

Vote:629 Obongi District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	0	0	796,822
o/w Higher Local Government	0	0	567,702
o/w Lower Local Government	0	0	229,120
Discretionary Government Transfers	0	0	6,613,836
o/w Higher Local Government	0	0	5,682,255
o/w Lower Local Government	0	0	931,582
Conditional Government Transfers	0	0	12,782,072
o/w Higher Local Government	0	0	12,782,072
o/w Lower Local Government	0	0	0
Other Government Transfers	0	0	7,639,682
o/w Higher Local Government	0	0	7,543,815
o/w Lower Local Government	0	0	95,867
External Financing	0	0	2,595,000
o/w Higher Local Government	0	0	2,595,000
o/w Lower Local Government	0	0	0
Grand Total	0	0	30,427,412
o/w Higher Local Government	0	0	29,170,843
o/w Lower Local Government	0	0	1,256,569

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	0	0	16,462,762
o/w Higher Local Government	0	0	16,205,985
o/w Lower Local Government	0	0	256,777
Finance	0	0	336,164
o/w Higher Local Government	0	0	248,352
o/w Lower Local Government	0	0	87,813
Statutory Bodies	0	0	438,455

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o/w Higher Local Government	0	0	401,697
o/w Lower Local Government	0	0	36,757
Production and Marketing	0	0	919,336
o/w Higher Local Government	0	0	589,513
o/w Lower Local Government	0	0	329,822
Health	0	0	3,508,770
o/w Higher Local Government	0	0	3,404,877
o/w Lower Local Government	0	0	103,893
Education	0	0	3,194,462
o/w Higher Local Government	0	0	3,159,693
o/w Lower Local Government	0	0	34,769
Roads and Engineering	0	0	2,531,321
o/w Higher Local Government	0	0	2,392,301
o/w Lower Local Government	0	0	139,020
Water	0	0	217,441
o/w Higher Local Government	0	0	213,661
o/w Lower Local Government	0	0	3,779
Natural Resources	0	0	1,861,453
o/w Higher Local Government	0	0	1,836,077
o/w Lower Local Government	0	0	25,376
Community Based Services	0	0	665,399
o/w Higher Local Government	0	0	507,459
o/w Lower Local Government	0	0	157,940
Planning	0	0	238,096
o/w Higher Local Government	0	0	174,441
o/w Lower Local Government	0	0	63,655
Internal Audit	0	0	19,370
o/w Higher Local Government	0	0	8,067
o/w Lower Local Government	0	0	11,303
Trade, Industry and Local Development	0	0	34,384
o/w Higher Local Government	0	0	28,719

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o/w Lower Local Government	0	0	5,665
Grand Total	0	0	30,427,412
<i>o/w Higher Local Government</i>	<i>0</i>	<i>0</i>	<i>29,170,843</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>5,504,142</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>8,408,856</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>12,662,846</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>2,595,000</i>
<i>o/w Lower Local Government</i>	<i>0</i>	<i>0</i>	<i>1,256,569</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>219,029</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>392,784</i>
<i>Domestic Devt:</i>	<i>0</i>	<i>0</i>	<i>644,756</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:629 Obongi District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	0	0	796,822
Agency Fees	0	0	6,000
Animal & Crop Husbandry related Levies	0	0	9,083
Application Fees	0	0	5,380
Business licenses	0	0	9,700
Court fines and Penalties – from other government units	0	0	50
Inspection Fees	0	0	1,000
Land Fees	0	0	3,000
Liquor licenses	0	0	1,600
Local Hotel Tax	0	0	500
Local Services Tax	0	0	63,198
Market /Gate Charges	0	0	43,348
Miscellaneous receipts/income	0	0	108,117
Other Fees and Charges	0	0	497,834
Other licenses	0	0	17,092
Park Fees	0	0	19,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	820
Registration of Businesses	0	0	3,500
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	7,200
2a. Discretionary Government Transfers	0	0	6,613,836
District Discretionary Development Equalization Grant	0	0	4,485,714
District Unconditional Grant (Non-Wage)	0	0	299,324
District Unconditional Grant (Wage)	0	0	1,553,738
Urban Discretionary Development Equalization Grant	0	0	22,016
Urban Unconditional Grant (Non-Wage)	0	0	34,015
Urban Unconditional Grant (Wage)	0	0	219,029
2b. Conditional Government Transfer	0	0	12,782,072
Sector Conditional Grant (Wage)	0	0	3,950,404
Sector Conditional Grant (Non-Wage)	0	0	510,381
Support Services Conditional Grant (Non-Wage)	0	0	6,613,000
Sector Development Grant	0	0	275,273
Transitional Development Grant	0	0	1,179,802
Pension for Local Governments	0	0	53,212
Gratuity for Local Governments	0	0	200,000

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2c. Other Government Transfer	0	0	7,639,682
Northern Uganda Social Action Fund (NUSAF)	0	0	301,719
Uganda Road Fund (URF)	0	0	294,886
Youth Livelihood Programme (YLP)	0	0	359,594
Infectious Diseases Institute (IDI)	0	0	30,000
Neglected Tropical Diseases (NTDs)	0	0	40,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	6,613,483
3. External Financing	0	0	2,595,000
United Nations Children Fund (UNICEF)	0	0	1,200,000
United Nations High Commission for Refugees (UNHCR)	0	0	500,000
World Health Organisation (WHO)	0	0	25,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	70,000
Belgium Technical Cooperation (BTC)	0	0	800,000
Total Revenues shares	0	0	30,427,412

Vote:629 Obongi District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,575,783
District Unconditional Grant (Non-Wage)	0	0	53,471
District Unconditional Grant (Wage)	0	0	376,796
Gratuity for Local Governments	0	0	200,000
Locally Raised Revenues	0	0	279,304
Pension for Local Governments	0	0	53,212
Support Services Conditional Grant (Non-Wage)	0	0	6,613,000
Development Revenues	0	0	8,630,202
District Discretionary Development Equalization Grant	0	0	55,000
External Financing	0	0	500,000
Other Transfers from Central Government	0	0	6,915,202
Transitional Development Grant	0	0	1,160,000
Total Revenues shares	0	0	16,205,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	376,796
Non Wage	0	0	7,198,987
Development Expenditure			
Domestic Development	0	0	8,130,202
External Financing	0	0	500,000
Total Expenditure	0	0	16,205,985

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	0	0	0	0	0	376,796	0	0	0	376,796
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	18,123	0	0	18,123
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	46,373	0	0	46,373
Total Cost of output138101	0	0	0	0	0	376,796	150,596	0	0	527,392
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	39,179	0	0	39,179
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138102	0	0	0	0	0	0	57,179	0	0	57,179
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	25,058	0	25,058
Total Cost of output138103	0	0	0	0	0	0	0	25,058	0	25,058
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138104	0	0	0	0	0	0	2,000	0	0	2,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138105	0	0	0	0	0	0	20,000	0	0	20,000

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	6,613,000	0	0	6,613,000
Total Cost of output138106	0	0	0	0	0	0	6,614,000	0	0	6,614,000

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138108	0	0	0	0	0	0	20,000	0	0	20,000

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	0	0	0	0	0	53,212	0	0	53,212
212107 Gratuity for Local Governments	0	0	0	0	0	0	200,000	0	0	200,000
Total Cost of output138109	0	0	0	0	0	0	253,212	0	0	253,212

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	17,500	0	0	17,500
Total Cost of output138111	0	0	0	0	0	0	24,000	0	0	24,000

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	16,000	0	0	16,000
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of output138113	0	0	0	0	0	0	58,000	0	0	58,000
Total Cost of Higher LG Services	0	0	0	0	0	0	376,796	7,198,987	25,058	7,600,841

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	6,613,483	0	6,613,483
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Total for LCIII: Obongi Town Council

County: Obongi

6,613,483

LCII: Yekinemiji

Obongi District Head
Quarter

Obongi District
Local
Government

Source: Other Transfers from Central
Government

6,613,483

263206 Other Capital grants	0	0	0	0	0	0	0	331,661	0	331,661
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Total for LCIII: Obongi Town Council		County: Obongi		331,661						
LCII: Liona	Obongi District Head Quarters	Obongi District Local Government	Source: District Discretionary Development Equalization Grant	29,942						
LCII: Yekinemiji	Obongi District Local Government HeadQuarter	Obongi District Local Government	Source: Other Transfers from Central Government	301,719						
Total Cost of output138151	0	0	0	0	0	0	0	6,945,144	0	6,945,144
Total Cost of Lower Local Services	0	0	0	0	0	0	0	6,945,144	0	6,945,144
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	500,000	500,000
Total for LCIII: Obongi Town Council		County: Obongi		500,000						
LCII: Yekinemiji	Obongi District Head Quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	500,000						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	550,000	0	550,000
Total for LCIII: Obongi Town Council		County: Obongi		550,000						
LCII: Kilaming	Obongi Town Council Head Quarter	Building Construction - Multipurpose Building-245	Source: Transitional Development Grant	100,000						
LCII: Yekinemiji	Obongi District Local Government Head Quarters	Building Construction - Offices-248	Source: Transitional Development Grant	450,000						
312201 Transport Equipment	0	0	0	0	0	0	0	360,000	0	360,000
Total for LCIII: Obongi Town Council		County: Obongi		360,000						
LCII: Yekinemiji	Obongi District Local Government Head Quarters	Transport Equipment - Administrative Vehicles-1899	Source: Transitional Development Grant	360,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	105,000	0	105,000
Total for LCIII: Obongi Town Council		County: Obongi		105,000						
LCII: Yekinemiji	Obongi District Local Government Head Quarter	Furniture and Fixtures - Furniture Expenses-640	Source: Transitional Development Grant	105,000						
312211 Office Equipment	0	0	0	0	0	0	0	72,000	0	72,000
Total for LCIII: Obongi Town Council		County: Obongi		72,000						
LCII: Yekinemiji	Obongi District Local Government Head Quarters	Computers and Accessories	Source: Transitional Development Grant	72,000						

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312213 ICT Equipment	0	0	0	0	0	0	0	73,000	0	73,000
Total for LCIII: Obongi Town Council	County: Obongi									73,000
LCII: Yekinemiji	Obongi District Local Government Headquarters	ICT - Workstation Computers (PC)-862	Source: Transitional Development Grant						73,000	
Total Cost of output138172	0	0	0	0	0	0	0	1,160,000	500,000	1,660,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,160,000	500,000	1,660,000
Total cost of District and Urban Administration	0	0	0	0	0	376,796	7,198,987	8,130,202	500,000	16,205,985
Total cost of Administration	0	0	0	0	0	376,796	7,198,987	8,130,202	500,000	16,205,985

Vote:629 Obongi District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	248,352
District Unconditional Grant (Non-Wage)	0	0	32,903
District Unconditional Grant (Wage)	0	0	142,565
Locally Raised Revenues	0	0	72,884
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	248,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	142,565
Non Wage	0	0	105,787
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	248,352

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	0	0	0	0	0	142,565	0	0	0	142,565
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221006 Commissions and related charges	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,003	0	0	1,003

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221009 Welfare and Entertainment	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,200	0	0	7,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148101	0	0	0	0	0	142,565	47,503	0	0	190,068

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,386	0	0	4,386
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	7,400	0	0	7,400
Total Cost of output148102	0	0	0	0	0	0	18,986	0	0	18,986

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,798	0	0	3,798
227001 Travel inland	0	0	0	0	0	0	5,600	0	0	5,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148103	0	0	0	0	0	0	16,398	0	0	16,398

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	8,600	0	0	8,600
Total Cost of output148104	0	0	0	0	0	0	16,000	0	0	16,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500

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227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output148105	0	0	0	0	0	0	6,900	0	0	6,900
Total Cost of Higher LG Services	0	0	0	0	0	142,565	105,787	0	0	248,352
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	142,565	105,787	0	0	248,352
Total cost of Finance	0	0	0	0	0	142,565	105,787	0	0	248,352

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	401,697
District Unconditional Grant (Non-Wage)	0	0	98,405
District Unconditional Grant (Wage)	0	0	175,948
Locally Raised Revenues	0	0	127,344
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	401,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	175,948
Non Wage	0	0	225,749
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	401,697

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211101 General Staff Salaries	0	0	0	0	0	175,948	0	0	0	175,948
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	980	0	0	980
213001 Medical expenses (To employees)	0	0	0	0	0	0	170	0	0	170
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	170	0	0	170
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,150	0	0	1,150
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300

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223006 Water	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	760	0	0	760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	650	0	0	650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	170	0	0	170
282101 Donations	0	0	0	0	0	0	250	0	0	250
Total Cost of output138201	0	0	0	0	0	0	175,948	6,000	0	181,948

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of output138202	0	0	0	0	0	0	4,000	0	0	4,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,889	0	0	8,889
221001 Advertising and Public Relations	0	0	0	0	0	0	2,300	0	0	2,300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,426	0	0	1,426
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output138203	0	0	0	0	0	0	17,915	0	0	17,915

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,592	0	0	3,592
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output138204	0	0	0	0	0	0	4,392	0	0	4,392

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,744	0	0	2,744
213001 Medical expenses (To employees)	0	0	0	0	0	0	120	0	0	120
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	350	0	0	350
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,986	0	0	1,986

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	100	0	0	100
Total Cost of output138205	0	0	0	0	0	0	6,000	0	0	6,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	73,912	0	0	73,912
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	90	0	0	90
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	100	0	0	100
223006 Water	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	105,700	0	0	105,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	440	0	0	440
282101 Donations	0	0	0	0	0	0	100	0	0	100
Total Cost of output138206	0	0	0	0	0	0	181,292	0	0	181,292
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,930	0	0	2,930
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	520	0	0	520
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	1,750	0	0	1,750
Total Cost of output138207	0	0	0	0	0	0	6,150	0	0	6,150
Total Cost of Higher LG Services	0	0	0	0	0	0	175,948	225,749	0	401,697
Total cost of Local Statutory Bodies	0	0	0	0	0	0	175,948	225,749	0	401,697
Total cost of Statutory Bodies	0	0	0	0	0	0	175,948	225,749	0	401,697

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	555,321
District Unconditional Grant (Non-Wage)	0	0	1,355
District Unconditional Grant (Wage)	0	0	250,202
Locally Raised Revenues	0	0	4,548
Sector Conditional Grant (Non-Wage)	0	0	94,862
Sector Conditional Grant (Wage)	0	0	204,354
Development Revenues	0	0	34,192
Sector Development Grant	0	0	34,192
Total Revenues shares	0	0	589,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	454,556
Non Wage	0	0	100,765
Development Expenditure			
Domestic Development	0	0	34,192
External Financing	0	0	0
Total Expenditure	0	0	589,513

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	204,354	0	0	0	204,354
Total Cost of output018101	0	0	0	0	0	204,354	0	0	0	204,354
Total Cost of Higher LG Services	0	0	0	0	0	204,354	0	0	0	204,354

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	65,170	0	0	65,170
Total for LCIII: Itula										16,293
LCII: Legu	Itula Sub-county Head Quarters		Itula Sub-county		Source: Sector Conditional Grant (Non-Wage)		16,293			
Total for LCIII: Gimara										16,293
LCII: Liwa	Gimara Sub-County Headquarters		Gimara Sub-county		Source: Sector Conditional Grant (Non-Wage)		16,293			
Total for LCIII: Aliba										16,293
LCII: Aringajobi	Aliba Sub-County Head Quarters		Aliba Sub-County		Source: Sector Conditional Grant (Non-Wage)		16,293			
Total for LCIII: Obongi Town Council										16,293
LCII: Lionga	Obongi Town Council Headquarters		Obongi Town Council		Source: Sector Conditional Grant (Non-Wage)		16,293			
Total Cost of output018151	0	0	0	0	0	0	65,170	0	0	65,170
Total Cost of Lower Local Services	0	0	0	0	0	0	65,170	0	0	65,170
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Gimara										8,000
LCII: Gopele	Go Down		Construction Services - Civil Works-392		Source: Sector Development Grant		8,000			
312202 Machinery and Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Gimara										14,000
LCII: Gopele	Go Down		Machinery and Equipment - Water Pump-1152		Source: Sector Development Grant		14,000			
312213 ICT Equipment	0	0	0	0	0	0	0	2,256	0	2,256
Total for LCIII: Obongi Town Council										2,256
LCII: Lionga	Production Office		ICT - Assorted Computer Accessories-708		Source: Sector Development Grant		2,256			
Total Cost of output018175	0	0	0	0	0	0	0	24,256	0	24,256
Total Cost of Capital Purchases	0	0	0	0	0	0	0	24,256	0	24,256
Total cost of Agricultural Extension Services	0	0	0	0	0	204,354	65,170	24,256	0	293,781

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	117	0	0	117
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	488	0	0	488
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	605	0	0	605
221012 Small Office Equipment	0	0	0	0	0	0	302	0	0	302
227001 Travel inland	0	0	0	0	0	0	2,420	0	0	2,420
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	907	0	0	907
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,210	0	0	1,210
Total Cost of output018203	0	0	0	0	0	0	6,049	0	0	6,049

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	96	0	0	96
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	533	0	0	533
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	533	0	0	533
221012 Small Office Equipment	0	0	0	0	0	0	266	0	0	266
222001 Telecommunications	0	0	0	0	0	0	437	0	0	437
227001 Travel inland	0	0	0	0	0	0	1,599	0	0	1,599
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	799	0	0	799
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,066	0	0	1,066
Total Cost of output018204	0	0	0	0	0	0	5,329	0	0	5,329

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	302	0	0	302
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	605	0	0	605
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	605	0	0	605
221012 Small Office Equipment	0	0	0	0	0	0	302	0	0	302
222001 Telecommunications	0	0	0	0	0	0	302	0	0	302
227001 Travel inland	0	0	0	0	0	0	1,815	0	0	1,815
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	907	0	0	907
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,210	0	0	1,210
Total Cost of output018205	0	0	0	0	0	0	6,049	0	0	6,049

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	226	0	0	226
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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	451	0	0	451
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	451	0	0	451
221012 Small Office Equipment	0	0	0	0	0	0	226	0	0	226
222001 Telecommunications	0	0	0	0	0	0	226	0	0	226
227001 Travel inland	0	0	0	0	0	0	1,353	0	0	1,353
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	677	0	0	677
228002 Maintenance - Vehicles	0	0	0	0	0	0	902	0	0	902
Total Cost of output018207	0	0	0	0	0	0	4,511	0	0	4,511

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	250,202	0	0	0	250,202
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	683	0	0	683
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,366	0	0	1,366
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,366	0	0	1,366
221012 Small Office Equipment	0	0	0	0	0	0	683	0	0	683
222001 Telecommunications	0	0	0	0	0	0	683	0	0	683
227001 Travel inland	0	0	0	0	0	0	4,097	0	0	4,097
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,048	0	0	2,048
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,731	0	0	2,731
Total Cost of output018212	0	0	0	0	0	250,202	13,656	0	0	263,858
Total Cost of Higher LG Services	0	0	0	0	0	250,202	35,595	0	0	285,797

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	9,936	0	9,936
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Total for LCIII: Obongi Town Council **County: Obongi** **9,936**

LCII: Yekinemiji Production Department Transport Equipment - Field Vehicles-1910 Source: Sector Development Grant 9,936

Total Cost of output018272	0	0	0	0	0	0	0	9,936	0	9,936
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,936	0	9,936
Total cost of District Production Services	0	0	0	0	0	250,202	35,595	9,936	0	295,733
Total cost of Production and Marketing	0	0	0	0	0	454,556	100,765	34,192	0	589,513

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,888,991
District Unconditional Grant (Non-Wage)	0	0	980
Locally Raised Revenues	0	0	2,250
Sector Conditional Grant (Non-Wage)	0	0	102,157
Sector Conditional Grant (Wage)	0	0	1,783,604
Development Revenues	0	0	1,515,886
District Discretionary Development Equalization Grant	0	0	28,046
External Financing	0	0	1,401,700
Other Transfers from Central Government	0	0	70,000
Sector Development Grant	0	0	16,139
Total Revenues shares	0	0	3,404,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	1,783,604
Non Wage	0	0	105,387
Development Expenditure			
Domestic Development	0	0	114,186
External Financing	0	0	1,401,700
Total Expenditure	0	0	3,404,877

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	86,942	0	0	86,942

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Total for LCIII: Missing Subcounty	County: Missing County	86,942
LCII: Missing Parish	ALIBA HC III Source: Sector Conditional Grant (Non-Wage)	6,963
LCII: Missing Parish	BELAMELING HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,986
LCII: Missing Parish	IBAKWE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,986
LCII: Missing Parish	IBOA HC II Source: Sector Conditional Grant (Non-Wage)	1,955
LCII: Missing Parish	INDILINGA HC II Source: Sector Conditional Grant (Non-Wage)	1,955
LCII: Missing Parish	ITULA HC III Source: Sector Conditional Grant (Non-Wage)	6,963
LCII: Missing Parish	KALI HEALTH CENTREII Source: Sector Conditional Grant (Non-Wage)	2,986
LCII: Missing Parish	LIWA HC II Source: Sector Conditional Grant (Non-Wage)	1,955
LCII: Missing Parish	LOMUNGA HC II Source: Sector Conditional Grant (Non-Wage)	1,955
LCII: Missing Parish	MADUGA HC II Source: Sector Conditional Grant (Non-Wage)	1,955
LCII: Missing Parish	OBONGI HC IV Source: Sector Conditional Grant (Non-Wage)	45,362
LCII: Missing Parish	PALORINYA HC III Source: Sector Conditional Grant (Non-Wage)	6,963
LCII: Missing Parish	WAKA HC II Source: Sector Conditional Grant (Non-Wage)	1,955
Total Cost of output088154	0 0 0 0 0 0 0 86,942 0 0	86,942
Total Cost of Lower Local Services	0 0 0 0 0 0 0 86,942 0 0	86,942
Total cost of Primary Healthcare	0 0 0 0 0 0 0 86,942 0 0	86,942

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	0	0	0	0	0	1,783,604	0	0	0	1,783,604
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	506,700	506,700
221012 Small Office Equipment	0	0	0	0	0	0	0	0	60,000	60,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	570,000	570,000
Total Cost of output088301	0	0	0	0	0	1,783,604	0	0	1,136,700	2,920,304
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,680	0	0	1,680

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227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,250	0	0	2,250
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,115	0	0	3,115
Total Cost of output088302	0	0	0	0	0	0	18,445	0	0	18,445
Total Cost of Higher LG Services	0	0	0	0	0	1,783,604	18,445	0	1,136,700	2,938,749

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	70,000	0	70,000
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Total for LCIII: Obongi Town Council **County: Obongi** **70,000**

LCII: Lionga Lionga Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 70,000

Total Cost of output088372	0	0	0	0	0	0	0	70,000	0	70,000
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	265,000	265,000
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Total for LCIII: Obongi Town Council **County: Obongi** **265,000**

LCII: Lionga Obongi District Head Quarter Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 95,000

LCII: Lionga Obongi District Head Quarter Monitoring, Supervision and Appraisal - Meetings-1264 Source: External Financing 170,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	19,488	0	19,488
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Total for LCIII: Obongi Town Council **County: Obongi** **19,488**

LCII: Lionga Lionga Machinery and Equipment - Generators-1061 Source: Sector Development Grant 2,488

LCII: Lionga Obongi District Head Quarter Machinery and Equipment - Solar-1125 Source: District Discretionary Development Equalization Grant 10,349

LCII: Lionga Obongi District Head Quarter Machinery and Equipment - Photocopier-1093 Source: Sector Development Grant 1,500

LCII: Lionga Obongi District Head Quarter Machinery and Equipment - Power Backup-1097 Source: Sector Development Grant 500

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,250	0	14,250
Total for LCIII: Obongi Town Council	County: Obongi									14,250
<i>LCII: Lionga</i>	<i>Lionga</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>					
312211 Office Equipment	0	0	0	0	0	0	0	7,697	0	7,697
Total for LCIII: Obongi Town Council	County: Obongi									7,697
<i>LCII: Lionga</i>	<i>Lionga</i>	<i>Water Dispenser</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>558</i>					
<i>LCII: Lionga</i>	<i>Obongi District Local Government</i>	<i>Office</i>	<i>Source: District Discretionary Development Equalization Grant</i>		<i>7,139</i>					
312213 ICT Equipment	0	0	0	0	0	0	0	2,750	0	2,750
Total for LCIII: Obongi Town Council	County: Obongi									2,750
<i>LCII: Lionga</i>	<i>Lionga</i>	<i>ICT - Projectors- 824</i>	<i>Source: Sector Development Grant</i>		<i>2,500</i>					
<i>LCII: Lionga</i>	<i>Lionga</i>	<i>ICT - Screens- 837</i>	<i>Source: Sector Development Grant</i>		<i>250</i>					
Total Cost of output088375	0	0	0	0	0	0	0	44,186	265,000	309,186
Total Cost of Capital Purchases	0	0	0	0	0	0	0	114,186	265,000	379,186
Total cost of Health Management and Supervision	0	0	0	0	0	1,783,604	18,445	114,186	1,401,700	3,317,935
Total cost of Health	0	0	0	0	0	1,783,604	105,387	114,186	1,401,700	3,404,877

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,314,444
District Unconditional Grant (Non-Wage)	0	0	24,333
District Unconditional Grant (Wage)	0	0	59,528
Locally Raised Revenues	0	0	5,926
Sector Conditional Grant (Non-Wage)	0	0	262,212
Sector Conditional Grant (Wage)	0	0	1,962,445
Development Revenues	0	0	845,249
District Discretionary Development Equalization Grant	0	0	57,005
External Financing	0	0	693,300
Sector Development Grant	0	0	94,944
Total Revenues shares	0	0	3,159,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	2,021,973
Non Wage	0	0	292,471
Development Expenditure			
Domestic Development	0	0	151,949
External Financing	0	0	693,300
Total Expenditure	0	0	3,159,693

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	0	0	0	0	0	1,578,631	0	0	0	1,578,631
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	693,300	693,300

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Total Cost of output078102		0	0	0	0	0	1,578,631	0	0	693,300	2,271,931
Total Cost of Higher LG Services		0	0	0	0	0	1,578,631	0	0	693,300	2,271,931
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	149,574	0	0	149,574
Total for LCIII: Missing Subcounty				County: Missing County							149,574
LCII: Missing Parish				ALIBA P.S.		Source: Sector Conditional Grant (Non-Wage)				10,554	
LCII: Missing Parish				ALIBABITO P.S		Source: Sector Conditional Grant (Non-Wage)				6,918	
LCII: Missing Parish				ANDRAMARE P.S.		Source: Sector Conditional Grant (Non-Wage)				4,110	
LCII: Missing Parish				ARINGAJOB		Source: Sector Conditional Grant (Non-Wage)				7,002	
LCII: Missing Parish				BELAMELING P.S.		Source: Sector Conditional Grant (Non-Wage)				4,998	
LCII: Missing Parish				Cinyi P.S.		Source: Sector Conditional Grant (Non-Wage)				5,466	
LCII: Missing Parish				DELLO P.S.		Source: Sector Conditional Grant (Non-Wage)				3,654	
LCII: Missing Parish				DILOKATA P.S.		Source: Sector Conditional Grant (Non-Wage)				9,822	
LCII: Missing Parish				EWAPA P.S.		Source: Sector Conditional Grant (Non-Wage)				9,678	
LCII: Missing Parish				GOPOLE P.S.		Source: Sector Conditional Grant (Non-Wage)				9,006	
LCII: Missing Parish				IBOA P.S.		Source: Sector Conditional Grant (Non-Wage)				4,554	
LCII: Missing Parish				ITULA P.S.		Source: Sector Conditional Grant (Non-Wage)				6,654	
LCII: Missing Parish				LEGU P.S.		Source: Sector Conditional Grant (Non-Wage)				1,722	
LCII: Missing Parish				REFUGEE SETTLEMENT							
LCII: Missing Parish				LIWA P.S.		Source: Sector Conditional Grant (Non-Wage)				5,658	
LCII: Missing Parish				LOMUNGA P.S.		Source: Sector Conditional Grant (Non-Wage)				4,602	
LCII: Missing Parish				MOYO GIRLS P.S.		Source: Sector Conditional Grant (Non-Wage)				3,762	
LCII: Missing Parish				OBONGI P.S.		Source: Sector Conditional Grant (Non-Wage)				12,378	
LCII: Missing Parish				OBUNGI TOWN P.S		Source: Sector Conditional Grant (Non-Wage)				12,798	
LCII: Missing Parish				ORINYA P.S.		Source: Sector Conditional Grant (Non-Wage)				2,670	
LCII: Missing Parish				PALORINYA P.S.		Source: Sector Conditional Grant (Non-Wage)				6,870	
LCII: Missing Parish				RODO P.S.		Source: Sector Conditional Grant (Non-Wage)				7,206	
LCII: Missing Parish				WAKA P.S		Source: Sector Conditional Grant (Non-Wage)				3,954	
LCII: Missing Parish				YENGA P.S.		Source: Sector Conditional Grant (Non-Wage)				5,538	
Total Cost of output078151		0	0	0	0	0	0	149,574	0	0	149,574
Total Cost of Lower Local Services		0	0	0	0	0	0	149,574	0	0	149,574

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,097	0	1,097
Total for LCIII: Gimara										350
<i>LCII: Liwa</i>	<i>Liwa Primary School</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>350</i>
Total for LCIII: Obongi Town Council										747
<i>LCII: Yekinemiji</i>	<i>Obongi Primary School</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>							<i>747</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Gimara										500
<i>LCII: Liwa</i>	<i>Liwa Primary School</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>500</i>
Total for LCIII: Obongi Town Council										1,000
<i>LCII: Yekinemiji</i>	<i>Obongi Primary School</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: Sector Development Grant</i>							<i>1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Gimara										2,000
<i>LCII: Liwa</i>	<i>Liwa Primary School</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,000</i>
Total for LCIII: Obongi Town Council										3,000
<i>LCII: Yekinemiji</i>	<i>Obongi Town Primary School</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	144,352	0	144,352

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Total for LCIII: Gimara				County: Obongi				54,155			
LCII: Liwa	Liwa Primary School	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant	54,155							
Total for LCIII: Obongi Town Council				County: Obongi				90,197			
LCII: Yekinemiji	Obongi Prinmary Scghool	Building Construction - Construction Expenses-213	Source: Sector Development Grant	90,197							
Total Cost of output078180		0	0	0	0	0	0	151,949	0	151,949	
Total Cost of Capital Purchases		0	0	0	0	0	0	151,949	0	151,949	
Total cost of Pre-Primary and Primary Education		0	0	0	0	0	1,578,631	149,574	151,949	693,300	2,573,454

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		0	0	0	0	0	383,814	0	0	0	383,814
Total Cost of output078201		0	0	0	0	0	383,814	0	0	0	383,814
Total Cost of Higher LG Services		0	0	0	0	0	383,814	0	0	0	383,814
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	80,058	0	0	80,058
Total for LCIII: Missing Subcounty	County: Missing County					80,058				
<i>LCII: Missing Parish</i>	<i>ITULA SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>43,329</i>	
<i>LCII: Missing Parish</i>	<i>OBONGI SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>36,729</i>	
Total Cost of output078251	0	0	0	0	0	0	80,058	0	0	80,058
Total Cost of Lower Local Services	0	0	0	0	0	0	80,058	0	0	80,058
Total cost of Secondary Education	0	0	0	0	0	383,814	80,058	0	0	463,872

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland		0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	2,000	0	0	2,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078401	0	0	0	0	0	0	20,000	0	0	20,000
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	574	0	0	574
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	426	0	0	426
227001 Travel inland	0	0	0	0	0	0	12,426	0	0	12,426
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output078403	0	0	0	0	0	0	14,926	0	0	14,926
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	59,528	0	0	0	59,528
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	333	0	0	333
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,580	0	0	1,580
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078405	0	0	0	0	0	59,528	27,913	0	0	87,441
Total Cost of Higher LG Services	0	0	0	0	0	59,528	62,839	0	0	122,367
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	59,528	62,839	0	0	122,367
Total cost of Education	0	0	0	0	0	2,021,973	292,471	151,949	693,300	3,159,693

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	335,801
District Unconditional Grant (Non-Wage)	0	0	391
District Unconditional Grant (Wage)	0	0	134,047
Locally Raised Revenues	0	0	2,344
Other Transfers from Central Government	0	0	199,019
Development Revenues	0	0	2,056,500
District Discretionary Development Equalization Grant	0	0	2,056,500
Total Revenues shares	0	0	2,392,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	134,047
Non Wage	0	0	201,754
Development Expenditure			
Domestic Development	0	0	2,056,500
External Financing	0	0	0
Total Expenditure	0	0	2,392,301

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	18,910	0	0	18,910
Total Cost of output048105	0	0	0	0	0	0	18,910	0	0	18,910
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	134,047	0	0	0	134,047
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	345	0	0	345

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221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	609	0	0	609
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	1,735	0	0	1,735
223005 Electricity	0	0	0	0	0	0	2,928	0	0	2,928
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	8,200	0	0	8,200
Total Cost of output048108	0	0	0	0	0	0	134,047	19,817	0	153,864

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,720	0	0	4,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,920	0	0	1,920
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,960	0	0	3,960
Total Cost of output048109	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Higher LG Services	0	0	0	0	0	0	134,047	49,727	0	183,774

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048155 Urban unpaved roads rehabilitation (other)

263206 Other Capital grants	0	0	0	0	0	0	0	891,000	0	891,000
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Total for LCIII: Obongi Town Council **County: Obongi** **891,000**

LCII: Roma *Market lane, First access and Kapalanga roads* *Obongi District Local Government* *Source: District Discretionary Development Equalization Grant* *891,000*

Total Cost of output048155	0	0	0	0	0	0	0	891,000	0	891,000
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048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	152,027	0	0	152,027
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Total for LCIII: Itula **County: Obongi** **63,460**

LCII: Kali *Kali-Lefori* *Obongi District Local Government* *Source: Other Transfers from Central Government* *6,974*

LCII: Kali *Orinya-Bellamelling road* *Obongi District Local Government* *Source: Other Transfers from Central Government* *18,829*

LCII: Legu *Chiny-Lefori* *Obongi District Local Government* *Source: Other Transfers from Central Government* *9,763*

LCII: Palorinya *Palorinya-Aluru road* *Obongi District Local Government* *Source: Other Transfers from Central Government* *6,392*

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LCII: Palorinya	Palorinya-Laropi	Obongi District Local Government	Source: Other Transfers from Central Government	11,623						
LCII: Waka	Gborokonyo-Waka road	Obongi District Local Government	Source: Other Transfers from Central Government	9,879						
Total for LCIII: Gimara		County: Obongi		60,906						
LCII: Gopele	Aringa-Losu	Obongi District Local Government	Source: Other Transfers from Central Government	51,607						
LCII: Liwa	Ngungu-Obogubu road	Obongi District Local Government	Source: Other Transfers from Central Government	9,298						
Total for LCIII: Aliba		County: Obongi		27,662						
LCII: Aringajobi	Indilinga-Itipa	Obongi District Local Government	Source: Other Transfers from Central Government	11,042						
LCII: Dilokata	Itipa-Gango	Obongi District Local Government	Source: Other Transfers from Central Government	6,160						
LCII: Indilinga	Obongi-Itipa road	Obongi District Local Government	Source: Other Transfers from Central Government	10,460						
Total Cost of output048158		0	0	0	0	0	152,027	0	0	152,027
048159 District and Community Access Roads Maintenance										
263206 Other Capital grants		0	0	0	0	0	0	1,165,500	0	1,165,500
Total for LCIII: Itula		County: Obongi								1,165,500
LCII: Legu	Orinya-Bellamelling road District road	Obongi District Local Government	Source: District Discretionary Development Equalization Grant	760,500						
LCII: Paalujo	Chinyi-Lefori District road	Obongi District Local Government	Source: District Discretionary Development Equalization Grant	405,000						
Total Cost of output048159		0	0	0	0	0	0	1,165,500	0	1,165,500
Total Cost of Lower Local Services		0	0	0	0	0	152,027	2,056,500	0	2,208,527
Total cost of District, Urban and Community Access Roads		0	0	0	0	0	134,047	201,754	2,056,500	2,392,301
Total cost of Roads and Engineering		0	0	0	0	0	134,047	201,754	2,056,500	2,392,301

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	63,862
District Unconditional Grant (Non-Wage)	0	0	245
District Unconditional Grant (Wage)	0	0	31,817
Locally Raised Revenues	0	0	2,562
Sector Conditional Grant (Non-Wage)	0	0	29,237
Development Revenues	0	0	149,799
Sector Development Grant	0	0	129,997
Transitional Development Grant	0	0	19,802
Total Revenues shares	0	0	213,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	31,817
Non Wage	0	0	32,044
Development Expenditure			
Domestic Development	0	0	149,799
External Financing	0	0	0
Total Expenditure	0	0	213,661

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	0	0	0	0	0	31,817	0	0	0	31,817
Total Cost of output098101	0	0	0	0	0	31,817	0	0	0	31,817
098103 Support for O&M of district water and sanitation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,562	0	0	2,562
221002 Workshops and Seminars	0	0	0	0	0	0	12,237	0	0	12,237
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	245	0	0	245
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098103	0	0	0	0	0	0	32,044	0	0	32,044
Total Cost of Higher LG Services	0	0	0	0	0	0	31,817	32,044	0	63,862

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	18,000	0	18,000
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Total for LCIII: Itula **County: Obongi** **4,500**

LCII: Legu Nyatarilo Borehole Itula Sub County Source: Sector Development Grant 4,500

Total for LCIII: Gimara **County: Obongi** **9,000**

LCII: Liwa Kagoma Borehole Gimara Sub County Source: Sector Development Grant 4,500

LCII: Liwa Merangwa Borehole Gimara Sub County Source: Sector Development Grant 4,500

Total for LCIII: Aliba **County: Obongi** **4,500**

LCII: Ewafa Acimari East Borehole Aliba Sub County Source: Sector Development Grant 4,500

Total Cost of output098151	0	0	0	0	0	0	0	18,000	0	18,000
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Total Cost of Lower Local Services	0	0	0	0	0	0	0	18,000	0	18,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Gimara **County: Obongi** **4,000**

LCII: Lomunga Asamvu,Rupo,Otubanga,Itia Village Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 4,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	119,551	0	119,551
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Total for LCIII: Itula **County: Obongi** **35,648**

LCII: Palorinya Itia Village Engineering and Design studies and Plans - Contractor-477 Source: Sector Development Grant 32,051

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LCII: Palorinya	Itia, Legu, Kali villages	Engineering and Design studies and Plans - Assessment-474	Source: Sector Development Grant	3,597						
Total for LCIII: Gimara		County: Obongi		51,853						
LCII: Lomunga	Lomunga Parish	Engineering and Design studies and Plans - Contractor-477	Source: Transitional Development Grant	19,802						
LCII: Lomunga	Rupo Village	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	32,051						
Total for LCIII: Aliba		County: Obongi		32,051						
LCII: Dilokata	Dilokata Village	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	32,051						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,249	0	8,249
Total for LCIII: Itula		County: Obongi								8,249
LCII: Palorinya	All Drilling sites and rehabilitation sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	8,249						
Total Cost of output098183	0	0	0	0	0	0	0	131,799	0	131,799
Total Cost of Capital Purchases	0	0	0	0	0	0	0	131,799	0	131,799
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	31,817	32,044	149,799	0	213,661
Total cost of Water	0	0	0	0	0	31,817	32,044	149,799	0	213,661

Vote:629 Obongi District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	196,077
District Unconditional Grant (Non-Wage)	0	0	2,924
District Unconditional Grant (Wage)	0	0	187,880
Locally Raised Revenues	0	0	4,138
Sector Conditional Grant (Non-Wage)	0	0	1,135
Development Revenues	0	0	1,640,001
District Discretionary Development Equalization Grant	0	0	1,640,001
Total Revenues shares	0	0	1,836,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	187,880
Non Wage	0	0	8,197
Development Expenditure			
Domestic Development	0	0	1,640,001
External Financing	0	0	0
Total Expenditure	0	0	1,836,077

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	187,880	0	0	0	187,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	502	0	0	502
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,138	0	0	1,138

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Total Cost of output098301	0	0	0	0	0	187,880	4,140	0	0	192,020
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output098303	0	0	0	0	0	0	0	4,000	0	4,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	974	0	0	974
Total Cost of output098305	0	0	0	0	0	0	974	0	0	974
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	1,135	2,610	0	3,745
Total Cost of output098307	0	0	0	0	0	0	1,135	2,610	0	3,745
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,349	0	2,349
Total Cost of output098308	0	0	0	0	0	0	0	2,349	0	2,349
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	974	0	0	974
Total Cost of output098309	0	0	0	0	0	0	974	0	0	974
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,918	0	5,918
227001 Travel inland	0	0	0	0	0	0	974	0	0	974
Total Cost of output098310	0	0	0	0	0	0	974	5,918	0	6,892
098311 Infrastrutture Planning										
227001 Travel inland	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of output098311	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Higher LG Services	0	0	0	0	0	187,880	8,197	54,877	0	250,954
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	1,563,712	0	1,563,712
Total for LCIII: Obongi Town Council	County: Obongi				1,563,712					
<i>LCII: Yekinemiji</i>	<i>Obongi District Head Quarters</i>		<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,563,712</i>	
Total Cost of output098372	0	0	0	0	0	0	0	1,563,712	0	1,563,712
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,411	0	21,411

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Total for LCIII: Obongi Town Council		County: Obongi								21,411
<i>LCII: Yekinemiji</i>	<i>Yakinemijji</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>								<i>21,411</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
Total Cost of output098375	0	0	0	0	0	0	0	21,411	0	21,411
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,585,123	0	1,585,123
Total cost of Natural Resources Management	0	0	0	0	0	187,880	8,197	1,640,001	0	1,836,077
Total cost of Natural Resources	0	0	0	0	0	187,880	8,197	1,640,001	0	1,836,077

Vote:629 Obongi District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	126,454
District Unconditional Grant (Non-Wage)	0	0	19,908
District Unconditional Grant (Wage)	0	0	89,388
Locally Raised Revenues	0	0	4,428
Sector Conditional Grant (Non-Wage)	0	0	12,731
Development Revenues	0	0	381,005
District Discretionary Development Equalization Grant	0	0	21,411
Other Transfers from Central Government	0	0	359,594
Total Revenues shares	0	0	507,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	89,388
Non Wage	0	0	37,067
Development Expenditure			
Domestic Development	0	0	381,005
External Financing	0	0	0
Total Expenditure	0	0	507,459

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
224006 Agricultural Supplies	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300

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Total Cost of output108102	0	0	0	0	0	0	6,000	0	0	6,000
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108104	0	0	0	0	0	0	3,000	0	0	3,000
108105 Adult Learning										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108105	0	0	0	0	0	0	6,000	0	0	6,000
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108107	0	0	0	0	0	0	1,000	0	0	1,000
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output108108	0	0	0	0	0	0	2,500	0	0	2,500
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108109	0	0	0	0	0	0	2,500	0	0	2,500
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output108110	0	0	0	0	0	0	2,600	0	0	2,600
108111 Culture mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108111	0	0	0	0	0	0	1,000	0	0	1,000
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output108112	0	0	0	0	0	0	1,600	0	0	1,600
108113 Labour dispute settlement										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output108113	0	0	0	0	0	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output108114	0	0	0	0	0	0	2,000	0	0	2,000

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output108116	0	0	0	0	0	0	5,000	0	0	5,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	89,388	0	0	0	89,388
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,467	0	0	1,467
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
Total Cost of output108117	0	0	0	0	0	89,388	2,867	0	0	92,254
Total Cost of Higher LG Services	0	0	0	0	0	89,388	37,067	0	0	126,454

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	359,594	0	359,594
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Total for LCIII: Obongi Town Council **County: Obongi** **359,594**

LCII: Yekinemiji Obongi District Local Government HeadQuarters Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 359,594

Total Cost of output108172	0	0	0	0	0	0	0	359,594	0	359,594
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Obongi Town Council		County: Obongi								15,000
<i>LCII: Lionga</i>	<i>P10449-Lionga</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>15,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	1,411	0	1,411
Total for LCIII: Obongi Town Council		County: Obongi								1,411
<i>LCII: Lionga</i>	<i>P10449-Lionga</i>	<i>Office Equipment</i>								<i>1,411</i>
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Obongi Town Council		County: Obongi								5,000
<i>LCII: Lionga</i>	<i>P10449-Lionga</i>	<i>ICT - Assorted Computer Accessories-708</i>								<i>5,000</i>
Total Cost of output108175	0	0	0	0	0	0	0	21,411	0	21,411
Total Cost of Capital Purchases	0	0	0	0	0	0	0	381,005	0	381,005
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	89,388	37,067	381,005	0	507,459
Total cost of Community Based Services	0	0	0	0	0	89,388	37,067	381,005	0	507,459

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	169,429
District Unconditional Grant (Non-Wage)	0	0	25,637
District Unconditional Grant (Wage)	0	0	86,400
Locally Raised Revenues	0	0	57,392
Development Revenues	0	0	5,012
District Discretionary Development Equalization Grant	0	0	5,012
Total Revenues shares	0	0	174,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	86,400
Non Wage	0	0	83,029
Development Expenditure			
Domestic Development	0	0	5,012
External Financing	0	0	0
Total Expenditure	0	0	174,441

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	0	0	0	0	0	86,400	0	0	0	86,400
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output138301	0	0	0	0	0	86,400	12,000	0	0	98,400

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138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	612	0	0	612
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
Total Cost of output138302	0	0	0	0	0	0	3,112	0	0	3,112

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,490	0	0	1,490
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138303	0	0	0	0	0	0	3,490	0	0	3,490

138304 Demographic data collection

221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138304	0	0	0	0	0	0	3,000	0	0	3,000

138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output138305	0	0	0	0	0	0	3,000	0	0	3,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	796	0	0	796
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,322	0	0	1,322
Total Cost of output138306	0	0	0	0	0	0	16,518	0	0	16,518

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	509	0	0	509
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138307	0	0	0	0	0	0	1,909	0	0	1,909

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221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138308	0	0	0	0	0	0	40,000	0	0	40,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	5,012	0	5,012
Total Cost of output138309	0	0	0	0	0	0	0	5,012	0	5,012
Total Cost of Higher LG Services	0	0	0	0	0	86,400	83,029	5,012	0	174,441
Total cost of Local Government Planning Services	0	0	0	0	0	86,400	83,029	5,012	0	174,441
Total cost of Planning	0	0	0	0	0	86,400	83,029	5,012	0	174,441

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,067
District Unconditional Grant (Non-Wage)	0	0	4,489
Locally Raised Revenues	0	0	3,578
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,067
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,067

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output148201	0	0	0	0	0	0	3,000	0	0	3,000
148202 Internal Audit										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	127	0	0	127

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221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	540	0	0	540
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output148202	0	0	0	0	0	0	5,067	0	0	5,067
Total Cost of Higher LG Services	0	0	0	0	0	0	8,067	0	0	8,067
Total cost of Internal Audit Services	0	0	0	0	0	0	8,067	0	0	8,067
Total cost of Internal Audit	0	0	0	0	0	0	8,067	0	0	8,067

Vote:629 Obongi District

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	28,719
District Unconditional Grant (Non-Wage)	0	0	500
District Unconditional Grant (Wage)	0	0	19,168
Locally Raised Revenues	0	0	1,004
Sector Conditional Grant (Non-Wage)	0	0	8,047
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	28,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	19,168
Non Wage	0	0	9,551
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	28,719

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	19,168	0	0	0	19,168
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500

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228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output068301	0	0	0	0	0	19,168	4,000	0	0	23,168
068302 Enterprise Development Services										
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000
068303 Market Linkage Services										
221003 Staff Training	0	0	0	0	0	0	1	0	0	1
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	862	0	0	862
228002 Maintenance - Vehicles	0	0	0	0	0	0	569	0	0	569
Total Cost of output068303	0	0	0	0	0	0	2,551	0	0	2,551
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068304	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	0	0	0	0	19,168	9,551	0	0	28,719
Total cost of Commercial Services	0	0	0	0	0	19,168	9,551	0	0	28,719
Total cost of Trade, Industry and Local Development	0	0	0	0	0	19,168	9,551	0	0	28,719

Vote:629 Obongi District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Itula	0	0	297,664
Gimara	0	0	172,886
Aliba	0	0	316,587
Obongi Town Council	0	0	469,432
Grand Total	0	0	1,256,569
<i>o/w: Wage:</i>	0	0	219,029
<i>Non-Wage Reccurent:</i>	0	0	392,784
<i>Domestic Devt:</i>	0	0	644,756
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:629 Obongi District

FY 2019/20

SubCounty/Town Council/Division: Itula

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	72,526
District Unconditional Grant (Non-Wage)	0	0	12,150
Locally Raised Revenues	0	0	40,132
Other Transfers from Central Government	0	0	20,244
<i>Development Revenues</i>	0	0	225,138
District Discretionary Development Equalization Grant	0	0	225,138
Total Revenue Shares	0	0	297,664
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	72,526
<i>Development Expenditure</i>			
Domestic Development	0	0	225,138
External Financing	0	0	0
Total Expenditure	0	0	297,664

Vote:629 Obongi District**FY 2019/20****SubCounty/Town Council/Division: Gimara**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	42,563
District Unconditional Grant (Non-Wage)	0	0	7,349
Locally Raised Revenues	0	0	18,031
Other Transfers from Central Government	0	0	17,183
<i>Development Revenues</i>	0	0	130,323
District Discretionary Development Equalization Grant	0	0	130,323
Total Revenue Shares	0	0	172,886
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	42,563
<i>Development Expenditure</i>			
Domestic Development	0	0	130,323
External Financing	0	0	0
Total Expenditure	0	0	172,886

Vote:629 Obongi District

FY 2019/20

SubCounty/Town Council/Division: Aliba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	49,308
District Unconditional Grant (Non-Wage)	0	0	14,283
Locally Raised Revenues	0	0	16,585
Other Transfers from Central Government	0	0	18,440
<i>Development Revenues</i>	0	0	267,279
District Discretionary Development Equalization Grant	0	0	267,279
Total Revenue Shares	0	0	316,587
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	49,308
<i>Development Expenditure</i>			
Domestic Development	0	0	267,279
External Financing	0	0	0
Total Expenditure	0	0	316,587

Vote:629 Obongi District**FY 2019/20****SubCounty/Town Council/Division: Obongi Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	447,416
Locally Raised Revenues	0	0	154,372
Other Transfers from Central Government	0	0	40,000
Urban Unconditional Grant (Non-Wage)	0	0	34,015
Urban Unconditional Grant (Wage)	0	0	219,029
Development Revenues	0	0	22,016
Urban Discretionary Development Equalization Grant	0	0	22,016
Total Revenue Shares	0	0	469,432
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	219,029
Non Wage	0	0	228,387
Development Expenditure			
Domestic Development	0	0	22,016
External Financing	0	0	0
Total Expenditure	0	0	469,432

Vote:629 Obongi District**FY 2019/20****SubCounty/Town Council/Division: Itula****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,086
District Unconditional Grant (Non-Wage)	0	0	750
Locally Raised Revenues	0	0	2,336
Development Revenues	0	0	15,120
District Discretionary Development Equalization Grant	0	0	15,120
Total Revenue Shares	0	0	18,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,086
Development Expenditure			
Domestic Development	0	0	15,120
External Financing	0	0	0
Total Expenditure	0	0	18,206

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	243	0	0	243
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	507	0	0	507
227001 Travel inland	0	0	0	0	0	0	1,336	0	0	1,336
Total Cost of Output 06	0	0	0	0	0	0	2,086	0	0	2,086
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000

Vote:629 Obongi District**FY 2019/20****138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	0	0	0	0	0	15,120	0	15,120
Total Cost of Output 09	0	0	0	0	0	0	0	15,120	0	15,120
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,086	15,120	0	18,206
Total cost of Local Government Planning Services	0	0	0	0	0	0	3,086	15,120	0	18,206
Total cost of Planning	0	0	0	0	0	0	3,086	15,120	0	18,206

Workplan : Administration**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	17,569
District Unconditional Grant (Non-Wage)	0	0	2,969
Locally Raised Revenues	0	0	14,601
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	0	0	32,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	17,569
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	0	0	32,569

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,969	0	0	2,969
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000

Vote:629 Obongi District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	9,601	0	0	9,601
Total Cost of Output 04	0	0	0	0	0	0	17,569	0	0	17,569
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,569	0	0	17,569
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of District and Urban Administration	0	0	0	0	0	0	17,569	15,000	0	32,569
Total cost of Administration	0	0	0	0	0	0	17,569	15,000	0	32,569

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,542
District Unconditional Grant (Non-Wage)	0	0	1,781
Locally Raised Revenues	0	0	8,760
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,542
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,542

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:629 Obongi District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,300	0	0	4,300
Total Cost of Output 02	0	0	0	0	0	0	4,300	0	0	4,300
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	2,150	0	0	2,150
Total Cost of Output 03	0	0	0	0	0	0	2,150	0	0	2,150
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,050	0	0	2,050
Total Cost of Output 04	0	0	0	0	0	0	2,050	0	0	2,050
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	260	0	0	260
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,781	0	0	1,781
Total Cost of Output 05	0	0	0	0	0	0	2,042	0	0	2,042
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,542	0	0	10,542
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	10,542	0	0	10,542
Total cost of Finance	0	0	0	0	0	0	10,542	0	0	10,542

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,055
District Unconditional Grant (Non-Wage)	0	0	2,375
Locally Raised Revenues	0	0	11,681
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	14,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	14,055
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,055

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	14,055	0	0	14,055
Total Cost of Output 01	0	0	0	0	0	0	14,055	0	0	14,055
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,055	0	0	14,055
Total cost of Local Statutory Bodies	0	0	0	0	0	0	14,055	0	0	14,055
Total cost of Statutory Bodies	0	0	0	0	0	0	14,055	0	0	14,055

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,069
District Unconditional Grant (Non-Wage)	0	0	1,069
Development Revenues	0	0	90,757
District Discretionary Development Equalization Grant	0	0	90,757
Total Revenue Shares	0	0	91,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,069
Development Expenditure			
Domestic Development	0	0	90,757
External Financing	0	0	0
Total Expenditure	0	0	91,826

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	1,069	0	0	1,069
Total Cost of Output 12	0	0	0	0	0	0	1,069	0	0	1,069
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,069	0	0	1,069
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	90,757	0	90,757
Total Cost of Output 72	0	0	0	0	0	0	0	90,757	0	90,757
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	90,757	0	90,757
Total cost of District Production Services	0	0	0	0	0	0	1,069	90,757	0	91,826
Total cost of Production and Marketing	0	0	0	0	0	0	1,069	90,757	0	91,826

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	594
District Unconditional Grant (Non-Wage)	0	0	594
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	594
Development Expenditure			
Domestic Development	0	0	20,000

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External Financing	0	0	0
Total Expenditure	0	0	20,594

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	594	0	0	594
Total Cost of Output 01	0	0	0	0	0	0	594	0	0	594
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	594	0	0	594
Total cost of Primary Healthcare	0	0	0	0	0	0	594	0	0	594

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088303 Sector Capacity Development										
228001 Maintenance - Civil	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Health	0	0	0	0	0	0	594	20,000	0	20,594

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	475
District Unconditional Grant (Non-Wage)	0	0	475
Development Revenues	0	0	31,000
District Discretionary Development Equalization Grant	0	0	31,000
Total Revenue Shares	0	0	31,475

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	475
<i>Development Expenditure</i>			
Domestic Development	0	0	31,000
External Financing	0	0	0
Total Expenditure	0	0	31,475

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	475	0	0	475
Total Cost of Output 02	0	0	0	0	0	0	475	0	0	475
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	475	0	0	475
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	300	0	300
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	400	0	400
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
312104 Other Structures	0	0	0	0	0	0	0	29,500	0	29,500
Total Cost of Output 80	0	0	0	0	0	0	0	31,000	0	31,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,000	0	31,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	475	31,000	0	31,475
Total cost of Education	0	0	0	0	0	0	475	31,000	0	31,475

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:629 Obongi District**FY 2019/20**

Recurrent Revenues	0	0	20,481
District Unconditional Grant (Non-Wage)	0	0	237
Other Transfers from Central Government	0	0	20,244
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	20,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,481
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20,481

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	237	0	0	237
Total Cost of Output 09	0	0	0	0	0	0	237	0	0	237
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	237	0	0	237
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	20,244	0	0	20,244
Total Cost of Output 57	0	0	0	0	0	0	20,244	0	0	20,244
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	20,244	0	0	20,244
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	20,481	0	0	20,481
Total cost of Roads and Engineering	0	0	0	0	0	0	20,481	0	0	20,481

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Vote:629 Obongi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	356
District Unconditional Grant (Non-Wage)	0	0	356
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	356
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	356

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	356	0	0	356
Total Cost of Output 02	0	0	0	0	0	0	356	0	0	356
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	356	0	0	356
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	356	0	0	356
Total cost of Water	0	0	0	0	0	0	356	0	0	356

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	356

Vote:629 Obongi District**FY 2019/20**

District Unconditional Grant (Non-Wage)	0	0	356
Development Revenues	0	0	19,757
District Discretionary Development Equalization Grant	0	0	19,757
Total Revenue Shares	0	0	20,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	356
Development Expenditure			
Domestic Development	0	0	19,757
External Financing	0	0	0
Total Expenditure	0	0	20,113

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	356	0	0	356
Total Cost of Output 03	0	0	0	0	0	0	356	0	0	356
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	19,757	0	19,757
Total Cost of Output 10	0	0	0	0	0	0	0	19,757	0	19,757
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	356	19,757	0	20,113
Total cost of Natural Resources Management	0	0	0	0	0	0	356	19,757	0	20,113
Total cost of Natural Resources	0	0	0	0	0	0	356	19,757	0	20,113

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,942
District Unconditional Grant (Non-Wage)	0	0	1,187
Locally Raised Revenues	0	0	2,754

Vote:629 Obongi District**FY 2019/20**

<i>Development Revenues</i>	0	0	33,504
District Discretionary Development Equalization Grant	0	0	33,504
Total Revenue Shares	0	0	37,445
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,942
<i>Development Expenditure</i>			
Domestic Development	0	0	33,504
External Financing	0	0	0
Total Expenditure	0	0	37,445

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,701	0	6,701
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	554	0	0	554
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	187	0	0	187
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	26,803	0	26,803
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	3,942	33,504	0	37,445
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,942	33,504	0	37,445
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,942	33,504	0	37,445
Total cost of Community Based Services	0	0	0	0	0	0	3,942	33,504	0	37,445

SubCounty/Town Council/Division: Gimara**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Vote:629 Obongi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,997
District Unconditional Grant (Non-Wage)	0	0	1,197
Locally Raised Revenues	0	0	800
Development Revenues	0	0	5,865
District Discretionary Development Equalization Grant	0	0	5,865
Total Revenue Shares	0	0	7,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,997
Development Expenditure			
Domestic Development	0	0	5,865
External Financing	0	0	0
Total Expenditure	0	0	7,862

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	297	0	0	297
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 06	0	0	0	0	0	0	1,997	0	0	1,997
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	5,865	0	5,865
Total Cost of Output 09	0	0	0	0	0	0	0	5,865	0	5,865
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,997	5,865	0	7,862
Total cost of Local Government Planning Services	0	0	0	0	0	0	1,997	5,865	0	7,862
Total cost of Planning	0	0	0	0	0	0	1,997	5,865	0	7,862

Vote:629 Obongi District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,800
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	4,800
Development Revenues	0	0	5,566
District Discretionary Development Equalization Grant	0	0	5,566
Total Revenue Shares	0	0	12,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,800
Development Expenditure			
Domestic Development	0	0	5,566
External Financing	0	0	0
Total Expenditure	0	0	12,366

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Output 04	0	0	0	0	0	0	6,800	0	0	6,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,800	0	0	6,800

Vote:629 Obongi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,566	0	5,566
Total Cost of Output 72	0	0	0	0	0	0	0	5,566	0	5,566
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,566	0	5,566
Total cost of District and Urban Administration	0	0	0	0	0	0	6,800	5,566	0	12,366
Total cost of Administration	0	0	0	0	0	0	6,800	5,566	0	12,366

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,220
District Unconditional Grant (Non-Wage)	0	0	2,220
Locally Raised Revenues	0	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,220

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:629 Obongi District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,570	0	0	1,570
Total Cost of Output 02	0	0	0	0	0	0	1,570	0	0	1,570
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 03	0	0	0	0	0	0	1,150	0	0	1,150
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	0	0	0	0	0	1,200	0	0	1,200
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 05	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,220	0	0	5,220
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	5,220	0	0	5,220
Total cost of Finance	0	0	0	0	0	0	5,220	0	0	5,220

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,425
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	3,625
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:629 Obongi District**FY 2019/20**

Non Wage	0	0	4,425
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,425

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	4,425	0	0	4,425
Total Cost of Output 01	0	0	0	0	0	0	4,425	0	0	4,425
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,425	0	0	4,425
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,425	0	0	4,425
Total cost of Statutory Bodies	0	0	0	0	0	0	4,425	0	0	4,425

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,425
Locally Raised Revenues	0	0	2,425
Development Revenues	0	0	89,704
District Discretionary Development Equalization Grant	0	0	89,704
Total Revenue Shares	0	0	92,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,425
Development Expenditure			
Domestic Development	0	0	89,704
External Financing	0	0	0
Total Expenditure	0	0	92,129

Vote:629 Obongi District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	29,104	0	29,104
227001 Travel inland	0	0	0	0	0	0	2,425	0	0	2,425
Total Cost of Output 01	0	0	0	0	0	0	2,425	29,104	0	31,529
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,425	29,104	0	31,529
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	30,600	0	30,600
Total Cost of Output 72	0	0	0	0	0	0	0	30,600	0	30,600
018281 Cattle dip construction										
312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 81	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	60,600	0	60,600
Total cost of District Production Services	0	0	0	0	0	0	2,425	89,704	0	92,129
Total cost of Production and Marketing	0	0	0	0	0	0	2,425	89,704	0	92,129

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	833
District Unconditional Grant (Non-Wage)	0	0	233
Locally Raised Revenues	0	0	600
Development Revenues	0	0	20,188
District Discretionary Development Equalization Grant	0	0	20,188
Total Revenue Shares	0	0	21,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:629 Obongi District**FY 2019/20**

Non Wage	0	0	833
Development Expenditure			
Domestic Development	0	0	20,188
External Financing	0	0	0
Total Expenditure	0	0	21,021

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	833	0	0	833
Total Cost of Output 01	0	0	0	0	0	0	833	0	0	833
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	833	0	0	833
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,188	0	20,188
Total Cost of Output 83	0	0	0	0	0	0	0	20,188	0	20,188
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,188	0	20,188
Total cost of Primary Healthcare	0	0	0	0	0	0	833	20,188	0	21,021
Total cost of Health	0	0	0	0	0	0	833	20,188	0	21,021

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500

Vote:629 Obongi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	0	0	0	0	0	500	0	0	500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	17,683
Locally Raised Revenues	0	0	500
Other Transfers from Central Government	0	0	17,183
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	17,683
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:629 Obongi District**FY 2019/20**

Non Wage	0	0	17,683
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	17,683

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048109 Promotion of Community Based Management in Road Maintenance											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09		0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	500	0	0	500
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	17,183	0	0	17,183
Total Cost of Output 57		0	0	0	0	0	0	17,183	0	0	17,183
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	17,183	0	0	17,183
Total cost of District, Urban and Community Access Roads		0	0	0	0	0	0	17,683	0	0	17,683
Total cost of Roads and Engineering		0	0	0	0	0	0	17,683	0	0	17,683

Workplan : Water**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	381
Locally Raised Revenues	0	0	381
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	381

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	381
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	381

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	231	0	0	231
221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 02	0	0	0	0	0	0	381	0	0	381
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	381	0	0	381
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	381	0	0	381
Total cost of Water	0	0	0	0	0	0	381	0	0	381

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	400
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Natural Resources Management	0	0	0	0	0	0	400	0	0	400
Total cost of Natural Resources	0	0	0	0	0	0	400	0	0	400

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,900
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	0	0	10,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,900
Development Expenditure			
Domestic Development	0	0	9,000

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External Financing	0	0	0
Total Expenditure	0	0	10,900

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,800	0	1,800
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	7,200	0	7,200
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
228004 Maintenance – Other	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 17	0	0	0	0	0	0	1,900	9,000	0	10,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,900	9,000	0	10,900
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,900	9,000	0	10,900
Total cost of Community Based Services	0	0	0	0	0	0	1,900	9,000	0	10,900

SubCounty/Town Council/Division: Aliba**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,963
District Unconditional Grant (Non-Wage)	0	0	1,963
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	18,965
District Discretionary Development Equalization Grant	0	0	18,965
Total Revenue Shares	0	0	22,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,963

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Development Expenditure			
Domestic Development	0	0	18,965
External Financing	0	0	0
Total Expenditure	0	0	22,927

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	963	0	0	963
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,963	0	0	1,963
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	18,965	0	18,965
Total Cost of Output 09	0	0	0	0	0	0	0	18,965	0	18,965
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,963	18,965	0	21,927
Total cost of Local Government Planning Services	0	0	0	0	0	0	2,963	18,965	0	21,927
Total cost of Planning	0	0	0	0	0	0	2,963	18,965	0	21,927

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,559
District Unconditional Grant (Non-Wage)	0	0	4,229
Locally Raised Revenues	0	0	2,330
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,559

Vote:629 Obongi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,559
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,559

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,330	0	0	2,330
227001 Travel inland	0	0	0	0	0	0	4,229	0	0	4,229
Total Cost of Output 04	0	0	0	0	0	0	6,559	0	0	6,559
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,559	0	0	6,559
Total cost of District and Urban Administration	0	0	0	0	0	0	6,559	0	0	6,559
Total cost of Administration	0	0	0	0	0	0	6,559	0	0	6,559

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,942
District Unconditional Grant (Non-Wage)	0	0	3,442
Locally Raised Revenues	0	0	3,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	6,942

Vote:629 Obongi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,942
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,942

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 02	0	0	0	0	0	0	2,600	0	0	2,600
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
222001 Travel inland	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 03	0	0	0	0	0	0	1,350	0	0	1,350
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	0	0	0	0	0	1,800	0	0	1,800
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,192	0	0	1,192
Total Cost of Output 05	0	0	0	0	0	0	1,192	0	0	1,192
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,942	0	0	6,942
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	6,942	0	0	6,942
Total cost of Finance	0	0	0	0	0	0	6,942	0	0	6,942

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:629 Obongi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,815
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	3,815
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,815
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,815

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	4,815	0	0	4,815
Total Cost of Output 01	0	0	0	0	0	0	4,815	0	0	4,815
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,815	0	0	4,815
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,815	0	0	4,815
Total cost of Statutory Bodies	0	0	0	0	0	0	4,815	0	0	4,815

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500

Vote:629 Obongi District**FY 2019/20**

District Unconditional Grant (Non-Wage)	0	0	450
Locally Raised Revenues	0	0	1,050
Development Revenues	0	0	103,000
District Discretionary Development Equalization Grant	0	0	103,000
Total Revenue Shares	0	0	104,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	103,000
External Financing	0	0	0
Total Expenditure	0	0	104,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	0	0	0	0	0	1,050	0	0	1,050
Total Cost of Output 12	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
03 Capital Purchases										

018272 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	103,000	0	103,000
Total Cost of Output 72	0	0	0	0	0	0	0	103,000	0	103,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	103,000	0	103,000
Total cost of District Production Services	0	0	0	0	0	0	1,500	103,000	0	104,500
Total cost of Production and Marketing	0	0	0	0	0	0	1,500	103,000	0	104,500

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Vote:629 Obongi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	650
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	350
Development Revenues	0	0	60,000
District Discretionary Development Equalization Grant	0	0	60,000
Total Revenue Shares	0	0	60,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	650
Development Expenditure			
Domestic Development	0	0	60,000
External Financing	0	0	0
Total Expenditure	0	0	60,650

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 01	0	0	0	0	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	650	0	0	650
Total cost of Primary Healthcare	0	0	0	0	0	0	650	0	0	650

Vote:629 Obongi District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088303 Sector Capacity Development										
228001 Maintenance - Civil	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 03	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	60,000	0	60,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	60,000	0	60,000
Total cost of Health	0	0	0	0	0	0	650	60,000	0	60,650

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	640
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	640
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	640

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:629 Obongi District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	640	0	0	640
Total Cost of Output 02	0	0	0	0	0	0	640	0	0	640
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	640	0	0	640
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	640	0	0	640
Total cost of Education	0	0	0	0	0	0	640	0	0	640

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	18,440
Other Transfers from Central Government	0	0	18,440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	18,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,440
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	18,440

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:629 Obongi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	18,440	0	0	18,440
Total Cost of Output 57	0	0	0	0	0	0	18,440	0	0	18,440
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	18,440	0	0	18,440
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	18,440	0	0	18,440
Total cost of Roads and Engineering	0	0	0	0	0	0	18,440	0	0	18,440

Workplan : Water**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	350
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	350

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:629 Obongi District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 02	0	0	0	0	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	350	0	0	350
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	350	0	0	350
Total cost of Water	0	0	0	0	0	0	350	0	0	350

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	450
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	450

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:629 Obongi District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 03	0	0	0	0	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	450	0	0	450
Total cost of Natural Resources Management	0	0	0	0	0	0	450	0	0	450
Total cost of Natural Resources	0	0	0	0	0	0	450	0	0	450

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,000
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	0	0	2,500
Development Revenues	0	0	85,314
District Discretionary Development Equalization Grant	0	0	85,314
Total Revenue Shares	0	0	90,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	0	0	85,314
External Financing	0	0	0
Total Expenditure	0	0	90,314

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:629 Obongi District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,624	0	6,624
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	0	45,000	0	45,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 17	0	0	0	0	0	0	5,000	51,624	0	56,624
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	51,624	0	56,624
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	33,690	0	33,690
Total Cost of Output 75	0	0	0	0	0	0	0	33,690	0	33,690
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	33,690	0	33,690
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	5,000	85,314	0	90,314
Total cost of Community Based Services	0	0	0	0	0	0	5,000	85,314	0	90,314

SubCounty/Town Council/Division: Obongi Town Council**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,923
Locally Raised Revenues	0	0	4,479
Urban Unconditional Grant (Non-Wage)	0	0	9,444
Development Revenues	0	0	737

Vote:629 Obongi District**FY 2019/20**

Urban Discretionary Development Equalization Grant	0	0	737
Total Revenue Shares	0	0	14,660
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,923
<i>Development Expenditure</i>			
Domestic Development	0	0	737
External Financing	0	0	0
Total Expenditure	0	0	14,660

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,923	0	0	4,923
Total Cost of Output 06	0	0	0	0	0	0	4,923	0	0	4,923
138308 Operational Planning										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	479	0	0	479
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,521	0	0	2,521
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	2,000	737	0	2,737
Total Cost of Output 09	0	0	0	0	0	0	2,000	737	0	2,737
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,923	737	0	14,660
Total cost of Local Government Planning Services	0	0	0	0	0	0	13,923	737	0	14,660
Total cost of Planning	0	0	0	0	0	0	13,923	737	0	14,660

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Vote:629 Obongi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,303
Urban Unconditional Grant (Non-Wage)	0	0	788
Urban Unconditional Grant (Wage)	0	0	10,515
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	11,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	10,515
Non Wage	0	0	788
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,303

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	10,515	0	0	0	10,515
227001 Travel inland	0	0	0	0	0	0	788	0	0	788
Total Cost of Output 01	0	0	0	0	0	10,515	788	0	0	11,303
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	10,515	788	0	0	11,303
Total cost of Internal Audit Services	0	0	0	0	0	10,515	788	0	0	11,303
Total cost of Internal Audit	0	0	0	0	0	10,515	788	0	0	11,303

Workplan : Trade, Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:629 Obongi District**FY 2019/20**

Recurrent Revenues	0	0	5,665
Urban Unconditional Grant (Wage)	0	0	5,665
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,665
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	5,665
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,665

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
068301 Trade Development and Promotion Services											
211101 General Staff Salaries		0	0	0	0	0	5,665	0	0	0	5,665
Total Cost of Output 01		0	0	0	0	0	5,665	0	0	0	5,665
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	5,665	0	0	0	5,665
Total cost of Commercial Services		0	0	0	0	0	5,665	0	0	0	5,665
Total cost of Trade, Industry and Local Development		0	0	0	0	0	5,665	0	0	0	5,665

Workplan : Administration**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	205,283
Locally Raised Revenues	0	0	120,575
Urban Unconditional Grant (Non-Wage)	0	0	10,250
Urban Unconditional Grant (Wage)	0	0	74,458

Vote:629 Obongi District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	205,283
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	74,458
Non Wage	0	0	130,825
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	205,283

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	74,458	0	0	0	74,458
221002 Workshops and Seminars	0	0	0	0	0	0	4,675	0	0	4,675
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,250	0	0	3,250
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	117,325	0	0	117,325
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,575	0	0	2,575
Total Cost of Output 04	0	0	0	0	0	74,458	130,825	0	0	205,283
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	74,458	130,825	0	0	205,283
Total cost of District and Urban Administration	0	0	0	0	0	74,458	130,825	0	0	205,283
Total cost of Administration	0	0	0	0	0	74,458	130,825	0	0	205,283

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	65,110

Vote:629 Obongi District**FY 2019/20**

Locally Raised Revenues	0	0	9,366
Urban Unconditional Grant (Non-Wage)	0	0	6,445
Urban Unconditional Grant (Wage)	0	0	49,299
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	65,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	49,299
Non Wage	0	0	15,810
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	65,110

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 02	0	0	0	0	0	0	4,500	0	0	4,500
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,240	0	0	2,240
Total Cost of Output 03	0	0	0	0	0	0	2,240	0	0	2,240
148104 LG Expenditure management Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of Output 04	0	0	0	0	0	0	2,250	0	0	2,250
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	376	0	0	376
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,837	0	0	1,837
Total Cost of Output 05	0	0	0	0	0	0	2,213	0	0	2,213
148108 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	49,299	0	0	0	49,299

Vote:629 Obongi District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,607	0	0	4,607
Total Cost of Output 08	0	0	0	0	0	49,299	4,607	0	0	53,906
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	49,299	15,810	0	0	65,110
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	49,299	15,810	0	0	65,110
Total cost of Finance	0	0	0	0	0	49,299	15,810	0	0	65,110

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,462
Locally Raised Revenues	0	0	10,180
Urban Unconditional Grant (Non-Wage)	0	0	3,282
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	13,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,462
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	13,462

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:629 Obongi District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	13,462	0	0	13,462
Total Cost of Output 01	0	0	0	0	0	0	13,462	0	0	13,462
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,462	0	0	13,462
Total cost of Local Statutory Bodies	0	0	0	0	0	0	13,462	0	0	13,462
Total cost of Statutory Bodies	0	0	0	0	0	0	13,462	0	0	13,462

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	29,877
Locally Raised Revenues	0	0	814
Urban Unconditional Grant (Non-Wage)	0	0	263
Urban Unconditional Grant (Wage)	0	0	28,800
Development Revenues	0	0	11,490
Urban Discretionary Development Equalization Grant	0	0	11,490
Total Revenue Shares	0	0	41,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	28,800
Non Wage	0	0	1,077
Development Expenditure			
Domestic Development	0	0	11,490
External Financing	0	0	0
Total Expenditure	0	0	41,367

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:629 Obongi District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	0	0	0	0	0	1,077	0	0	1,077
Total Cost of Output 01	0	0	0	0	0	0	1,077	0	0	1,077

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	28,800	0	0	0	28,800
Total Cost of Output 12	0	0	0	0	0	28,800	0	0	0	28,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	28,800	1,077	0	0	29,877

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	11,490	0	11,490
Total Cost of Output 82	0	0	0	0	0	0	0	11,490	0	11,490
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,490	0	11,490
Total cost of District Production Services	0	0	0	0	0	28,800	1,077	11,490	0	41,367
Total cost of Production and Marketing	0	0	0	0	0	28,800	1,077	11,490	0	41,367

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,629
Locally Raised Revenues	0	0	1,629
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,629
Development Expenditure			

Vote:629 Obongi District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,629

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,629	0	0	1,629
Total Cost of Output 01	0	0	0	0	0	0	1,629	0	0	1,629
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,629	0	0	1,629
Total cost of Primary Healthcare	0	0	0	0	0	0	1,629	0	0	1,629
Total cost of Health	0	0	0	0	0	0	1,629	0	0	1,629

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,154
Locally Raised Revenues	0	0	1,629
Urban Unconditional Grant (Non-Wage)	0	0	525
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,154
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,154

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:629 Obongi District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	2,154	0	0	2,154
Total Cost of Output 02	0	0	0	0	0	0	2,154	0	0	2,154
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,154	0	0	2,154
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,154	0	0	2,154
Total cost of Education	0	0	0	0	0	0	2,154	0	0	2,154

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	82,415
Locally Raised Revenues	0	0	1,222
Other Transfers from Central Government	0	0	40,000
Urban Unconditional Grant (Non-Wage)	0	0	394
Urban Unconditional Grant (Wage)	0	0	40,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	82,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	40,800
Non Wage	0	0	41,615
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	82,415

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:629 Obongi District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	40,800	0	0	0	40,800
Total Cost of Output 08	0	0	0	0	0	40,800	0	0	0	40,800
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,615	0	0	1,615
Total Cost of Output 09	0	0	0	0	0	0	1,615	0	0	1,615
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	40,800	1,615	0	0	42,415
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 55	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	40,000	0	0	40,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	40,800	41,615	0	0	82,415
Total cost of Roads and Engineering	0	0	0	0	0	40,800	41,615	0	0	82,415

Workplan : Water**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,692
Locally Raised Revenues	0	0	2,036
Urban Unconditional Grant (Non-Wage)	0	0	656
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,692

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,692

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	656	0	0	656
227001 Travel inland	0	0	0	0	0	0	2,036	0	0	2,036
Total Cost of Output 02	0	0	0	0	0	0	2,692	0	0	2,692
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,692	0	0	2,692
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	2,692	0	0	2,692
Total cost of Water	0	0	0	0	0	0	2,692	0	0	2,692

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,412
Locally Raised Revenues	0	0	2,443
Urban Unconditional Grant (Non-Wage)	0	0	1,969
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,412
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	4,412

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	4,412	0	0	4,412
Total Cost of Output 09	0	0	0	0	0	0	4,412	0	0	4,412
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,412	0	0	4,412
Total cost of Natural Resources Management	0	0	0	0	0	0	4,412	0	0	4,412
Total cost of Natural Resources	0	0	0	0	0	0	4,412	0	0	4,412

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,491
Urban Unconditional Grant (Wage)	0	0	9,491
Development Revenues	0	0	9,789
Urban Discretionary Development Equalization Grant	0	0	9,789
Total Revenue Shares	0	0	19,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	9,491
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	9,789
External Financing	0	0	0
Total Expenditure	0	0	19,281

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	9,491	0	0	0	9,491
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,789	0	1,789
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 17	0	0	0	0	0	9,491	0	9,789	0	19,281
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	9,491	0	9,789	0	19,281
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	9,491	0	9,789	0	19,281
Total cost of Community Based Services	0	0	0	0	0	9,491	0	9,789	0	19,281