,000		
312121 Non-Residential Buildings - Acquisition		0	0	0	397,120	397,120
Total for LCIII: Western Div		County: Koboko Municipality				397,120
LCII: Amunupi	Lasanga	Non Residential Buildings - Hospital	Source: External Financing 406-European Union (EU)		397,120	
312129 Other Buildings other than dwellings - Acquisition		0	0	13,985	0	13,985
Total for LCIII:		County:				13,985
LCII:	Lasanga HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		13,985	
312211 Heavy Vehicles - Acquisition		0	0	0	250,000	250,000
Total for LCIII:		County:				250,000
LCII:	Koboko Muncipal Council	Heavy Vehicles - Truck	Source: External Financing 406-European Union (EU)		250,000	
Total Cost of Primary Health care services		0	195,249	249,422	647,120	1,091,790
Total Cost of Population Health, Safety and Management		0	195,249	249,422	647,120	1,091,790
Total Cost of Human Capital Development		0	195,249	249,422	647,120	1,091,790
Total Cost of Primary HealthCare		0	195,249	249,422	647,120	1,091,790

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	1,678,654	0	0	0	1,678,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	10,625	0	0	10,625
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

# VOTE: 715 Koboko Municipal Council

227001 Travel inland	0	10,272	0	0	10,272
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	18,694	0	0	18,694
<b>Total Cost of Leadership and Management</b>	<b>1,678,654</b>	<b>55,991</b>	<b>0</b>	<b>0</b>	<b>1,734,645</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	12,800	0	0	12,800
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>1,678,654</b>	<b>68,791</b>	<b>0</b>	<b>0</b>	<b>1,747,445</b>
<b>Total Cost of Human Capital Development</b>	<b>1,678,654</b>	<b>68,791</b>	<b>0</b>	<b>0</b>	<b>1,747,445</b>
<b>Total Cost of Health Management and Supervision</b>	<b>1,678,654</b>	<b>68,791</b>	<b>0</b>	<b>0</b>	<b>1,747,445</b>
<b>Total Cost of Health</b>	<b>1,678,654</b>	<b>264,039</b>	<b>249,422</b>	<b>647,120</b>	<b>2,839,235</b>

# VOTE: 715 Koboko Municipal Council

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,351,205	3,851,618
Programme Conditional Grant - Wage Recurrent	2,679,423	3,056,856
Programme Conditional Grant - Non Wage Recurrent	616,282	731,762
Urban Unconditional Grant Wage	42,000	42,000
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	3,000	8,000
Other Transfers from Central Government	7,500	10,000
<b>Development Revenues</b>	2,597,194	2,265,431
Programme Conditional Grant - Development	110,912	487,099
External Financing	2,486,282	1,778,132
Multi-Sectoral Transfers to LLGs_Gou	0	200
<b>Total Revenues Shares</b>	<b>5,948,399</b>	<b>6,117,048</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	2,721,423	3,098,856
Non Wage	629,782	752,762
<b>Development Expenditure</b>		
Domestic Development	110,912	487,099
External Financing	2,486,282	1,778,132
<b>Total Expenditure</b>	<b>5,948,399</b>	<b>6,116,848</b>

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

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

Approved Budget Estimates for FY 2023/24					
<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 320003 Assets and Facilities Management</b>					

# VOTE: 715 Koboko Municipal Council

225204 Monitoring and Supervision of capital work		0	0	4,355	0	4,355
<b>Total for LCIII: Western Div</b>		<b>County: Koboko Municipality</b>				<b>15,000</b>
LCII: Amunupi Ward	Nyemi Cell	Monitoring and supervision of construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			15,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>4,355</b>
LCII: Mengo	Primary Schools	Designing, supervision and monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,355
312121 Non-Residential Buildings - Acquisition		0	0	0	1,372,830	1,372,830
<b>Total for LCIII: Western Div</b>		<b>County: Koboko Municipality</b>				<b>380,000</b>
LCII: Amunupi	Nyemi Cell	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			380,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>1,778,132</b>
LCII: Mengo		Non Residential Buildings - Schools	Source: External Financing 406-European Union (EU)			405,303
LCII: Mengo Ward	Primary Schools	Non Residential Buildings - Schools	Source: External Financing 406-European Union (EU)			1,372,830
312235 Furniture and Fittings - Acquisition		0	0	82,744	0	82,744
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>82,744</b>
LCII: Mengo		Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			82,744
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>87,099</b>	<b>1,372,830</b>	<b>1,459,928</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	344,348	0	0	344,348
<b>Total for LCIII: Western Div</b>		<b>County: Koboko Municipality</b>				<b>344,348</b>
LCII: Amunupi	Ogo P . S	Ogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,050
LCII: Amunupi Ward	Nyangilia P.S	NYANGILIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,354

# VOTE: 715 Koboko Municipal Council

LCII: Godia	Apa P.S	APA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,054	
LCII: Godia	Gbukutu ISL ORPHANAGE P . S	GBUKUTU JSL ORPHANAGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,768	
LCII: Godia Ward	ABELE P.S	ABELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,378	
LCII: Godia Ward	Birijaku P.S	Birijaku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,119	
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	20,766	
LCII: Malenga Ward	Nyarilo P.S	NYARILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	60,644	
LCII: Malenga Ward	Nyarilo P.S	NYARILO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,230	
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	62,560	
LCII: Malenga Ward	Teremunga P.S	TEREMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,063	
LCII: Malenga Ward	Teremunga Primary School	TEREMUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,364	
Total Cost of Capitation (Primary)	0	344,348	0	0	344,348
Total Cost of Education,Sports and skills	1,734,428	344,348	87,099	1,372,830	3,538,704
Total Cost of Human Capital Development	1,734,428	344,348	87,099	1,372,830	3,538,704
Total Cost of Pre-Primary and Primary Education	1,734,428	344,348	87,099	1,372,830	3,538,704

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

### SubProgramme 01 Education,Sports and skills

### Budget Output 320003 Assets and Facilities Management



# VOTE: 715 Koboko Municipal Council

225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>5,000</b>
LCII:	Nyemi Cell	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			5,000
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
<b>Total for LCIII: Western Div</b>		<b>County: Koboko Municipality</b>				<b>15,000</b>
LCII: Amunupi Ward	Nyemi Cell	Monitoring and supervision of construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			15,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>4,355</b>
LCII: Mengo	Primary Schools	Designing, supervision and monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,355
312121 Non-Residential Buildings - Acquisition		0	0	380,000	405,303	785,303
<b>Total for LCIII: Western Div</b>		<b>County: Koboko Municipality</b>				<b>380,000</b>
LCII: Amunupi	Nyemi Cell	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			380,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>1,778,132</b>
LCII: Mengo		Non Residential Buildings - Schools	Source: External Financing 406-European Union (EU)			405,303
LCII: Mengo Ward	Primary Schools	Non Residential Buildings - Schools	Source: External Financing 406-European Union (EU)			1,372,830
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>400,000</b>	<b>405,303</b>	<b>805,303</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	269,301	0	0	269,301
<b>Total for LCIII: Western Div</b>		<b>County: Koboko Municipality</b>				<b>172,241</b>
LCII: Malenga Ward	Nyarilo SS	NYARILO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			97,188
LCII: Malenga Ward	Nyarilo SS	NYARILO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			3,173
LCII: Malenga Ward	St Charles Lwanga College Koboko	ST CHARLES LWANGA COLLEGE KOBOKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			71,880

# VOTE: 715 Koboko Municipal Council

<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>			<b>97,060</b>
LCII: Nyangilia Ward	Nyangilia S.S	NYANGILIA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		97,060

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>269,301</b>	<b>0</b>	<b>0</b>	<b>269,301</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	1,322,428	0	0	0	1,322,428
<b>Total Cost of Secondary Education Services</b>	<b>1,322,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,322,428</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,322,428</b>	<b>269,301</b>	<b>400,000</b>	<b>405,303</b>	<b>2,397,031</b>
<b>Total Cost of Human Capital Development</b>	<b>1,322,428</b>	<b>269,301</b>	<b>400,000</b>	<b>405,303</b>	<b>2,397,031</b>
<b>Total Cost of Secondary Education</b>	<b>1,322,428</b>	<b>269,301</b>	<b>400,000</b>	<b>405,303</b>	<b>2,397,031</b>

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	2,239	0	0	2,239
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	644	0	0	644
227001 Travel inland	0	16,080	0	0	16,080
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>25,163</b>	<b>0</b>	<b>0</b>	<b>25,163</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	42,000	0	0	0	42,000
221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000

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221012 Small Office Equipment	0	610	0	0	610
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	5,500	0	0	5,500
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Management of Education Services</b>	<b>42,000</b>	<b>27,910</b>	<b>0</b>	<b>0</b>	<b>69,910</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>42,000</b>	<b>83,073</b>	<b>0</b>	<b>0</b>	<b>125,073</b>
<b>Total Cost of Human Capital Development</b>	<b>42,000</b>	<b>83,073</b>	<b>0</b>	<b>0</b>	<b>125,073</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>42,000</b>	<b>83,073</b>	<b>0</b>	<b>0</b>	<b>125,073</b>

## Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24					
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 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
227001 Travel inland	0	1,400	0	0	1,400

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Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	53,040	0	0	53,040
Total Cost of Assets and Facilities Management	0	53,040	0	0	53,040
Total Cost of Education,Sports and skills	0	56,040	0	0	56,040
Total Cost of Human Capital Development	0	56,040	0	0	56,040
Total Cost of Special Needs Education	0	56,040	0	0	56,040
Total Cost of Education	3,098,856	752,762	487,099	1,778,132	6,116,848

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## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	573,992	292,339
Urban Unconditional Grant Wage	108,000	115,000
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	10,000	39,000
Other Transfers from Central Government	451,992	134,339
<b>Development Revenues</b>	20,000	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	20,000	0
<b>Total Revenues Shares</b>	<b>593,992</b>	<b>1,292,339</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	108,000	115,000
Non Wage	465,992	177,339
<b>Development Expenditure</b>		
Domestic Development	20,000	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>593,992</b>	<b>1,292,339</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<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>					
263302 Urban Unconditional Grant-Non-Wage	0	14,269	0	0	14,269
<b>Total for LCIII: Western Div</b>	<b>County: Koboko Municipality</b>				<b>14,269</b>

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LCII: Isoko Ward	Along Aliopa road	supply of culverts, cement and materials for installation of culverts	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,269		
Total Cost of Road Maintenance		0	14,269	0	0	14,269
Budget Output 260010 Road Rehabilitation						
211107 Boards, Committees and Council Allowances		0	0	5,840	0	5,840
Total for LCIII: South Div		County: Koboko Municipality				5,840
LCII: Mengo Ward	Kobob District offices	Facilitation for District Roads committee meetings	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			5,840
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
Total for LCIII: South Div		County: Koboko Municipality				10,000
LCII: Mengo Ward	Koboko Municipality	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000
221009 Welfare and Entertainment		0	0	1,000	0	1,000
Total for LCIII: South Div		County: Koboko Municipality				1,000
LCII: Mengo Ward	Koboko Municipality	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	760	0	760
Total for LCIII: South Div		County: Koboko Municipality				760
LCII: Mengo Ward	Koboko Municipality	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			760
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: South Div		County: Koboko Municipality				10,000
LCII: Mengo Ward	Koboko Municipality	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:		Monitoring and supervision of road works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000

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227001 Travel inland		0	0	179,225	0	179,225
<b>Total for LCIII:</b>		<b>County:</b>				<b>179,225</b>
LCII:	Koboko Municipality	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			179,225
227004 Fuel, Lubricants and Oils		0	0	137,240	0	137,240
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>137,240</b>
LCII: Mengo Ward	Koboko Municipality	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			137,240
228002 Maintenance-Transport Equipment		0	0	60,000	0	60,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>60,000</b>
LCII:	Koboko Municipality	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			60,000
263310 Sector Development Grant		0	0	348,080	0	348,080
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>348,080</b>
LCII: Mengo Ward	Koboko Municipality	Purchase of local materials such as Murrum, Hardcore, River sand and Coarse aggregate for stone pitching, Culvert installation, Culvert bridge installation, Gravelling and Hire of equipments for excavation and transportation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			348,080
312131 Roads and Bridges - Acquisition		0	0	237,855	0	237,855
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>237,855</b>
LCII: Mengo Ward	Koboko Municipality	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			237,855
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>14,269</b>	<b>1,000,000</b>	<b>0</b>	<b>1,014,269</b>
<b>SubProgramme 04 Transport Asset Management</b>						

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## 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	43,200	0	0	43,200
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224010 Protective Gear	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	18,950	0	0	18,950
227004 Fuel, Lubricants and Oils	0	30,560	0	0	30,560
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	8,360	0	0	8,360
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>115,000</b>	<b>126,070</b>	<b>0</b>	<b>0</b>	<b>241,070</b>
<b>Total Cost of Transport Asset Management</b>	<b>115,000</b>	<b>126,070</b>	<b>0</b>	<b>0</b>	<b>241,070</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>115,000</b>	<b>140,339</b>	<b>1,000,000</b>	<b>0</b>	<b>1,255,339</b>
<b>Total Cost of Community Access Roads</b>	<b>115,000</b>	<b>140,339</b>	<b>1,000,000</b>	<b>0</b>	<b>1,255,339</b>

## Service Area 20 Engineering Services

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 09 Integrated Transport Infrastructure And Services

#### SubProgramme 03 Transport Infrastructure and Services Development

#### Budget Output 000017 Infrastructure Development and Management

223005 Electricity	0	30,000	0	0	30,000
227001 Travel inland	0	7,000	0	0	7,000



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Total Cost of Infrastructure Development and Management	0	37,000	0	0	37,000
Total Cost of Transport Infrastructure and Services Development	0	37,000	0	0	37,000
Total Cost of Integrated Transport Infrastructure And Services	0	37,000	0	0	37,000
Total Cost of Engineering Services	0	37,000	0	0	37,000
Total Cost of Roads and Engineering	115,000	177,339	1,000,000	0	1,292,339

VOTE: 715 Koboko Municipal Council

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	22,900	34,400
Urban Unconditional Grant Wage	14,900	26,400
Urban Unconditional Non-Wage	2,000	2,000
Locally Raised Revenues	6,000	6,000
Development Revenues	5,000	13,000
Urban Discretionary Equalisation Development Grant	5,000	13,000
Total Revenues Shares	27,900	47,400

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	14,900	26,400
Non Wage	8,000	8,000
Development Expenditure		
Domestic Development	5,000	13,000
External Financing	0	0
Total Expenditure	27,900	47,400

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
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
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000

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228004 Maintenance-Other Fixed Assets	0	0	13,000	0	13,000
Total for LCIII:	County:				13,000
LCII:	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			13,000
Total Cost of Planning and Budgeting services	26,400	8,000	13,000	0	47,400
Total Cost of Water Resources Management	26,400	8,000	13,000	0	47,400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	26,400	8,000	13,000	0	47,400
Total Cost of Rural Water Supply and Sanitation	26,400	8,000	13,000	0	47,400
Total Cost of Water	26,400	8,000	13,000	0	47,400

# VOTE: 715 Koboko Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	165,584	106,484
Urban Unconditional Grant Wage	62,584	94,484
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	100,000	9,000
<b>Development Revenues</b>	34,000	120,000
Urban Discretionary Equalisation Development Grant	28,000	20,000
External Financing	6,000	0
Locally Raised Revenues	0	100,000
<b>Total Revenues Shares</b>	<b>199,584</b>	<b>226,484</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	62,584	94,484
Non Wage	103,000	12,000
<b>Development Expenditure</b>		
Domestic Development	28,000	120,000
External Financing	6,000	0
<b>Total Expenditure</b>	<b>199,584</b>	<b>226,484</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	48,000	0	0	0	48,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000

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<b>Total Cost of Planning and Budgeting services</b>	<b>48,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>48,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>48,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>57,000</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	46,484	0	0	0	46,484
225101 Consultancy Services	0	0	18,000	0	18,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>18,000</b>
LCII:	Consultancy Services - Management	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			18,000
227001 Travel inland	0	3,000	2,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Travel Inland - Transport Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
282301 Transfers to Government Institutions	0	0	10,000	0	10,000
<b>Total for LCIII: South Div</b>	<b>County: Koboko Municipality</b>				<b>10,000</b>
LCII: Nyangilia Ward	Kululu Cell	Acquisition of land for capital projects in South Division	Source: Locally Raised Revenues		10,000
342111 Land - Acquisition	0	0	90,000	0	90,000
<b>Total for LCIII: South Div</b>	<b>County: Koboko Municipality</b>				<b>90,000</b>
LCII: Nyangilia Ward	Kululu Cell	Land Acquisition - Land	Source: Locally Raised Revenues		90,000
<b>Total Cost of Land Use Compliance</b>	<b>46,484</b>	<b>3,000</b>	<b>120,000</b>	<b>0</b>	<b>169,484</b>
<b>Total Cost of Institutional Coordination</b>	<b>46,484</b>	<b>3,000</b>	<b>120,000</b>	<b>0</b>	<b>169,484</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>46,484</b>	<b>3,000</b>	<b>120,000</b>	<b>0</b>	<b>169,484</b>

VOTE: 715 Koboko Municipal Council

Total Cost of Natural Resources Management	94,484	12,000	120,000	0	226,484
Total Cost of Natural Resources	94,484	12,000	120,000	0	226,484

VOTE: 715 Koboko Municipal Council

Community Based Services

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	143,317	176,466
Programme Conditional Grant - Non Wage Recurrent	17,404	17,404
Urban Unconditional Grant Wage	50,000	50,000
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	1,000	13,000
Other Transfers from Central Government	71,913	93,062
Development Revenues	501,029	185,920
Urban Discretionary Equalisation Development Grant	5,000	25,000
External Financing	496,029	160,420
Multi-Sectoral Transfers to LLGs_Gou	0	500
Total Revenues Shares	644,346	362,386

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	50,000	50,000
Non Wage	93,317	126,466
Development Expenditure		
Domestic Development	5,000	25,000
External Financing	496,029	160,420
Total Expenditure	644,346	361,886

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
312129 Other Buildings other than dwellings - Acquisition	0	0	25,000	0	25,000

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<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>			<b>25,000</b>
LCII: Mengo Ward	VIP latrine at resource centre	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		25,000
<b>Total Cost of Leadership and Management</b>		<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries		50,000	0	0	0
<b>Total Cost of Inspection and Monitoring</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Labour and employment services</b>		<b>50,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>50,000</b>	<b>0</b>	<b>25,000</b>	<b>0</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>					
221002 Workshops, Meetings and Seminars		0	10,000	0	0
221008 Information and Communication Technology Supplies.		0	800	0	0
221009 Welfare and Entertainment		0	9,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0
222001 Information and Communication Technology Services.		0	1,200	0	0
227001 Travel inland		0	8,004	0	0
227004 Fuel, Lubricants and Oils		0	3,000	0	0
282101 Donations		0	93,062	0	160,420
<b>Total for LCIII: North Div</b>		<b>County: Koboko Municipality</b>			<b>160,420</b>
LCII: Malenga Ward	Koboko Municipal Council	Transfer to CBOs for implementation of activities under EUTF	Source: External Financing 406-European Union (EU)		160,420
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>126,466</b>	<b>0</b>	<b>160,420</b>
<b>Total Cost of Strengthening institutional support</b>		<b>0</b>	<b>126,466</b>	<b>0</b>	<b>160,420</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>126,466</b>	<b>0</b>	<b>160,420</b>
<b>Total Cost of Community Mobilisation</b>		<b>50,000</b>	<b>126,466</b>	<b>25,000</b>	<b>160,420</b>



VOTE: 715 Koboko Municipal Council

Total Cost of Community Based Services	50,000	126,466	25,000	160,420	361,886
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# VOTE: 715 Koboko Municipal Council

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	102,349	140,500
Urban Unconditional Grant Wage	63,000	63,000
Urban Unconditional Non-Wage	24,349	33,000
Locally Raised Revenues	15,000	44,500
<b>Development Revenues</b>	50,283	25,450
Urban Discretionary Equalisation Development Grant	39,284	25,450
External Financing	10,999	0
<b>Total Revenues Shares</b>	<b>152,632</b>	<b>165,950</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	63,000	63,000
Non Wage	39,349	77,500
<b>Development Expenditure</b>		
Domestic Development	39,284	25,450
External Financing	10,999	0
<b>Total Expenditure</b>	<b>152,632</b>	<b>165,950</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	63,000	0	0	0	63,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400

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221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	24,500	3,450	0	27,950
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>3,450</b>
LCII: Mengo	Lipa Cell	Welfare - Facilitation and Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,450
221010 Special Meals and Drinks		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	600	0	0	600
225202 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>1,500</b>
LCII: Mengo	Lipa Cell	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,500
225203 Appraisal and Feasibility Studies for Capital Works		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	Lipa Cell	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
225204 Monitoring and Supervision of capital work		0	10,000	6,000	0	16,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>6,000</b>
LCII: Mengo	Lipa Cell	Monitoring of DDEG projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,000
227001 Travel inland		0	13,000	8,000	0	21,000
<b>Total for LCIII: South Div</b>		<b>County: Koboko Municipality</b>				<b>8,000</b>
LCII: Mengo	Lipa Cell	Travel Inland - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			8,000
227004 Fuel, Lubricants and Oils		0	5,000	4,000	0	9,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>4,000</b>
LCII:		Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,000
228002 Maintenance-Transport Equipment		0	1,000	1,000	0	2,000

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Total for LCIII: South Div		County: Koboko Municipality				1,000
LCII: Mengo	Lipa Cell	Vehicle Maintenance - Service, Repair and Maintenance	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition		0	0	500	0	500
Total for LCIII: North Div		County: Koboko Municipality				500
LCII: Ombaci Ward	Asunga Village, Midrabe parish	Other Structures - Construction Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			500
Total Cost of Planning and Budgeting services		63,000	77,500	25,450	0	165,950
Total Cost of Development Planning, Research, Evaluation and Statistics		63,000	77,500	25,450	0	165,950
Total Cost of Development Plan Implementation		63,000	77,500	25,450	0	165,950
Total Cost of Planning and Statistics		63,000	77,500	25,450	0	165,950
Total Cost of Planning		63,000	77,500	25,450	0	165,950

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	39,000	33,000
Urban Unconditional Grant Wage	23,000	23,000
Urban Unconditional Non-Wage	7,000	7,000
Locally Raised Revenues	9,000	3,000
<b>Total Revenues Shares</b>	<b>39,000</b>	<b>33,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	23,000	23,000
Non Wage	16,000	10,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>39,000</b>	<b>33,000</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<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	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	500	0	0	500

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Total Cost of Development and Management of Internal Audit and Controls	23,000	10,000	0	0	33,000
Total Cost of Accountability Systems and Service Delivery	23,000	10,000	0	0	33,000
Total Cost of Development Plan Implementation	23,000	10,000	0	0	33,000
Total Cost of Compliance	23,000	10,000	0	0	33,000
Total Cost of Internal Audit	23,000	10,000	0	0	33,000

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	35,117	37,129
Programme Conditional Grant - Non Wage Recurrent	8,117	8,129
Urban Unconditional Grant Wage	24,000	24,000
Urban Unconditional Non-Wage	2,000	2,000
Locally Raised Revenues	1,000	3,000
<b>Development Revenues</b>	144,000	9,293
External Financing	144,000	9,293
<b>Total Revenues Shares</b>	<b>179,117</b>	<b>46,422</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	24,000	24,000
Non Wage	11,117	13,129
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	144,000	9,293
<b>Total Expenditure</b>	<b>179,117</b>	<b>46,422</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<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 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	24,000	0	0	0	24,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	4,129	0	0	4,129
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312139 Other Structures - Acquisition	0	0	0	9,293	9,293
<b>Total for LCIII: South Div</b>	<b>County: Koboko Municipality</b>				<b>9,293</b>
LCII: Mengo	Lipa Cell	Other Structures - Construction Works	Source: External Financing 406-European Union (EU)		9,293
<b>Total Cost of Trade Development</b>	<b>24,000</b>	<b>13,129</b>	<b>0</b>	<b>9,293</b>	<b>46,422</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>24,000</b>	<b>13,129</b>	<b>0</b>	<b>9,293</b>	<b>46,422</b>
<b>Total Cost of Private Sector Development</b>	<b>24,000</b>	<b>13,129</b>	<b>0</b>	<b>9,293</b>	<b>46,422</b>
<b>Total Cost of Commercial Services</b>	<b>24,000</b>	<b>13,129</b>	<b>0</b>	<b>9,293</b>	<b>46,422</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>24,000</b>	<b>13,129</b>	<b>0</b>	<b>9,293</b>	<b>46,422</b>