

Vote:629 Obongi District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	796,822	203,974	320,630
o/w Higher Local Government	567,702	109,049	159,441
o/w Lower Local Government	229,120	93,725	161,190
Discretionary Government Transfers	6,613,836	2,445,222	5,072,952
o/w Higher Local Government	5,682,255	1,647,180	4,455,321
o/w Lower Local Government	931,582	798,042	617,631
Conditional Government Transfers	12,782,072	8,286,284	6,620,407
o/w Higher Local Government	12,782,072	8,286,284	6,620,407
o/w Lower Local Government	0	0	0
Other Government Transfers	7,639,682	3,420,062	17,339,220
o/w Higher Local Government	7,543,815	3,335,061	17,339,220
o/w Lower Local Government	95,867	85,001	0
External Financing	2,595,000	2,619	637,821
o/w Higher Local Government	2,595,000	2,619	637,821
o/w Lower Local Government	0	0	0
Grand Total	30,427,412	14,358,161	29,991,029
o/w Higher Local Government	29,170,843	13,380,194	29,212,209
o/w Lower Local Government	1,256,569	976,767	778,820

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	16,462,762	8,356,645	17,868,788
o/w Higher Local Government	16,205,985	8,238,317	17,545,786
o/w Lower Local Government	256,777	118,328	323,002
Finance	336,164	219,194	285,051
o/w Higher Local Government	248,352	142,628	238,352
o/w Lower Local Government	87,813	76,566	46,699
Statutory Bodies	438,455	259,555	329,534

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o/w Higher Local Government	401,697	231,094	284,173
o/w Lower Local Government	36,757	28,460	45,361
Production and Marketing	919,336	765,249	722,643
o/w Higher Local Government	589,513	454,467	631,577
o/w Lower Local Government	329,822	310,783	91,066
Health	3,508,770	1,526,943	2,552,992
o/w Higher Local Government	3,404,877	1,475,855	2,502,271
o/w Lower Local Government	103,893	51,087	50,720
Education	3,194,462	1,944,041	3,788,379
o/w Higher Local Government	3,159,693	1,881,541	3,702,599
o/w Lower Local Government	34,769	62,500	85,780
Roads and Engineering	2,531,321	446,042	2,837,181
o/w Higher Local Government	2,392,301	330,441	2,830,860
o/w Lower Local Government	139,020	115,601	6,321
Water	217,441	198,784	442,949
o/w Higher Local Government	213,661	198,384	436,870
o/w Lower Local Government	3,779	400	6,079
Natural Resources	1,861,453	213,765	223,354
o/w Higher Local Government	1,836,077	186,715	212,482
o/w Lower Local Government	25,376	27,050	10,872
Community Based Services	665,399	256,442	562,738
o/w Higher Local Government	507,459	125,155	501,934
o/w Lower Local Government	157,940	131,287	60,803
Planning	238,096	134,614	252,815
o/w Higher Local Government	174,441	99,286	204,597
o/w Lower Local Government	63,655	35,328	48,218
Internal Audit	19,370	11,404	41,489
o/w Higher Local Government	8,067	3,518	37,591
o/w Lower Local Government	11,303	7,886	3,898
Trade, Industry and Local Development	34,384	25,483	83,116
o/w Higher Local Government	28,719	21,835	83,116

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o/w Lower Local Government	5,665	3,649	0
Grand Total	30,427,412	14,358,161	29,991,029
<i>o/w Higher Local Government</i>	<i>29,170,843</i>	<i>13,389,236</i>	<i>29,212,209</i>
<i>o/w: Wage:</i>	<i>5,504,142</i>	<i>4,139,918</i>	<i>5,666,120</i>
<i>Non-Wage Reccurent:</i>	<i>8,408,856</i>	<i>4,318,797</i>	<i>1,920,350</i>
<i>Domestic Devt:</i>	<i>12,662,846</i>	<i>4,927,903</i>	<i>20,987,918</i>
<i>External Financing:</i>	<i>2,595,000</i>	<i>2,619</i>	<i>637,821</i>
<i>o/w Lower Local Government</i>	<i>1,256,569</i>	<i>968,925</i>	<i>778,820</i>
<i>o/w: Wage:</i>	<i>219,029</i>	<i>164,272</i>	<i>219,029</i>
<i>Non-Wage Reccurent:</i>	<i>392,784</i>	<i>221,731</i>	<i>228,666</i>
<i>Domestic Devt:</i>	<i>644,756</i>	<i>582,922</i>	<i>331,126</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:629 Obongi District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	796,822	203,974	320,630
Agency Fees	6,000	0	0
Animal & Crop Husbandry related Levies	9,083	4,437	9,500
Application Fees	5,380	46,510	27,800
Business licenses	9,700	16,337	21,000
Court Filing Fees	0	0	100
Court fines and Penalties – from other government units	50	145	0
Inspection Fees	1,000	213	9,500
Land Fees	3,000	0	3,000
Liquor licenses	1,600	500	1,600
Local Hotel Tax	500	0	600
Local Services Tax	63,198	67,826	82,170
Market /Gate Charges	43,348	27,845	49,480
Miscellaneous receipts/income	108,117	0	9,874
Other Fees and Charges	497,834	20,606	89,706
Other licenses	17,092	2,898	0
Park Fees	19,400	1,600	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	820	65	1,800
Registration of Businesses	3,500	8,090	0
Rent & Rates - Non-Produced Assets – from other Govt units	7,200	6,902	10,500
2a. Discretionary Government Transfers	6,613,836	2,445,222	5,072,952
District Discretionary Development Equalization Grant	4,485,714	843,626	2,895,642
District Unconditional Grant (Non-Wage)	299,324	224,493	350,273
District Unconditional Grant (Wage)	1,553,738	1,165,303	1,553,738
Urban Discretionary Development Equalization Grant	22,016	22,016	20,711
Urban Unconditional Grant (Non-Wage)	34,015	25,511	33,559
Urban Unconditional Grant (Wage)	219,029	164,272	219,029
2b. Conditional Government Transfer	12,782,072	8,286,284	6,620,407
Sector Conditional Grant (Wage)	3,950,404	2,974,614	4,112,382
Sector Conditional Grant (Non-Wage)	510,381	360,186	863,282
Support Services Conditional Grant (Non-Wage)	6,613,000	3,306,500	0
Sector Development Grant	275,273	275,273	1,329,869
Transitional Development Grant	1,179,802	1,179,802	61,661
Pension for Local Governments	53,212	39,909	53,212

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Gratuity for Local Governments	200,000	150,000	200,000
2c. Other Government Transfer	7,639,682	3,420,062	17,339,220
Northern Uganda Social Action Fund (NUSAF)	301,719	263,224	301,719
Uganda Road Fund (URF)	294,886	229,955	328,059
Youth Livelihood Programme (YLP)	359,594	6,994	359,594
Infectious Diseases Institute (IDI)	30,000	13,397	30,000
Neglected Tropical Diseases (NTDs)	40,000	0	0
Development Response to Displacement Impacts Project (DRDIP)	6,613,483	2,906,492	16,319,848
3. External Financing	2,595,000	2,619	637,821
United Nations Children Fund (UNICEF)	1,200,000	0	190,600
United Nations Population Fund (UNPF)	0	0	156,929
United Nations High Commission for Refugees (UNHCR)	500,000	0	160,000
World Health Organisation (WHO)	25,000	2,619	75,000
Global Alliance for Vaccines and Immunization (GAVI)	70,000	0	55,292
Belgium Technical Cooperation (BTC)	800,000	0	0
Total Revenues shares	30,427,412	14,358,161	29,991,029

Vote:629 Obongi District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,575,783	3,854,914	712,198
District Unconditional Grant (Non-Wage)	53,471	40,103	39,562
District Unconditional Grant (Wage)	376,796	279,597	376,796
Gratuity for Local Governments	200,000	150,000	200,000
Locally Raised Revenues	279,304	38,805	42,629
Pension for Local Governments	53,212	39,909	53,212
Support Services Conditional Grant (Non-Wage)	6,613,000	3,306,500	0
Development Revenues	8,630,202	4,383,403	16,833,587
District Discretionary Development Equalization Grant	55,000	53,688	52,021
External Financing	500,000	0	160,000
Other Transfers from Central Government	6,915,202	3,169,716	16,621,567
Transitional Development Grant	1,160,000	1,160,000	0
Total Revenues shares	16,205,985	8,238,317	17,545,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	376,796	176,498	376,796
Non Wage	7,198,987	1,996,027	335,402
Development Expenditure			
Domestic Development	8,130,202	3,555,000	16,673,587
External Financing	500,000	0	160,000
Total Expenditure	16,205,985	5,727,525	17,545,786

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 2019/20					Approved Budget Estimates for FY 2020/21				
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	376,796	0	0	0	376,796	376,796	0	0	0	376,796
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	18,123	0	0	18,123	0	24,272	0	0	24,272
221005 Hire of Venue (chairs, projector, etc)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,537	0	0	5,537
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	372	0	0	372
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	2,200	0	0	2,200
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	70,000	0	0	70,000	0	6,140	0	0	6,140
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	46,373	0	0	46,373	0	3,300	0	0	3,300
Total Cost of output138101	376,796	150,596	0	0	527,392	376,796	43,820	0	0	420,616
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,300	0	0	2,300
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	39,179	0	0	39,179	0	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output138102	0	57,179	0	0	57,179	0	14,000	0	0	14,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	25,058	0	25,058	0	0	22,021	0	22,021
Total Cost of output138103	0	0	25,058	0	25,058	0	0	22,021	0	22,021
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138104	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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138105 Public Information Dissemination

221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output138105	0	20,000	0	0	20,000	0	4,000	0	0	4,000

138106 Office Support services

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

138108 Assets and Facilities Management

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

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	0	0	0	0	1,700	0	0	1,700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	370	0	0	370
222001 Telecommunications	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	17,500	0	0	17,500	0	1,200	0	0	1,200
Total Cost of output138111	0	24,000	0	0	24,000	0	7,370	0	0	7,370

138113 Procurement Services

221001 Advertising and Public Relations	0	20,000	0	0	20,000	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	22,000	0	0	22,000	0	3,000	0	0	3,000
Total Cost of output138113	0	58,000	0	0	58,000	0	11,000	0	0	11,000
Total Cost of Higher LG Services	376,796	7,198,987	25,058	0	7,600,841	376,796	335,402	22,021	0	734,219

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	6,613,483	0	6,613,483	0	0	0	0	0
263206 Other Capital grants	0	0	331,661	0	331,661	0	0	0	0	0
Total Cost of output138151	0	0	6,945,144	0	6,945,144	0	0	0	0	0
Total Cost of Lower Local Services	0	0	6,945,144	0	6,945,144	0	0	0	0	0
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	500,000	500,000	0	0	0	160,000	160,000
Total for LCIII: Obongi Town Council										160,000
<i>LCII: Lionga</i>	<i>Obongi District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>					<i>160,000</i>
312101 Non-Residential Buildings	0	0	550,000	0	550,000	0	0	301,719	0	301,719
Total for LCIII: Obongi Town Council										301,719
<i>LCII: Lionga</i>	<i>Obongi District Headquarters</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Other Transfers from Central Government</i>					<i>301,719</i>
312102 Residential Buildings	0	0	0	0	0	0	0	16,319,848	0	16,319,848
Total for LCIII: Obongi Town Council										16,319,848
<i>LCII: Lionga</i>	<i>District Wide</i>		<i>Building Construction - Contractor-217</i>		<i>Source: Other Transfers from Central Government</i>					<i>16,319,848</i>
312201 Transport Equipment	0	0	360,000	0	360,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	105,000	0	105,000	0	0	30,000	0	30,000
Total for LCIII: Obongi Town Council										30,000
<i>LCII: Lionga</i>	<i>Obongi District Head Quarter Offices</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,000</i>
312211 Office Equipment	0	0	72,000	0	72,000	0	0	0	0	0
312213 ICT Equipment	0	0	73,000	0	73,000	0	0	0	0	0
Total Cost of output138172	0	0	1,160,000	500,000	1,660,000	0	0	16,651,567	160,000	16,811,567
Total Cost of Capital Purchases	0	0	1,160,000	500,000	1,660,000	0	0	16,651,567	160,000	16,811,567

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Total cost of District and Urban Administration	376,796	7,198,987	8,130,202	500,000	16,205,985	376,796	335,402	16,673,587	160,000	17,545,786
Total cost of Administration	376,796	7,198,987	8,130,202	500,000	16,205,985	376,796	335,402	16,673,587	160,000	17,545,786

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	248,352	142,628	238,352
District Unconditional Grant (Non-Wage)	32,903	24,677	62,903
District Unconditional Grant (Wage)	142,565	106,924	142,565
Locally Raised Revenues	72,884	11,027	32,884
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	248,352	142,628	238,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,565	33,511	142,565
Non Wage	105,787	24,259	95,787
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	248,352	57,770	238,352

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	142,565	0	0	0	142,565	142,565	0	0	0	142,565
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,200	0	0	2,200
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	800	0	0	800
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	5,000	0	0	5,000	0	1,500	0	0	1,500
221006 Commissions and related charges	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,003	0	0	1,003	0	1,500	0	0	1,500

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221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	4,500	0	0	4,500
221012 Small Office Equipment	0	800	0	0	800	0	1,050	0	0	1,050
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	650	0	0	650
222001 Telecommunications	0	1,300	0	0	1,300	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	7,200	0	0	7,200	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148101	142,565	47,503	0	0	190,068	142,565	32,000	0	0	174,565

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,386	0	0	4,386	0	3,447	0	0	3,447
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	7,400	0	0	7,400	0	3,000	0	0	3,000
Total Cost of output148102	0	18,986	0	0	18,986	0	8,447	0	0	8,447

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,798	0	0	3,798	0	3,000	0	0	3,000
227001 Travel inland	0	5,600	0	0	5,600	0	3,447	0	0	3,447
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148103	0	16,398	0	0	16,398	0	8,447	0	0	8,447

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	8,600	0	0	8,600	0	4,221	0	0	4,221
Total Cost of output148104	0	16,000	0	0	16,000	0	8,221	0	0	8,221

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,673	0	0	1,673
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,000	0	0	2,000
227001 Travel inland	0	1,800	0	0	1,800	0	5,000	0	0	5,000
Total Cost of output148105	0	6,900	0	0	6,900	0	8,673	0	0	8,673
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	142,565	105,787	0	0	248,352	142,565	95,787	0	0	238,352
Total cost of Financial Management and Accountability(LG)	142,565	105,787	0	0	248,352	142,565	95,787	0	0	238,352
Total cost of Finance	142,565	105,787	0	0	248,352	142,565	95,787	0	0	238,352

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	401,697	231,094	284,173
District Unconditional Grant (Non-Wage)	98,405	73,804	108,405
District Unconditional Grant (Wage)	175,948	131,961	150,424
Locally Raised Revenues	127,344	25,330	25,344
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	401,697	231,094	284,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,948	62,932	150,424
Non Wage	225,749	99,133	133,749
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	401,697	162,065	284,173

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	175,948	0	0	0	175,948	150,424	0	0	0	150,424
211103 Allowances (Incl. Casuals, Temporary)	0	980	0	0	980	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	170	0	0	170	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	170	0	0	170	0	400	0	0	400
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,150	0	0	1,150	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	300	0	0	300	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223006 Water	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	760	0	0	760	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	650	0	0	650	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	170	0	0	170	0	0	0	0	0
282101 Donations	0	250	0	0	250	0	0	0	0	0
Total Cost of output138201	175,948	6,000	0	0	181,948	150,424	10,000	0	0	160,424

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	400	0	0	400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	440	0	0	440
222001 Telecommunications	0	200	0	0	200	0	60	0	0	60
227001 Travel inland	0	700	0	0	700	0	880	0	0	880
Total Cost of output138202	0	4,000	0	0	4,000	0	4,980	0	0	4,980

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,889	0	0	8,889	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,300	0	0	2,300	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,426	0	0	1,426	0	1,500	0	0	1,500
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	100	0	0	100
227001 Travel inland	0	1,700	0	0	1,700	0	1,132	0	0	1,132
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output138203	0	17,915	0	0	17,915	0	10,732	0	0	10,732

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,592	0	0	3,592	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	300	0	0	300	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	400	0	0	400	0	880	0	0	880
Total Cost of output138204	0	4,392	0	0	4,392	0	4,780	0	0	4,780

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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	2,744	0	0	2,744	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	120	0	0	120	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	320	0	0	320
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,986	0	0	1,986	0	880	0	0	880
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	0	0	0	0
Total Cost of output138205	0	6,000	0	0	6,000	0	4,900	0	0	4,900

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	73,912	0	0	73,912	0	71,013	0	0	71,013
213002 Incapacity, death benefits and funeral expenses	0	90	0	0	90	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,489	0	0	2,489
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
223006 Water	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	105,700	0	0	105,700	0	15,740	0	0	15,740
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	1,001	0	0	1,001
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	440	0	0	440	0	0	0	0	0
282101 Donations	0	100	0	0	100	0	0	0	0	0
Total Cost of output138206	0	181,292	0	0	181,292	0	90,863	0	0	90,863

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,930	0	0	2,930	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	294	0	0	294
222001 Telecommunications	0	150	0	0	150	0	200	0	0	200
227001 Travel inland	0	1,750	0	0	1,750	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138207	0	6,150	0	0	6,150	0	7,494	0	0	7,494

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Total Cost of Higher LG Services	175,948	225,749	0	0	401,697	150,424	133,749	0	0	284,173
Total cost of Local Statutory Bodies	175,948	225,749	0	0	401,697	150,424	133,749	0	0	284,173
Total cost of Statutory Bodies	175,948	225,749	0	0	401,697	150,424	133,749	0	0	284,173

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	555,321	420,274	578,027
District Unconditional Grant (Non-Wage)	1,355	1,016	1,355
District Unconditional Grant (Wage)	250,202	190,651	250,202
Locally Raised Revenues	4,548	4,195	2,548
Sector Conditional Grant (Non-Wage)	94,862	71,147	119,568
Sector Conditional Grant (Wage)	204,354	153,266	204,354
Development Revenues	34,192	34,192	53,550
District Discretionary Development Equalization Grant	0	0	20,000
Sector Development Grant	34,192	34,192	33,550
Total Revenues shares	589,513	454,467	631,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	454,556	156,800	454,556
Non Wage	100,765	57,893	123,471
Development Expenditure			
Domestic Development	34,192	14,677	53,550
External Financing	0	0	0
Total Expenditure	589,513	229,370	631,577

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	204,354	0	0	0	204,354	204,354	0	0	0	204,354
Total Cost of output018101	204,354	0	0	0	204,354	204,354	0	0	0	204,354
Total Cost of Higher LG Services	204,354	0	0	0	204,354	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	65,170	0	0	65,170	0	73,050	0	0	73,050
Total for LCIII: Itula										18,263
LCII: Kali	Dongo		Itula Sub County	Source: Sector Conditional Grant (Non-Wage)						18,263
Total for LCIII: Gimara										18,263
LCII: Liwa	Liwa North		Gimara Sub County	Source: Sector Conditional Grant (Non-Wage)						18,263
Total for LCIII: Aliba										18,263
LCII: Aringajobi	Aringajobi		Aliba Sub County	Source: Sector Conditional Grant (Non-Wage)						18,263
Total for LCIII: Obongi Town Council										18,263
LCII: Yekinemiji	Yekinemiji		Obongi Town Council	Source: Sector Conditional Grant (Non-Wage)						18,263
263370 Sector Development Grant	0	0	0	0	0	0	0	24,501	0	24,501
Total for LCIII: Aliba										24,501
LCII: Aringajobi	Aringajobi		Aliba Sub County	Source: Sector Development Grant						24,501
Total Cost of output018151	0	65,170	0	0	65,170	0	73,050	24,501	0	97,552
Total Cost of Lower Local Services	0	65,170	0	0	65,170	0	73,050	24,501	0	97,552
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	8,000	0	8,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	14,000	0	14,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,256	0	2,256	0	0	0	0	0
Total Cost of output018175	0	0	24,256	0	24,256	0	0	0	0	0
Total Cost of Capital Purchases	0	0	24,256	0	24,256	0	0	0	0	0
Total cost of Agricultural Extension Services	204,354	65,170	24,256	0	293,781	204,354	73,050	24,501	0	301,906

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,560	0	0	1,560
221002 Workshops and Seminars	0	117	0	0	117	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	488	0	0	488	0	740	0	0	740
221011 Printing, Stationery, Photocopying and Binding	0	605	0	0	605	0	800	0	0	800
221012 Small Office Equipment	0	302	0	0	302	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,420	0	0	2,420	0	1,811	0	1,811
227004 Fuel, Lubricants and Oils	0	907	0	0	907	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	1,210	0	0	1,210	0	1,000	0	1,000
Total Cost of output018203	0	6,049	0	0	6,049	0	7,511	0	7,511

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	96	0	0	96	0	1,800	0	1,800
221008 Computer supplies and Information Technology (IT)	0	533	0	0	533	0	729	0	729
221011 Printing, Stationery, Photocopying and Binding	0	533	0	0	533	0	1,000	0	1,000
221012 Small Office Equipment	0	266	0	0	266	0	0	0	0
222001 Telecommunications	0	437	0	0	437	0	600	0	600
227001 Travel inland	0	1,599	0	0	1,599	0	3,355	0	3,355
227004 Fuel, Lubricants and Oils	0	799	0	0	799	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	1,066	0	0	1,066	0	1,200	0	1,200
Total Cost of output018204	0	5,329	0	0	5,329	0	9,684	0	9,684

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	302	0	0	302	0	1,560	0	1,560
221008 Computer supplies and Information Technology (IT)	0	605	0	0	605	0	740	0	740
221011 Printing, Stationery, Photocopying and Binding	0	605	0	0	605	0	800	0	800
221012 Small Office Equipment	0	302	0	0	302	0	0	0	0
222001 Telecommunications	0	302	0	0	302	0	600	0	600
227001 Travel inland	0	1,815	0	0	1,815	0	1,811	0	1,811
227004 Fuel, Lubricants and Oils	0	907	0	0	907	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	1,210	0	0	1,210	0	1,000	0	1,000
Total Cost of output018205	0	6,049	0	0	6,049	0	7,511	0	7,511

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	226	0	0	226	0	1,560	0	1,560
221008 Computer supplies and Information Technology (IT)	0	451	0	0	451	0	740	0	740
221011 Printing, Stationery, Photocopying and Binding	0	451	0	0	451	0	800	0	800
221012 Small Office Equipment	0	226	0	0	226	0	0	0	0
222001 Telecommunications	0	226	0	0	226	0	600	0	600
227001 Travel inland	0	1,353	0	0	1,353	0	1,811	0	1,811
227004 Fuel, Lubricants and Oils	0	677	0	0	677	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	902	0	0	902	0	1,000	0	1,000
Total Cost of output018207	0	4,511	0	0	4,511	0	7,511	0	7,511

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018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	4	0	0	4
Total Cost of output018211	0	0	0	0	0	0	4	0	0	4

018212 District Production Management Services

211101 General Staff Salaries	250,202	0	0	0	250,202	250,202	0	0	0	250,202
211103 Allowances (Incl. Casuals, Temporary)	0	683	0	0	683	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,366	0	0	1,366	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	1,366	0	0	1,366	0	1,000	0	0	1,000
221012 Small Office Equipment	0	683	0	0	683	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	683	0	0	683	0	800	0	0	800
227001 Travel inland	0	4,097	0	0	4,097	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,048	0	0	2,048	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	2,731	0	0	2,731	0	3,000	0	0	3,000
Total Cost of output018212	250,202	13,656	0	0	263,858	250,202	18,200	0	0	268,402
Total Cost of Higher LG Services	250,202	35,595	0	0	285,797	250,202	50,421	0	0	300,623

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	9,936	0	9,936	0	0	0	0	0
Total Cost of output018272	0	0	9,936	0	9,936	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	29,048	0	29,048
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Total for LCIII: Itula **County: Obongi** **29,048**

LCII: Legu Lereje Construction Services - Other Construction Works-405 Source: District Discretionary Development Equalization Grant 20,000

LCII: Ubbi Iboa Construction Services - Other Construction Works-405 Source: Sector Development Grant 9,048

Total Cost of output018275	0	0	0	0	0	0	0	29,048	0	29,048
Total Cost of Capital Purchases	0	0	9,936	0	9,936	0	0	29,048	0	29,048
Total cost of District Production Services	250,202	35,595	9,936	0	295,733	250,202	50,421	29,048	0	329,671
Total cost of Production and Marketing	454,556	100,765	34,192	0	589,513	454,556	123,471	53,550	0	631,577

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,888,991	1,415,654	2,012,368
District Unconditional Grant (Non-Wage)	980	735	1,900
Locally Raised Revenues	2,250	1,347	2,250
Sector Conditional Grant (Non-Wage)	102,157	75,869	224,614
Sector Conditional Grant (Wage)	1,783,604	1,337,703	1,783,604
Development Revenues	1,515,886	60,201	489,903
District Discretionary Development Equalization Grant	28,046	28,046	40,000
External Financing	1,401,700	2,619	344,892
Other Transfers from Central Government	70,000	13,397	30,000
Sector Development Grant	16,139	16,139	33,152
Transitional Development Grant	0	0	41,859
Total Revenues shares	3,404,877	1,475,855	2,502,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,783,604	916,609	1,783,604
Non Wage	105,387	62,187	228,764
Development Expenditure			
Domestic Development	114,186	7,958	145,011
External Financing	1,401,700	0	344,892
Total Expenditure	3,404,877	986,754	2,502,271

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	86,942	0	0	86,942	0	190,922	0	0	190,922
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Total for LCIII: Itula					County: Obongi					85,915	
LCII: Kali					ITULA HC III	Source: Sector Conditional Grant (Non-Wage)				19,092	
LCII: Kali					KALI HEALTH CENTREII	Source: Sector Conditional Grant (Non-Wage)				9,546	
LCII: Legu					BELAMELING HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				9,546	
LCII: Paalujo					PALORINYA HC III	Source: Sector Conditional Grant (Non-Wage)				19,092	
LCII: Palorinya					IBAKWE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				9,546	
LCII: Ubbi					IBOA HC II	Source: Sector Conditional Grant (Non-Wage)				9,546	
LCII: Waka					WAKA HC II	Source: Sector Conditional Grant (Non-Wage)				9,546	
Total for LCIII: Gimara					County: Obongi					28,638	
LCII: Gopele					MADUGA HC II	Source: Sector Conditional Grant (Non-Wage)				9,546	
LCII: Liwa					LIWA HC II	Source: Sector Conditional Grant (Non-Wage)				9,546	
LCII: Lomunga					LOMUNGA HC II	Source: Sector Conditional Grant (Non-Wage)				9,546	
Total for LCIII: Aliba					County: Obongi					38,184	
LCII: Aringajobi					ALIBA HC III	Source: Sector Conditional Grant (Non-Wage)				19,092	
LCII: Dilokata					MALANGA HC II	Source: Sector Conditional Grant (Non-Wage)				9,546	
LCII: Indilinga					INDILINGA HC II	Source: Sector Conditional Grant (Non-Wage)				9,546	
Total for LCIII: Obongi Town Council					County: Obongi					38,184	
LCII: Roma					OBONGI HC IV	Source: Sector Conditional Grant (Non-Wage)				38,184	
263370 Sector Development Grant	0	0	0	0	0	0	0	41,859	0	41,859	
Total for LCIII: Obongi Town Council					County: Obongi					41,859	
LCII: Lionga	Villages in Obongi District				Obongi District Local Government	Source: Transitional Development Grant				41,859	
Total Cost of output088154		0	86,942	0	0	86,942	0	190,922	41,859	0	232,781
Total Cost of Lower Local Services		0	86,942	0	0	86,942	0	190,922	41,859	0	232,781
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings	0	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Obongi Town Council					County: Obongi					40,000	
LCII: Yekinemiji	Itula HC III				Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant				40,000	
Total Cost of output088181		0	0	0	0	0	0	0	40,000	0	40,000

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088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	63,152	0	63,152
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Total for LCIII: Obongi Town Council **County: Obongi** **63,152**

LCII: Roma Obongi HC IV Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 33,152

LCII: Yekinemiji Obongi HC IV Machinery and Equipment - Assorted Equipment-1004 Source: Other Transfers from Central Government 30,000

Total Cost of output088185	0	0	0	0	0	0	0	63,152	0	63,152
Total Cost of Capital Purchases	0	0	0	0	0	0	0	103,152	0	103,152
Total cost of Primary Healthcare	0	86,942	0	0	86,942	0	190,922	145,011	0	335,933

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	1,783,604	0	0	0	1,783,604	1,783,604	0	0	0	1,783,604
221002 Workshops and Seminars	0	0	0	506,700	506,700	0	2,900	0	0	2,900
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	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	60,000	60,000	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	570,000	570,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,161	0	0	15,161
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,957	0	0	7,957
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,024	0	0	7,024
Total Cost of output088301	1,783,604	0	0	1,136,700	2,920,304	1,783,604	37,842	0	0	1,821,446

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	167,292	167,292
221003 Staff Training	0	0	0	0	0	0	0	0	102,600	102,600
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,680	0	0	1,680	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	2,250	0	0	2,250	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,115	0	0	3,115	0	0	0	0	0

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Total Cost of output088302	0	18,445	0	0	18,445	0	0	0	344,892	344,892
Total Cost of Higher LG Services	1,783,604	18,445	0	1,136,700	2,938,749	1,783,604	37,842	0	344,892	2,166,338
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of output088372	0	0	70,000	0	70,000	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	265,000	265,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	19,488	0	19,488	0	0	0	0	0
312203 Furniture & Fixtures	0	0	14,250	0	14,250	0	0	0	0	0
312211 Office Equipment	0	0	7,697	0	7,697	0	0	0	0	0
312213 ICT Equipment	0	0	2,750	0	2,750	0	0	0	0	0
Total Cost of output088375	0	0	44,186	265,000	309,186	0	0	0	0	0
Total Cost of Capital Purchases	0	0	114,186	265,000	379,186	0	0	0	0	0
Total cost of Health Management and Supervision	1,783,604	18,445	114,186	1,401,700	3,317,935	1,783,604	37,842	0	344,892	2,166,338
Total cost of Health	1,783,604	105,387	114,186	1,401,700	3,404,877	1,783,604	228,764	145,011	344,892	2,502,271

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,314,444	1,726,592	2,634,371
District Unconditional Grant (Non-Wage)	24,333	18,250	16,333
District Unconditional Grant (Wage)	59,528	44,646	59,528
Locally Raised Revenues	5,926	5,243	9,926
Sector Conditional Grant (Non-Wage)	262,212	174,808	424,160
Sector Conditional Grant (Wage)	1,962,445	1,483,645	2,124,424
Development Revenues	845,249	151,949	1,068,228
District Discretionary Development Equalization Grant	57,005	57,005	40,000
External Financing	693,300	0	88,000
Sector Development Grant	94,944	94,944	940,228
Total Revenues shares	3,159,693	1,878,541	3,702,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,021,973	1,225,632	2,183,951
Non Wage	292,471	165,015	450,419
Development Expenditure			
Domestic Development	151,949	520	980,228
External Financing	693,300	0	88,000
Total Expenditure	3,159,693	1,391,167	3,702,599

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,578,631	0	0	0	1,578,631	1,578,631	0	0	0	1,578,631
221002 Workshops and Seminars	0	0	0	693,300	693,300	0	0	0	0	0

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Total Cost of output078102		1,578,631	0	0	693,300	2,271,931	1,578,631	0	0	0	1,578,631
Total Cost of Higher LG Services		1,578,631	0	0	693,300	2,271,931	1,578,631	0	0	0	1,578,631
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	149,574	0	0	149,574	0	214,633	0	0	214,633
Total for LCIII: Itula				County: Obongi							69,102
LCII: Kali				ITULA P.S.		Source: Sector Conditional Grant (Non-Wage)					9,903
LCII: Legu				BELAMELING P.S.		Source: Sector Conditional Grant (Non-Wage)					5,229
LCII: Legu				LEGU P.S.		Source: Sector Conditional Grant (Non-Wage)					1,707
				REFUGEE SETTLEMENT							
LCII: Legu				ORINYA P.S.		Source: Sector Conditional Grant (Non-Wage)					5,688
LCII: Paalujo				Cinyi P.S.		Source: Sector Conditional Grant (Non-Wage)					5,304
LCII: Palorinya				PALORINYA P.S.		Source: Sector Conditional Grant (Non-Wage)					15,591
LCII: Ubbi				ANDRAMARE P.S.		Source: Sector Conditional Grant (Non-Wage)					5,110
LCII: Ubbi				IBOA P.S.		Source: Sector Conditional Grant (Non-Wage)					5,563
LCII: Waka				WAKA P.S		Source: Sector Conditional Grant (Non-Wage)					6,923
LCII: Yenga				YENGA P.S.		Source: Sector Conditional Grant (Non-Wage)					8,084
Total for LCIII: Gimara				County: Obongi							34,907
LCII: Gopele				GOPOLE P.S.		Source: Sector Conditional Grant (Non-Wage)					12,502
LCII: Liwa				DELLO P.S.		Source: Sector Conditional Grant (Non-Wage)					5,134
LCII: Liwa				LIWA P.S.		Source: Sector Conditional Grant (Non-Wage)					10,219
LCII: Lomunga				LOMUNGA P.S.		Source: Sector Conditional Grant (Non-Wage)					7,052
Total for LCIII: Aliba				County: Obongi							76,670
LCII: Aringajobi				ARINGAJOB I		Source: Sector Conditional Grant (Non-Wage)					10,239
LCII: Aringajobi				RODO P.S.		Source: Sector Conditional Grant (Non-Wage)					10,227
LCII: Dilokata				ALIBABITO P.S		Source: Sector Conditional Grant (Non-Wage)					9,206
LCII: Dilokata				DILOKATA P.S.		Source: Sector Conditional Grant (Non-Wage)					13,089
LCII: Ewafa				EWAF A P.S.		Source: Sector Conditional Grant (Non-Wage)					17,128
LCII: Indilinga				ALIBA P.S.		Source: Sector Conditional Grant (Non-Wage)					16,781
Total for LCIII: Obongi Town Council				County: Obongi							33,955
LCII: Roma				OBUNGI TOWN P.S		Source: Sector Conditional Grant (Non-Wage)					17,957
LCII: Yekinemiji				OBONGI P.S.		Source: Sector Conditional Grant (Non-Wage)					15,997
Total Cost of output078151		0	149,574	0	0	149,574	0	214,633	0	0	214,633
Total Cost of Lower Local Services		0	149,574	0	0	149,574	0	214,633	0	0	214,633

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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	1,097	0	1,097	0	0	1,000	0	1,000
Total for LCIII: Aliba										1,000
<i>LCII: Dilokata</i>	<i>Dilokata P.S</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	2,000	0	2,000
Total for LCIII: Aliba										2,000
<i>LCII: Dilokata</i>	<i>Dilokata P.S</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	16,271	0	16,271
Total for LCIII: Aliba										16,271
<i>LCII: Dilokata</i>	<i>Dilokata P.S</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>16,271</i>
312101 Non-Residential Buildings	0	0	144,352	0	144,352	0	0	366,151	0	366,151
Total for LCIII: Gimara										183,076
<i>LCII: Lomunga</i>	<i>Lomunga P.S</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>183,076</i>
Total for LCIII: Aliba										183,076
<i>LCII: Dilokata</i>	<i>Dilokata P.S</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>183,076</i>
Total Cost of output078180	0	0	151,949	0	151,949	0	0	385,423	0	385,423
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Aliba										40,000
<i>LCII: Dilokata</i>	<i>Alibabito Primary School</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>40,000</i>
Total Cost of output078181	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	151,949	0	151,949	0	0	425,423	0	425,423
Total cost of Pre-Primary and Primary Education	1,578,631	149,574	151,949	693,300	2,573,454	1,578,631	214,633	425,423	0	2,218,687

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	383,814	0	0	0	383,814	545,792	0	0	0	545,792
Total Cost of output078201	383,814	0	0	0	383,814	545,792	0	0	0	545,792
Total Cost of Higher LG Services	383,814	0	0	0	383,814	545,792	0	0	0	545,792

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	80,058	0	0	80,058	0	76,158	0	0	76,158
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Total for LCIII: Itula **County: Obongi** **45,533**

LCII: Paalujo *ITULA SS* *Source: Sector Conditional Grant (Non-Wage)* *45,533*

Total for LCIII: Aliba **County: Obongi** **30,625**

LCII: Aringajobi *OBONGI SS* *Source: Sector Conditional Grant (Non-Wage)* *30,625*

Total Cost of output078251	0	80,058	0	0	80,058	0	76,158	0	0	76,158
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Total Cost of Lower Local Services	0	80,058	0	0	80,058	0	76,158	0	0	76,158
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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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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	554,806	0	554,806
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Total for LCIII: Gimara **County: Obongi** **554,806**

LCII: Gopele *Gopele Seed Secondary School* *Building Construction - General Construction Works-227* *Source: Sector Development Grant* *554,806*

Total Cost of output078280	0	0	0	0	0	0	0	554,806	0	554,806
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	554,806	0	554,806
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Total cost of Secondary Education	383,814	80,058	0	0	463,872	545,792	76,158	554,806	0	1,176,756
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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000	0	18,964	0	0	18,964
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078401	0	20,000	0	0	20,000	0	21,964	0	0	21,964

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	21,689	0	0	21,689
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output078402	0	0	0	0	0	0	41,689	0	0	41,689

078403 Sports Development services

221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	574	0	0	574	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	426	0	0	426	0	500	0	0	500
227001 Travel inland	0	12,426	0	0	12,426	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of output078403	0	14,926	0	0	14,926	0	30,000	0	0	30,000

078405 Education Management Services

211101 General Staff Salaries	59,528	0	0	0	59,528	59,528	0	0	0	59,528
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,426	0	0	2,426
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,500	0	88,000	98,500
221007 Books, Periodicals & Newspapers	0	333	0	0	333	0	1,596	0	0	1,596
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,580	0	0	1,580	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	16,454	0	0	16,454
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of output078405	59,528	27,913	0	0	87,441	59,528	65,976	0	88,000	213,504
Total Cost of Higher LG Services	59,528	62,839	0	0	122,367	59,528	159,629	0	88,000	307,157
Total cost of Education & Sports Management and Inspection	59,528	62,839	0	0	122,367	59,528	159,629	0	88,000	307,157
Total cost of Education	2,021,973	292,471	151,949	693,300	3,159,693	2,183,951	450,419	980,228	88,000	3,702,599

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	335,801	248,880	465,841
District Unconditional Grant (Non-Wage)	391	293	1,391
District Unconditional Grant (Wage)	134,047	100,535	134,047
Locally Raised Revenues	2,344	3,097	2,344
Other Transfers from Central Government	199,019	144,954	328,059
Development Revenues	2,056,500	79,161	2,365,019
District Discretionary Development Equalization Grant	2,056,500	79,161	2,365,019
Total Revenues shares	2,392,301	328,041	2,830,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	134,047	12,098	134,047
Non Wage	201,754	133,432	331,794
Development Expenditure			
Domestic Development	2,056,500	0	2,365,019
External Financing	0	0	0
Total Expenditure	2,392,301	145,530	2,830,860

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	18,910	0	0	18,910	0	13,910	0	0	13,910
Total Cost of output048105	0	18,910	0	0	18,910	0	13,910	0	0	13,910
048108 Operation of District Roads Office										
211101 General Staff Salaries	134,047	0	0	0	134,047	134,047	0	0	0	134,047
213002 Incapacity, death benefits and funeral expenses	0	345	0	0	345	0	0	0	0	0

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221003 Staff Training	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	609	0	0	609	0	1,735	0	0	1,735
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	2,391	0	0	2,391
221012 Small Office Equipment	0	1,735	0	0	1,735	0	609	0	0	609
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	190	0	0	190
223005 Electricity	0	2,928	0	0	2,928	0	2,228	0	0	2,228
223006 Water	0	400	0	0	400	0	644	0	0	644
227001 Travel inland	0	8,200	0	0	8,200	0	10,006	0	0	10,006
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,600	0	0	5,600
Total Cost of output048108	134,047	19,817	0	0	153,864	134,047	24,603	0	0	158,650

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	4,720	0	0	4,720	0	9,695	0	0	9,695
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,960	0	0	3,960	0	5,905	0	0	5,905
Total Cost of output048109	0	11,000	0	0	11,000	0	16,600	0	0	16,600
Total Cost of Higher LG Services	134,047	49,727	0	0	183,774	134,047	55,113	0	0	189,160

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	108,366	0	0	108,366
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Total for LCIII: Itula **County: Obongi** **22,262**

LCII: Kali Itula Sub-county Itula Sub-County Source: Other Transfers from Central Government 22,262

Total for LCIII: Gimara **County: Obongi** **19,491**

LCII: Gopele Gimara Sub-county Gimara Sub-County Source: Other Transfers from Central Government 19,491

Total for LCIII: Aliba **County: Obongi** **21,613**

LCII: Aringajobi Aliba Sub-county Aliba Sub-County Source: Other Transfers from Central Government 21,613

Total for LCIII: Obongi Town Council **County: Obongi** **45,000**

LCII: Ngungu Obongi Town Council Obongi Town Council Source: Other Transfers from Central Government 45,000

Total Cost of output048151	0	0	0	0	0	0	108,366	0	0	108,366
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048153 Urban roads upgraded to Bitumen standard (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	1,576,679	0	0	1,576,679
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Total for LCIII: Itula		County: Obongi		1,576,679	
<i>LCII: Paalujo</i>	<i>Obongi Town Council Urban roads</i>	<i>Obongi DLG</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,576,679</i>	
Total Cost of output048153	0	0	0	0	1,576,679
048155 Urban unpaved roads rehabilitation (other)					
263206 Other Capital grants	0	0	891,000	0	891,000
Total Cost of output048155	0	0	891,000	0	891,000
048158 District Roads Maintenance (URF)					
263104 Transfers to other govt. units (Current)	0	152,027	0	0	152,027
263204 Transfers to other govt. units (Capital)	0	0	0	0	168,316
Total for LCIII: Itula		County: Obongi		65,653	
<i>LCII: Kali</i>	<i>Kali-Lefori road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,972</i>	
<i>LCII: Kali</i>	<i>Orinya-Bellamelling road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,824</i>	
<i>LCII: Paalujo</i>	<i>Chiny-lefori road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,761</i>	
<i>LCII: Palorinya</i>	<i>Palorinya-Aluru road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,972</i>	
<i>LCII: Ubbi</i>	<i>Palorinya-Eboa road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,247</i>	
<i>LCII: Waka</i>	<i>Gborokonyyo-Waka road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,877</i>	
Total for LCIII: Gimara		County: Obongi		37,533	
<i>LCII: Gopele</i>	<i>Aringa-Losu road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,458</i>	
<i>LCII: Liwa</i>	<i>Liwa-Lomunga road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>17,779</i>	
<i>LCII: Liwa</i>	<i>Ngungu-Obogubu road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,296</i>	
Total for LCIII: Aliba		County: Obongi		65,130	
<i>LCII: Dilokata</i>	<i>Itipa-Gango road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,159</i>	
<i>LCII: Ewafa</i>	<i>Indilinga-Itipa road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>48,513</i>	
<i>LCII: Indilinga</i>	<i>Obongi-Itipa road</i>	<i>Obongi DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,458</i>	
Total Cost of output048158	0	152,027	0	0	168,316
048159 District and Community Access Roads Maintenance					
263204 Transfers to other govt. units (Capital)	0	0	0	0	788,340
Total for LCIII: Itula		County: Obongi		788,340	
<i>LCII: Paalujo</i>	<i>Chiny-lefori road</i>	<i>Obongi DLG</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>250,000</i>	
<i>LCII: Waka</i>	<i>Gborokonyo-Waka road</i>	<i>Obongi DLG</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>538,340</i>	

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263206 Other Capital grants	0	0	1,165,500	0	1,165,500	0	0	0	0	0
Total Cost of output048159	0	0	1,165,500	0	1,165,500	0	0	788,340	0	788,340
Total Cost of Lower Local Services	0	152,027	2,056,500	0	2,208,527	0	276,681	2,365,019	0	2,641,700
Total cost of District, Urban and Community Access Roads	134,047	201,754	2,056,500	0	2,392,301	134,047	331,794	2,365,019	0	2,830,860
Total cost of Roads and Engineering	134,047	201,754	2,056,500	0	2,392,301	134,047	331,794	2,365,019	0	2,830,860

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,862	47,084	94,130
District Unconditional Grant (Non-Wage)	245	184	1,245
District Unconditional Grant (Wage)	31,817	23,863	31,817
Locally Raised Revenues	2,562	1,110	2,562
Sector Conditional Grant (Non-Wage)	29,237	21,928	58,506
Development Revenues	149,799	149,799	342,741
Sector Development Grant	129,997	129,997	322,939
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	213,661	196,884	436,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,817	2,886	31,817
Non Wage	32,044	20,851	62,313
Development Expenditure			
Domestic Development	149,799	5,000	342,741
External Financing	0	0	0
Total Expenditure	213,661	28,737	436,870

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	31,817	0	0	0	31,817	31,817	0	0	0	31,817
Total Cost of output098101	31,817	0	0	0	31,817	31,817	0	0	0	31,817
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200

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222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output098102	0	0	0	0	0	0	20,000	0	0	20,000

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	2,562	0	0	2,562	0	0	0	0	0
221002 Workshops and Seminars	0	12,237	0	0	12,237	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	1,245	0	0	1,245
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,500	0	0	1,500	0	2,000	0	0	2,000
223006 Water	0	245	0	0	245	0	255	0	0	255
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	551	0	0	551
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098103	0	32,044	0	0	32,044	0	20,551	0	0	20,551

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	13,762	0	0	13,762
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	500	0	0	500
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	0	0	200	0	0	200
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	1,500	0	0	1,500
Total Cost of output098104	0	0	0	0	0	0	21,762	0	0	21,762
Total Cost of Higher LG Services	31,817	32,044	0	0	63,862	31,817	62,313	0	0	94,130

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	18,000	0	18,000	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	36,000	0	36,000

Total for LCIII: Itula**County: Obongi****12,000**

LCII: Kali

Kali Village Borehole

 Rehabilitation of
 Kali Borehole in
 Kali Village kali
 Parish

Source: Sector Development Grant

6,000

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LCII: Palorinya	Palorinya West Village Borehole	Rehabilitation of Palorinya West Borehole in Palorinya Parish	Source: Sector Development Grant	6,000
Total for LCIII: Gimara		County: Obongi		12,000
LCII: Liwa	Lionga South Borehole	Rehabilitation of Lionga South Borehole	Source: Sector Development Grant	6,000
LCII: Liwa	Obogubu Village Borehole	Rehabilitation of Obogubu Borehole in Liwa Parish Gimara Sub County	Source: Sector Development Grant	6,000
Total for LCIII: Aliba		County: Obongi		12,000
LCII: Aringajobi	Obongi SS in Aringajobi Parish	Rehabilitation of Obongi SS in Aringajobi Parish Aliba Sub County	Source: Sector Development Grant	6,000
LCII: Ewafa	Igamara Village	Rehabilitation of Igamara Borehole in Ewafa Parish Aliba Sub County	Source: Sector Development Grant	6,000

Total Cost of output098151	0	0	18,000	0	18,000	0	0	36,000	0	36,000
Total Cost of Lower Local Services	0	0	18,000	0	18,000	0	0	36,000	0	36,000

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	4,000	0	4,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	119,551	0	119,551	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,249	0	8,249	0	0	0	0	0
Total Cost of output098183	0	0	131,799	0	131,799	0	0	0	0	0

098184 Construction of piped water supply system

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Gimara		County: Obongi								2,500
LCII: Liwa	Delo, Gango, Lionga villages	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							2,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	41,802	0	41,802

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Total for LCIII: Gimara		County: Obongi		22,000	
<i>LCII: Liwa</i>	<i>Liwa North</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>	
Total for LCIII: Aliba		County: Obongi		19,802	
<i>LCII: Aringajobi</i>	<i>All 26 Villages in the 4 parishes of Aliba</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>	
312104 Other Structures	0	0	0	0	262,439
Total for LCIII: Gimara		County: Obongi		262,439	
<i>LCII: Liwa</i>	<i>Delo, Gango, Liwa</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>262,439</i>	
Total Cost of output098184	0	0	0	0	306,741
Total Cost of Capital Purchases	0	0	131,799	0	306,741
Total cost of Rural Water Supply and Sanitation	31,817	32,044	149,799	0	436,870
Total cost of Water	31,817	32,044	149,799	0	436,870

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	196,077	148,129	212,482
District Unconditional Grant (Non-Wage)	2,924	2,193	4,924
District Unconditional Grant (Wage)	187,880	140,910	187,880
Locally Raised Revenues	4,138	4,175	4,138
Sector Conditional Grant (Non-Wage)	1,135	851	15,540
Development Revenues	1,640,001	37,086	0
District Discretionary Development Equalization Grant	1,640,001	37,086	0
Total Revenues shares	1,836,077	185,215	212,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	187,880	4,912	187,880
Non Wage	8,197	3,377	24,602
Development Expenditure			
Domestic Development	1,640,001	2,439	0
External Financing	0	0	0
Total Expenditure	1,836,077	10,728	212,482

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	187,880	0	0	0	187,880	187,880	0	0	0	187,880
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
221012 Small Office Equipment	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	502	0	0	502	0	1,002	0	0	1,002
228002 Maintenance - Vehicles	0	1,138	0	0	1,138	0	1,138	0	0	1,138

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228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098301	187,880	4,140	0	0	192,020	187,880	5,140	0	0	193,020
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	1,024	0	0	1,024
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output098303	0	0	4,000	0	4,000	0	1,024	0	0	1,024
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098304	0	0	0	0	0	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	974	0	0	974	0	1,777	0	0	1,777
Total Cost of output098305	0	974	0	0	974	0	1,777	0	0	1,777
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output098306	0	0	0	0	0	0	3,000	0	0	3,000
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,135	2,610	0	3,745	0	0	0	0	0
Total Cost of output098307	0	1,135	2,610	0	3,745	0	4,000	0	0	4,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	2,349	0	2,349	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	349	0	0	349
Total Cost of output098308	0	0	2,349	0	2,349	0	2,349	0	0	2,349
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	974	0	0	974	0	1,859	0	0	1,859
Total Cost of output098309	0	974	0	0	974	0	1,859	0	0	1,859
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	5,918	0	5,918	0	1,000	0	0	1,000
227001 Travel inland	0	974	0	0	974	0	976	0	0	976
Total Cost of output098310	0	974	5,918	0	6,892	0	1,976	0	0	1,976
098311 Infrastruture Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	477	0	0	477
227001 Travel inland	0	0	40,000	0	40,000	0	1,000	0	0	1,000
Total Cost of output098311	0	0	40,000	0	40,000	0	1,477	0	0	1,477
Total Cost of Higher LG Services	187,880	8,197	54,877	0	250,954	187,880	24,602	0	0	212,482

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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	1,563,712	0	1,563,712	0	0	0	0	0
Total Cost of output098372	0	0	1,563,712	0	1,563,712	0	0	0	0	0
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,411	0	21,411	0	0	0	0	0
Total Cost of output098375	0	0	21,411	0	21,411	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,585,123	0	1,585,123	0	0	0	0	0
Total cost of Natural Resources Management	187,880	8,197	1,640,001	0	1,836,077	187,880	24,602	0	0	212,482
Total cost of Natural Resources	187,880	8,197	1,640,001	0	1,836,077	187,880	24,602	0	0	212,482

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,454	96,107	126,340
District Unconditional Grant (Non-Wage)	19,908	14,931	19,908
District Unconditional Grant (Wage)	89,388	67,041	89,388
Locally Raised Revenues	4,428	4,587	4,428
Sector Conditional Grant (Non-Wage)	12,731	9,548	12,617
Development Revenues	381,005	28,406	375,594
District Discretionary Development Equalization Grant	21,411	21,411	0
External Financing	0	0	16,000
Other Transfers from Central Government	359,594	6,994	359,594
Total Revenues shares	507,459	124,513	501,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	89,388	21,893	89,388
Non Wage	37,067	7,790	36,953
Development Expenditure			
Domestic Development	381,005	6,994	359,594
External Financing	0	0	16,000
Total Expenditure	507,459	36,678	501,934

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	50	0	0	50	0	0	0	0	0
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	650	0	0	650	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output108102	0	6,000	0	0	6,000	0	0	0	0	0

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	630	0	0	630
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108104	0	3,000	0	0	3,000	0	630	0	0	630

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	226	0	0	226
Total Cost of output108105	0	6,000	0	0	6,000	0	2,026	0	0	2,026

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	466	0	0	466
Total Cost of output108106	0	0	0	0	0	0	466	0	0	466

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	4,000	4,000
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	300	0	0	300
Total Cost of output108107	0	1,000	0	0	1,000	0	2,000	0	10,000	12,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	500	0	0	500
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output108108	0	2,500	0	0	2,500	0	1,500	0	6,000	7,500

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	252	0	0	252
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output108109	0	2,500	0	0	2,500	0	1,652	0	0	1,652

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,037	0	0	2,037
227001 Travel inland	0	1,600	0	0	1,600	0	1,377	0	0	1,377
Total Cost of output108110	0	2,600	0	0	2,600	0	3,415	0	0	3,415

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output108111	0	1,000	0	0	1,000	0	1,500	0	0	1,500

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	1,600	0	0	1,600	0	2,250	0	0	2,250
Total Cost of output108112	0	1,600	0	0	1,600	0	2,500	0	0	2,500

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	600	0	0	600	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	1,500	0	0	1,500

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,160	0	0	1,160
Total Cost of output108114	0	2,000	0	0	2,000	0	1,160	0	0	1,160

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,800	0	0	3,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	461	0	0	461
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	567	0	0	567

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,063	0	0	1,063
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output108116	0	5,000	0	0	5,000	0	6,391	0	0	6,391

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	89,388	0	0	0	89,388	89,388	0	0	0	89,388
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,656	0	0	1,656
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	800	0	0	800
221009 Welfare and Entertainment	0	1,467	0	0	1,467	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400	0	585	0	0	585
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,944	0	0	1,944
227001 Travel inland	0	0	0	0	0	0	4,428	0	0	4,428
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108117	89,388	2,867	0	0	92,254	89,388	12,213	0	0	101,601
Total Cost of Higher LG Services	89,388	37,067	0	0	126,454	89,388	36,953	0	16,000	142,340

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	359,594	0	359,594	0	0	359,594	0	359,594
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Total for LCIII: Obongi Town Council**County: Obongi****359,594**

LCII: Lionga

P10449

Monitoring,
Supervision and
Appraisal -
Material
Supplies-1263Source: Other Transfers from Central
Government

359,594

Total Cost of output108172	0	0	359,594	0	359,594	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	15,000	0	15,000	0	0	0	0	0
312211 Office Equipment	0	0	1,411	0	1,411	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output108175	0	0	21,411	0	21,411	0	0	0	0	0
Total Cost of Capital Purchases	0	0	381,005	0	381,005	0	0	359,594	0	359,594
Total cost of Community Mobilisation and Empowerment	89,388	37,067	381,005	0	507,459	89,388	36,953	359,594	16,000	501,934
Total cost of Community Based Services	89,388	37,067	381,005	0	507,459	89,388	36,953	359,594	16,000	501,934

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FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	169,429	92,962	153,648
District Unconditional Grant (Non-Wage)	25,637	19,228	47,441
District Unconditional Grant (Wage)	86,400	64,800	86,400
Locally Raised Revenues	57,392	8,934	19,807
Development Revenues	5,012	6,324	50,949
District Discretionary Development Equalization Grant	5,012	6,324	22,021
External Financing	0	0	28,929
Total Revenues shares	174,441	99,286	204,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,400	20,700	86,400
Non Wage	83,029	21,411	67,248
Development Expenditure			
Domestic Development	5,012	6,324	22,021
External Financing	0	0	28,929
Total Expenditure	174,441	48,435	204,597

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138301 Management of the District Planning Office										
211101 General Staff Salaries	86,400	0	0	0	86,400	86,400	0	0	0	86,400
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
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	2,000	0	0	2,000	0	500	0	0	500

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221012 Small Office Equipment	0	0	0	0	0	0	168	0	0	168
227001 Travel inland	0	5,000	0	0	5,000	0	9,580	0	0	9,580
Total Cost of output138301	86,400	12,000	0	0	98,400	86,400	12,248	0	0	98,648

138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	612	0	0	612	0	500	0	0	500
222001 Telecommunications	0	720	0	0	720	0	2,000	0	0	2,000
227001 Travel inland	0	880	0	0	880	0	1,500	0	0	1,500
Total Cost of output138302	0	3,112	0	0	3,112	0	4,000	0	0	4,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,490	0	0	1,490	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	2,700	0	0	2,700
Total Cost of output138303	0	3,490	0	0	3,490	0	4,000	0	0	4,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	28,929	30,429
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output138304	0	3,000	0	0	3,000	0	3,500	0	28,929	32,429

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of output138305	0	3,000	0	0	3,000	0	3,500	0	0	3,500

138306 Development Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	800	4,000	0	4,800
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	796	0	0	796	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	440	0	440
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,460	0	6,460
227004 Fuel, Lubricants and Oils	0	1,322	0	0	1,322	0	0	0	0
Total Cost of output138306	0	16,518	0	0	16,518	0	9,000	4,000	13,000

138307 Management Information Systems

221002 Workshops and Seminars	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	509	0	0	509	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	200
222001 Telecommunications	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	13,200	0	13,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138307	0	1,909	0	0	1,909	0	23,000	0	23,000

138308 Operational Planning

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	300	0	300
227001 Travel inland	0	10,000	0	0	10,000	0	1,400	0	1,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	500
Total Cost of output138308	0	40,000	0	0	40,000	0	5,500	0	5,500

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	5,012	0	5,012	0	1,200	18,021	19,221
Total Cost of output138309	0	0	5,012	0	5,012	0	2,500	18,021	20,521
Total Cost of Higher LG Services	86,400	83,029	5,012	0	174,441	86,400	67,248	22,021	28,929
Total cost of Local Government Planning Services	86,400	83,029	5,012	0	174,441	86,400	67,248	22,021	28,929
Total cost of Planning	86,400	83,029	5,012	0	174,441	86,400	67,248	22,021	28,929

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FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,067	3,518	37,591
District Unconditional Grant (Non-Wage)	4,489	3,367	7,489
District Unconditional Grant (Wage)	0	0	25,524
Locally Raised Revenues	3,578	151	4,578
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,067	3,518	37,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	2,629	25,524
Non Wage	8,067	1,673	12,067
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,067	4,301	37,591

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	0	0	0	0	0	25,524	0	0	0	25,524
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	900	0	0	900
227001 Travel inland	0	800	0	0	800	0	1,500	0	0	1,500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output148201	0	3,000	0	0	3,000	25,524	4,500	0	0	30,024
148202 Internal Audit										
213002 Incapacity, death benefits and funeral expenses	0	127	0	0	127	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	2,000	0	0	2,000
227001 Travel inland	0	2,400	0	0	2,400	0	4,489	0	0	4,489
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,078	0	0	1,078
Total Cost of output148202	0	5,067	0	0	5,067	0	7,567	0	0	7,567
Total Cost of Higher LG Services	0	8,067	0	0	8,067	25,524	12,067	0	0	37,591
Total cost of Internal Audit Services	0	8,067	0	0	8,067	25,524	12,067	0	0	37,591
Total cost of Internal Audit	0	8,067	0	0	8,067	25,524	12,067	0	0	37,591

Vote:629 Obongi District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,719	21,835	36,949
District Unconditional Grant (Non-Wage)	500	375	3,500
District Unconditional Grant (Wage)	19,168	14,376	19,168
Locally Raised Revenues	1,004	1,049	6,003
Sector Conditional Grant (Non-Wage)	8,047	6,035	8,278
Development Revenues	0	0	46,167
District Discretionary Development Equalization Grant	0	0	46,167
Total Revenues shares	28,719	21,835	83,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,168	0	19,168
Non Wage	9,551	5,917	17,781
Development Expenditure			
Domestic Development	0	0	46,167
External Financing	0	0	0
Total Expenditure	28,719	5,917	83,116

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	19,168	0	0	0	19,168	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output068301	19,168	4,000	0	0	23,168	0	0	0	0	0

068302 Enterprise Development Services

221003 Staff Training	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output068302	0	2,000	0	0	2,000	0	0	0	0	0

068303 Market Linkage Services

221003 Staff Training	0	1	0	0	1	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	862	0	0	862	0	0	0	0	0
228002 Maintenance - Vehicles	0	569	0	0	569	0	0	0	0	0
Total Cost of output068303	0	2,551	0	0	2,551	0	0	0	0	0

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output068304	0	1,000	0	0	1,000	0	3,500	0	0	3,500

068306 Industrial Development Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	523	0	0	523
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	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	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output068306	0	0	0	0	0	0	6,003	0	0	6,003

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	19,168	0	0	0	19,168
221002 Workshops and Seminars	0	0	0	0	0	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	398	0	0	398
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output068308	0	0	0	0	0	19,168	8,278	0	0	27,446
Total Cost of Higher LG Services	19,168	9,551	0	0	28,719	19,168	17,781	0	0	36,949
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,167	0	46,167
Total for LCIII: Obongi Town Council										46,167
<i>LCII: Liona</i>	<i>Obongi Town Council</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>46,167</i>
Total Cost of output068372	0	0	0	0	0	0	0	46,167	0	46,167
Total Cost of Capital Purchases	0	0	0	0	0	0	0	46,167	0	46,167
Total cost of Commercial Services	19,168	9,551	0	0	28,719	19,168	17,781	46,167	0	83,116
Total cost of Trade, Industry and Local Development	19,168	9,551	0	0	28,719	19,168	17,781	46,167	0	83,116

Vote:629 Obongi District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Itula	297,664	278,936	197,957
Gimara	172,886	140,766	84,367
Aliba	316,587	207,055	167,950
Obongi Town Council	469,432	214,539	328,547
Grand Total	1,256,569	841,296	778,820
<i>o/w: Wage:</i>	<i>219,029</i>	<i>145,421</i>	<i>219,029</i>
<i>Non-Wage Reccurent:</i>	<i>392,784</i>	<i>136,855</i>	<i>228,666</i>
<i>Domestic Devt:</i>	<i>644,756</i>	<i>559,020</i>	<i>331,126</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2020/21

SubCounty/Town Council/Division: Itula

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,526	75,593	85,926
District Unconditional Grant (Non-Wage)	12,150	8,720	12,179
Locally Raised Revenues	40,132	47,246	73,747
Other Transfers from Central Government	20,244	19,627	0
Development Revenues	225,138	234,170	112,031
District Discretionary Development Equalization Grant	225,138	234,170	112,031
Total Revenue Shares	297,664	309,763	197,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	72,526	54,766	85,926
Development Expenditure			
Domestic Development	225,138	224,170	112,031
External Financing	0	0	0
Total Expenditure	297,664	278,936	197,957

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FY 2020/21

SubCounty/Town Council/Division: Gimara

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,563	28,244	19,127
District Unconditional Grant (Non-Wage)	7,349	6,876	7,407
Locally Raised Revenues	18,031	4,184	11,720
Other Transfers from Central Government	17,183	17,184	0
Development Revenues	130,323	130,237	65,240
District Discretionary Development Equalization Grant	130,323	130,237	65,240
Total Revenue Shares	172,886	158,481	84,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,563	10,530	19,127
Development Expenditure			
Domestic Development	130,323	130,237	65,240
External Financing	0	0	0
Total Expenditure	172,886	140,766	84,367

Vote:629 Obongi District

FY 2020/21

SubCounty/Town Council/Division: Aliba

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,308	43,862	34,807
District Unconditional Grant (Non-Wage)	14,283	9,741	14,332
Locally Raised Revenues	16,585	15,066	20,475
Other Transfers from Central Government	18,440	19,055	0
Development Revenues	267,279	196,499	133,144
District Discretionary Development Equalization Grant	267,279	196,499	133,144
Total Revenue Shares	316,587	240,361	167,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,308	24,457	34,807
Development Expenditure			
Domestic Development	267,279	182,597	133,144
External Financing	0	0	0
Total Expenditure	316,587	207,055	167,950

Vote:629 Obongi District**FY 2020/21****SubCounty/Town Council/Division: Obongi Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	447,416	246,145	307,836
Locally Raised Revenues	154,372	27,229	55,248
Other Transfers from Central Government	40,000	29,134	0
Urban Unconditional Grant (Non-Wage)	34,015	25,511	33,559
Urban Unconditional Grant (Wage)	219,029	164,272	219,029
<i>Development Revenues</i>	22,016	22,016	20,711
Urban Discretionary Development Equalization Grant	22,016	22,016	20,711
Total Revenue Shares	469,432	268,162	328,547
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	219,029	145,421	219,029
Non Wage	228,387	47,102	88,807
<i>Development Expenditure</i>			
Domestic Development	22,016	22,016	20,711
External Financing	0	0	0
Total Expenditure	469,432	214,539	328,547

Vote:629 Obongi District**FY 2020/21****SubCounty/Town Council/Division: Itula****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,086	3,000	3,779
District Unconditional Grant (Non-Wage)	750	0	779
Locally Raised Revenues	2,336	3,000	3,000
Development Revenues	15,120	11,964	11,431
District Discretionary Development Equalization Grant	15,120	11,964	11,431
Total Revenue Shares	18,206	14,964	15,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,086	3,000	3,779
Development Expenditure			
Domestic Development	15,120	11,964	11,431
External Financing	0	0	0
Total Expenditure	18,206	14,964	15,210

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	243	0	0	243	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	507	0	0	507	0	779	0	0	779
227001 Travel inland	0	1,336	0	0	1,336	0	0	11,431	0	11,431
Total Cost of Output 06	0	2,086	0	0	2,086	0	3,779	11,431	0	15,210
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

Vote:629 Obongi District**FY 2020/21**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	15,120	0	15,120	0	0	0	0	0
Total Cost of Output 09	0	0	15,120	0	15,120	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,086	15,120	0	18,206	0	3,779	11,431	0	15,210
Total cost of Local Government Planning Services	0	3,086	15,120	0	18,206	0	3,779	11,431	0	15,210
Total cost of Planning	0	3,086	15,120	0	18,206	0	3,779	11,431	0	15,210

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,569	13,010	22,000
District Unconditional Grant (Non-Wage)	2,969	2,310	3,000
Locally Raised Revenues	14,601	10,700	19,000
Development Revenues	15,000	15,000	20,000
District Discretionary Development Equalization Grant	15,000	15,000	20,000
Total Revenue Shares	32,569	28,010	42,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,569	13,010	22,000
Development Expenditure			
Domestic Development	15,000	15,000	20,000
External Financing	0	0	0
Total Expenditure	32,569	28,010	42,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	2,969	0	0	2,969	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	9,601	0	0	9,601	0	19,000	0	0	19,000
Total Cost of Output 04	0	17,569	0	0	17,569	0	22,000	0	0	22,000
Total Cost of Class of Output Higher LG Services	0	17,569	0	0	17,569	0	22,000	0	0	22,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	20,000	0	20,000
Total cost of District and Urban Administration	0	17,569	15,000	0	32,569	0	22,000	20,000	0	42,000
Total cost of Administration	0	17,569	15,000	0	32,569	0	22,000	20,000	0	42,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,542	9,454	19,152
District Unconditional Grant (Non-Wage)	1,781	1,520	2,100
Locally Raised Revenues	8,760	7,934	17,052
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,542	9,454	19,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,542	9,454	19,152
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,542	9,454	19,152

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

Vote:629 Obongi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,152	0	0	19,152
221011 Printing, Stationery, Photocopying and Binding	0	4,300	0	0	4,300	0	0	0	0	0
Total Cost of Output 02	0	4,300	0	0	4,300	0	19,152	0	0	19,152
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,150	0	0	2,150	0	0	0	0	0
Total Cost of Output 03	0	2,150	0	0	2,150	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	0	2,050	0	0	0	0	0
Total Cost of Output 04	0	2,050	0	0	2,050	0	0	0	0	0
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	260	0	0	260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,781	0	0	1,781	0	0	0	0	0
Total Cost of Output 05	0	2,042	0	0	2,042	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,542	0	0	10,542	0	19,152	0	0	19,152
Total cost of Financial Management and Accountability(LG)	0	10,542	0	0	10,542	0	19,152	0	0	19,152
Total cost of Finance	0	10,542	0	0	10,542	0	19,152	0	0	19,152

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,055	9,830	16,639
District Unconditional Grant (Non-Wage)	2,375	1,730	2,300
Locally Raised Revenues	11,681	8,100	14,339
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,055	9,830	16,639

Vote:629 Obongi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,055	9,830	16,639
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,055	9,830	16,639

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	14,055	0	0	14,055	0	0	0	0	0
Total Cost of Output 01	0	14,055	0	0	14,055	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	16,639	0	0	16,639
Total Cost of Output 06	0	0	0	0	0	0	16,639	0	0	16,639
Total Cost of Class of Output Higher LG Services	0	14,055	0	0	14,055	0	16,639	0	0	16,639
Total cost of Local Statutory Bodies	0	14,055	0	0	14,055	0	16,639	0	0	16,639
Total cost of Statutory Bodies	0	14,055	0	0	14,055	0	16,639	0	0	16,639

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,069	5,070	7,100
District Unconditional Grant (Non-Wage)	1,069	570	1,100
Locally Raised Revenues	0	4,500	6,000
<i>Development Revenues</i>	90,757	86,950	23,600
District Discretionary Development Equalization Grant	90,757	86,950	23,600
Total Revenue Shares	91,826	92,020	30,700

Vote:629 Obongi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,069	5,070	7,100
<i>Development Expenditure</i>			
Domestic Development	90,757	86,950	23,600
External Financing	0	0	0
Total Expenditure	91,826	92,020	30,700

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	7,100	0	0	7,100
Total Cost of Output 05	0	0	0	0	0	0	7,100	0	0	7,100

018212 District Production Management Services

227001 Travel inland	0	1,069	0	0	1,069	0	0	0	0	0
Total Cost of Output 12	0	1,069	0	0	1,069	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,069	0	0	1,069	0	7,100	0	0	7,100

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

312104 Other Structures	0	0	90,757	0	90,757	0	0	0	0	0
Total Cost of Output 72	0	0	90,757	0	90,757	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	23,600	0	23,600
Total Cost of Output 75	0	0	0	0	0	0	0	23,600	0	23,600
Total Cost of Class of Output Capital Purchases	0	0	90,757	0	90,757	0	0	23,600	0	23,600
Total cost of District Production Services	0	1,069	90,757	0	91,826	0	7,100	23,600	0	30,700
Total cost of Production and Marketing	0	1,069	90,757	0	91,826	0	7,100	23,600	0	30,700

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Vote:629 Obongi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	594	3,112	1,900
District Unconditional Grant (Non-Wage)	594	800	400
Locally Raised Revenues	0	2,312	1,500
Development Revenues	20,000	10,800	17,000
District Discretionary Development Equalization Grant	20,000	10,800	17,000
Total Revenue Shares	20,594	13,912	18,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	594	3,112	1,900
Development Expenditure			
Domestic Development	20,000	800	17,000
External Financing	0	0	0
Total Expenditure	20,594	3,912	18,900

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	594	0	0	594	0	1,900	0	0	1,900
Total Cost of Output 01	0	594	0	0	594	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	594	0	0	594	0	1,900	0	0	1,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 80	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,000	0	17,000
Total cost of Primary Healthcare	0	594	0	0	594	0	1,900	17,000	0	18,900

Vote:629 Obongi District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 03	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Health	0	594	20,000	0	20,594	0	1,900	17,000	0	18,900

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	475	3,500	2,400
District Unconditional Grant (Non-Wage)	475	500	400
Locally Raised Revenues	0	3,000	2,000
Development Revenues	31,000	62,000	30,000
District Discretionary Development Equalization Grant	31,000	62,000	30,000
Total Revenue Shares	31,475	65,500	32,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	475	3,500	2,400
Development Expenditure			
Domestic Development	31,000	62,000	30,000
External Financing	0	0	0
Total Expenditure	31,475	65,500	32,400

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

Vote:629 Obongi District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	475	0	0	475	0	2,400	0	0	2,400
Total Cost of Output 02	0	475	0	0	475	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	475	0	0	475	0	2,400	0	0	2,400
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	300	0	300	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	400	0	400	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	0	0	0
312104 Other Structures	0	0	29,500	0	29,500	0	0	0	0	0
Total Cost of Output 80	0	0	31,000	0	31,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
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	31,000	0	31,000	0	0	30,000	0	30,000
Total cost of Pre-Primary and Primary Education	0	475	31,000	0	31,475	0	2,400	30,000	0	32,400
Total cost of Education	0	475	31,000	0	31,475	0	2,400	30,000	0	32,400

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,481	20,827	1,800
District Unconditional Grant (Non-Wage)	237	0	300
Locally Raised Revenues	0	1,200	1,500
Other Transfers from Central Government	20,244	19,627	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,481	20,827	1,800

Vote:629 Obongi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,481	0	1,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,481	0	1,800

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	237	0	0	237	0	1,800	0	0	1,800
Total Cost of Output 09	0	237	0	0	237	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	237	0	0	237	0	1,800	0	0	1,800
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	20,244	0	0	20,244	0	0	0	0	0
Total Cost of Output 57	0	20,244	0	0	20,244	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	20,244	0	0	20,244	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	20,481	0	0	20,481	0	1,800	0	0	1,800
Total cost of Roads and Engineering	0	20,481	0	0	20,481	0	1,800	0	0	1,800

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	356	1,900	1,500
District Unconditional Grant (Non-Wage)	356	400	300
Locally Raised Revenues	0	1,500	1,200

Vote:629 Obongi District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	356	1,900	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	356	1,900	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	356	1,900	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	356	0	0	356	0	0	0	0	0
Total Cost of Output 02	0	356	0	0	356	0	0	0	0	0
098104 Promotion of Community Based Management										
221003 Staff Training	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	356	0	0	356	0	1,500	0	0	1,500
Total cost of Rural Water Supply and Sanitation	0	356	0	0	356	0	1,500	0	0	1,500
Total cost of Water	0	356	0	0	356	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	356	1,500	2,400
District Unconditional Grant (Non-Wage)	356	0	400
Locally Raised Revenues	0	1,500	2,000

Vote:629 Obongi District**FY 2020/21**

<i>Development Revenues</i>	19,757	25,120	0
District Discretionary Development Equalization Grant	19,757	25,120	0
Total Revenue Shares	20,113	26,620	2,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	356	1,500	2,400
<i>Development Expenditure</i>			
Domestic Development	19,757	25,120	0
External Financing	0	0	0
Total Expenditure	20,113	26,620	2,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	356	0	0	356	0	0	0	0	0
Total Cost of Output 03	0	356	0	0	356	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 05	0	0	0	0	0	0	2,400	0	0	2,400
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	19,757	0	19,757	0	0	0	0	0
Total Cost of Output 10	0	0	19,757	0	19,757	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	356	19,757	0	20,113	0	2,400	0	0	2,400
Total cost of Natural Resources Management	0	356	19,757	0	20,113	0	2,400	0	0	2,400
Total cost of Natural Resources	0	356	19,757	0	20,113	0	2,400	0	0	2,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:629 Obongi District**FY 2020/21**

Recurrent Revenues	3,942	4,390	7,256
District Unconditional Grant (Non-Wage)	1,187	890	1,100
Locally Raised Revenues	2,754	3,500	6,156
Development Revenues	33,504	22,336	10,000
District Discretionary Development Equalization Grant	33,504	22,336	10,000
Total Revenue Shares	37,445	26,726	17,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,942	4,390	7,256
Development Expenditure			
Domestic Development	33,504	22,336	10,000
External Financing	0	0	0
Total Expenditure	37,445	26,726	17,256

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	6,701	0	6,701	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	554	0	0	554	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	941	0	0	941
221011 Printing, Stationery, Photocopying and Binding	0	187	0	0	187	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224001 Medical and Agricultural supplies	0	0	26,803	0	26,803	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	1,000	0	0	1,000	0	2,115	0	0	2,115
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	1,000	0	0	1,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	3,942	33,504	0	37,445	0	7,256	10,000	0	17,256
Total Cost of Class of Output Higher LG Services	0	3,942	33,504	0	37,445	0	7,256	10,000	0	17,256
Total cost of Community Mobilisation and Empowerment	0	3,942	33,504	0	37,445	0	7,256	10,000	0	17,256
Total cost of Community Based Services	0	3,942	33,504	0	37,445	0	7,256	10,000	0	17,256

Vote:629 Obongi District**FY 2020/21****SubCounty/Town Council/Division: Gimara****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,997	829	2,361
District Unconditional Grant (Non-Wage)	1,197	829	558
Locally Raised Revenues	800	0	1,803
Development Revenues	5,865	890	6,640
District Discretionary Development Equalization Grant	5,865	890	6,640
Total Revenue Shares	7,862	1,719	9,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,997	829	2,361
Development Expenditure			
Domestic Development	5,865	890	6,640
External Financing	0	0	0
Total Expenditure	7,862	1,719	9,001

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221008 Computer supplies and Information Technology (IT)	0	297	0	0	297	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 06	0	1,997	0	0	1,997	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	6,640	0	6,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,803	0	0	1,803

Vote:629 Obongi District**FY 2020/21**

227001 Travel inland	0	0	5,865	0	5,865	0	558	0	0	558
Total Cost of Output 09	0	0	5,865	0	5,865	0	2,361	6,640	0	9,001
Total Cost of Class of Output Higher LG Services	0	1,997	5,865	0	7,862	0	2,361	6,640	0	9,001
Total cost of Local Government Planning Services	0	1,997	5,865	0	7,862	0	2,361	6,640	0	9,001
Total cost of Planning	0	1,997	5,865	0	7,862	0	2,361	6,640	0	9,001

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,800	3,560	5,245
District Unconditional Grant (Non-Wage)	2,000	2,910	2,000
Locally Raised Revenues	4,800	650	3,245
Development Revenues	5,566	2,783	24,000
District Discretionary Development Equalization Grant	5,566	2,783	24,000
Total Revenue Shares	12,366	6,343	29,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,800	3,560	5,245
Development Expenditure			
Domestic Development	5,566	2,783	24,000
External Financing	0	0	0
Total Expenditure	12,366	6,343	29,245

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,000	0	0	2,000	0	3,245	0	0	3,245
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Vote:629 Obongi District

FY 2020/21

227001 Travel inland	0	4,800	0	0	4,800	0	2,000	0	0	2,000
Total Cost of Output 04	0	6,800	0	0	6,800	0	5,245	0	0	5,245
Total Cost of Class of Output Higher LG Services	0	6,800	0	0	6,800	0	5,245	0	0	5,245
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	5,566	0	5,566	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 72	0	0	5,566	0	5,566	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	5,566	0	5,566	0	0	24,000	0	24,000
Total cost of District and Urban Administration	0	6,800	5,566	0	12,366	0	5,245	24,000	0	29,245
Total cost of Administration	0	6,800	5,566	0	12,366	0	5,245	24,000	0	29,245

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,220	1,408	2,511
District Unconditional Grant (Non-Wage)	2,220	888	1,249
Locally Raised Revenues	3,000	520	1,262
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,220	1,408	2,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,220	1,408	2,511
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,220	1,408	2,511

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

Vote:629 Obongi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,511	0	0	2,511
221011 Printing, Stationery, Photocopying and Binding	0	1,570	0	0	1,570	0	0	0	0	0
Total Cost of Output 02	0	1,570	0	0	1,570	0	2,511	0	0	2,511
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 03	0	1,150	0	0	1,150	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 04	0	1,200	0	0	1,200	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 05	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,220	0	0	5,220	0	2,511	0	0	2,511
Total cost of Financial Management and Accountability(LG)	0	5,220	0	0	5,220	0	2,511	0	0	2,511
Total cost of Finance	0	5,220	0	0	5,220	0	2,511	0	0	2,511

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,425	3,151	2,290
District Unconditional Grant (Non-Wage)	800	818	200
Locally Raised Revenues	3,625	2,333	2,090
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,425	3,151	2,290

Vote:629 Obongi District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,425	3,151	2,290
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,425	3,151	2,290

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,425	0	0	4,425	0	0	0	0	0
Total Cost of Output 01	0	4,425	0	0	4,425	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	2,290	0	0	2,290
Total Cost of Output 06	0	0	0	0	0	0	2,290	0	0	2,290
Total Cost of Class of Output Higher LG Services	0	4,425	0	0	4,425	0	2,290	0	0	2,290
Total cost of Local Statutory Bodies	0	4,425	0	0	4,425	0	2,290	0	0	2,290
Total cost of Statutory Bodies	0	4,425	0	0	4,425	0	2,290	0	0	2,290

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,425	481	1,368
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	2,425	481	468
<i>Development Revenues</i>	89,704	110,834	25,000
District Discretionary Development Equalization Grant	89,704	110,834	25,000
Total Revenue Shares	92,129	111,315	26,368

Vote:629 Obongi District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,425	481	1,368
<i>Development Expenditure</i>			
Domestic Development	89,704	110,834	25,000
External Financing	0	0	0
Total Expenditure	92,129	111,315	26,368

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
224001 Medical and Agricultural supplies		0	0	29,104	0	29,104	0	0	0	0	0
227001 Travel inland		0	2,425	0	0	2,425	0	1,368	0	0	1,368
Total Cost of Output 01		0	2,425	29,104	0	31,529	0	1,368	0	0	1,368
Total Cost of Class of Output Higher LG Services		0	2,425	29,104	0	31,529	0	1,368	0	0	1,368
03 Capital Purchases											
018272 Administrative Capital											
312104 Other Structures		0	0	30,600	0	30,600	0	0	0	0	0
Total Cost of Output 72		0	0	30,600	0	30,600	0	0	0	0	0
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 75		0	0	0	0	0	0	0	25,000	0	25,000
018281 Cattle dip construction											
312104 Other Structures		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 81		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	60,600	0	60,600	0	0	25,000	0	25,000
Total cost of District Production Services		0	2,425	89,704	0	92,129	0	1,368	25,000	0	26,368
Total cost of Production and Marketing		0	2,425	89,704	0	92,129	0	1,368	25,000	0	26,368

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

Vote:629 Obongi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	833	0	986
District Unconditional Grant (Non-Wage)	233	0	400
Locally Raised Revenues	600	0	586
Development Revenues	20,188	6,729	0
District Discretionary Development Equalization Grant	20,188	6,729	0
Total Revenue Shares	21,021	6,729	986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	833	0	986
Development Expenditure			
Domestic Development	20,188	6,729	0
External Financing	0	0	0
Total Expenditure	21,021	6,729	986

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	833	0	0	833	0	986	0	0	986
Total Cost of Output 01	0	833	0	0	833	0	986	0	0	986
Total Cost of Class of Output Higher LG Services	0	833	0	0	833	0	986	0	0	986
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	20,188	0	20,188	0	0	0	0	0
Total Cost of Output 83	0	0	20,188	0	20,188	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,188	0	20,188	0	0	0	0	0
Total cost of Primary Healthcare	0	833	20,188	0	21,021	0	986	0	0	986
Total cost of Health	0	833	20,188	0	21,021	0	986	0	0	986

Vote:629 Obongi District**FY 2020/21****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	870
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	500	0	470
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	870
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	870

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	500	0	0	500	0	870	0	0	870
Total Cost of Output 02	0	500	0	0	500	0	870	0	0	870
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	870	0	0	870
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	870	0	0	870
Total cost of Education	0	500	0	0	500	0	870	0	0	870

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

Vote:629 Obongi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,683	17,184	623
Locally Raised Revenues	500	0	623
Other Transfers from Central Government	17,183	17,184	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,683	17,184	623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,683	0	623
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,683	0	623

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	623	0	0	623
Total Cost of Output 09	0	500	0	0	500	0	623	0	0	623
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	623	0	0	623

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	17,183	0	0	17,183	0	0	0	0	0
Total Cost of Output 57	0	17,183	0	0	17,183	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	17,183	0	0	17,183	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	17,683	0	0	17,683	0	623	0	0	623
Total cost of Roads and Engineering	0	17,683	0	0	17,683	0	623	0	0	623

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381	0	280
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	381	0	180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	381	0	280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	381	0	280
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	381	0	280

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	231	0	0	231	0	280	0	0	280

Vote:629 Obongi District**FY 2020/21**

221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 02	0	381	0	0	381	0	280	0	0	280
Total Cost of Class of Output Higher LG Services	0	381	0	0	381	0	280	0	0	280
Total cost of Rural Water Supply and Sanitation	0	381	0	0	381	0	280	0	0	280
Total cost of Water	0	381	0	0	381	0	280	0	0	280

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	930	951
District Unconditional Grant (Non-Wage)	0	930	500
Locally Raised Revenues	400	0	451
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	930	951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	750	951
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	750	951

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0

Vote:629 Obongi District**FY 2020/21****098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	0	0	0	0	0	951	0	0	951
Total Cost of Output 09	0	0	0	0	0	0	951	0	0	951
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	951	0	0	951
Total cost of Natural Resources Management	0	400	0	0	400	0	951	0	0	951
Total cost of Natural Resources	0	400	0	0	400	0	951	0	0	951

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	702	1,641
District Unconditional Grant (Non-Wage)	900	502	1,100
Locally Raised Revenues	1,000	200	541
Development Revenues	9,000	9,000	9,600
District Discretionary Development Equalization Grant	9,000	9,000	9,600
Total Revenue Shares	10,900	9,702	11,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	352	1,641
Development Expenditure			
Domestic Development	9,000	9,000	9,600
External Financing	0	0	0
Total Expenditure	10,900	9,352	11,241

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	1,800	0	1,800	0	541	0	0	541
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	7,200	0	7,200	0	0	0	0	0

Vote:629 Obongi District**FY 2020/21**

224006 Agricultural Supplies	0	0	0	0	0	0	0	9,600	0	9,600
227001 Travel inland	0	900	0	0	900	0	1,100	0	0	1,100
228004 Maintenance – Other	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 17	0	1,900	9,000	0	10,900	0	1,641	9,600	0	11,241
Total Cost of Class of Output Higher LG Services	0	1,900	9,000	0	10,900	0	1,641	9,600	0	11,241
Total cost of Community Mobilisation and Empowerment	0	1,900	9,000	0	10,900	0	1,641	9,600	0	11,241
Total cost of Community Based Services	0	1,900	9,000	0	10,900	0	1,641	9,600	0	11,241

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,963	0	1,283
District Unconditional Grant (Non-Wage)	1,963	0	483
Locally Raised Revenues	2,000	0	800
Development Revenues	18,965	9,306	16,314
District Discretionary Development Equalization Grant	18,965	9,306	16,314
Total Revenue Shares	22,927	9,306	17,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,963	0	1,283
Development Expenditure			
Domestic Development	18,965	9,306	16,314
External Financing	0	0	0
Total Expenditure	22,927	9,306	17,597

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

Vote:629 Obongi District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	963	0	0	963	0	483	0	0	483
227001 Travel inland	0	1,000	0	0	1,000	0	0	16,314	0	16,314
Total Cost of Output 06	0	1,963	0	0	1,963	0	1,283	16,314	0	17,597
138308 Operational Planning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	18,965	0	18,965	0	0	0	0	0
Total Cost of Output 09	0	0	18,965	0	18,965	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,963	18,965	0	21,927	0	1,283	16,314	0	17,597
Total cost of Local Government Planning Services	0	2,963	18,965	0	21,927	0	1,283	16,314	0	17,597
Total cost of Planning	0	2,963	18,965	0	21,927	0	1,283	16,314	0	17,597

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,559	12,136	10,375
District Unconditional Grant (Non-Wage)	4,229	4,331	5,000
Locally Raised Revenues	2,330	7,805	5,375
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,559	12,136	10,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,559	12,136	10,375
Development Expenditure			

Vote:629 Obongi District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,559	12,136	10,375

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	2,330	0	0	2,330	0	0	0	0	0
227001 Travel inland	0	4,229	0	0	4,229	0	0	0	0	0
Total Cost of Output 04	0	6,559	0	0	6,559	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,559	0	0	6,559	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,375	0	0	10,375
Total Cost of Output 51	0	0	0	0	0	0	10,375	0	0	10,375
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,375	0	0	10,375
Total cost of District and Urban Administration	0	6,559	0	0	6,559	0	10,375	0	0	10,375
Total cost of Administration	0	6,559	0	0	6,559	0	10,375	0	0	10,375

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,942	5,238	6,400
District Unconditional Grant (Non-Wage)	3,442	3,866	2,400
Locally Raised Revenues	3,500	1,372	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,942	5,238	6,400

Vote:629 Obongi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,942	5,238	6,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,942	5,238	6,400

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of Output 02	0	2,600	0	0	2,600	0	6,400	0	0	6,400
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 03	0	1,350	0	0	1,350	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	1,800	0	0	1,800	0	0	0	0	0
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	1,192	0	0	1,192	0	0	0	0	0
Total Cost of Output 05	0	1,192	0	0	1,192	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,942	0	0	6,942	0	6,400	0	0	6,400
Total cost of Financial Management and Accountability(LG)	0	6,942	0	0	6,942	0	6,400	0	0	6,400
Total cost of Finance	0	6,942	0	0	6,942	0	6,400	0	0	6,400

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:629 Obongi District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,815	5,869	6,941
District Unconditional Grant (Non-Wage)	1,000	1,544	941
Locally Raised Revenues	3,815	4,325	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,815	5,869	6,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,815	5,869	6,941
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,815	5,869	6,941

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,815	0	0	4,815	0	0	0	0	0
Total Cost of Output 01	0	4,815	0	0	4,815	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	6,941	0	0	6,941
Total Cost of Output 06	0	0	0	0	0	0	6,941	0	0	6,941
Total Cost of Class of Output Higher LG Services	0	4,815	0	0	4,815	0	6,941	0	0	6,941
Total cost of Local Statutory Bodies	0	4,815	0	0	4,815	0	6,941	0	0	6,941
Total cost of Statutory Bodies	0	4,815	0	0	4,815	0	6,941	0	0	6,941

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

Vote:629 Obongi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	200	1,100
District Unconditional Grant (Non-Wage)	450	0	450
Locally Raised Revenues	1,050	200	650
Development Revenues	103,000	70,370	24,000
District Discretionary Development Equalization Grant	103,000	70,370	24,000
Total Revenue Shares	104,500	70,570	25,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	200	1,100
Development Expenditure			
Domestic Development	103,000	68,668	24,000
External Financing	0	0	0
Total Expenditure	104,500	68,868	25,100

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 01	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,100	0	0	1,100
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 75	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,000	0	24,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,100	24,000	0	25,100

Vote:629 Obongi District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 12	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018272 Administrative Capital

312104 Other Structures	0	0	103,000	0	103,000	0	0	0	0	0
Total Cost of Output 72	0	0	103,000	0	103,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	103,000	0	103,000	0	0	0	0	0
Total cost of District Production Services	0	1,500	103,000	0	104,500	0	0	0	0	0
Total cost of Production and Marketing	0	1,500	103,000	0	104,500	0	1,100	24,000	0	25,100

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	446	935
District Unconditional Grant (Non-Wage)	300	0	635
Locally Raised Revenues	350	446	300
Development Revenues	60,000	30,000	26,000
District Discretionary Development Equalization Grant	60,000	30,000	26,000
Total Revenue Shares	60,650	30,446	26,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	446	935
Development Expenditure			
Domestic Development	60,000	30,000	26,000

Vote:629 Obongi District

FY 2020/21

External Financing	0	0	0
Total Expenditure	60,650	30,446	26,935

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	650	0	0	650	0	0	0	0	0
Total Cost of Output 01	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088156 Hand Washing Facility Installation(LLS.)										
263106 Other Current grants	0	0	0	0	0	0	935	0	0	935
Total Cost of Output 56	0	0	0	0	0	0	935	0	0	935
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	935	0	0	935
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 80	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,000	0	26,000
Total cost of Primary Healthcare	0	650	0	0	650	0	935	26,000	0	26,935

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	60,000	0	60,000	0	0	0	0	0
Total Cost of Output 03	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	60,000	0	60,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	0	60,000	0	60,000	0	0	0	0	0
Total cost of Health	0	650	60,000	0	60,650	0	935	26,000	0	26,935

Vote:629 Obongi District

FY 2020/21

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	640	0	950
District Unconditional Grant (Non-Wage)	100	0	300
Locally Raised Revenues	540	0	650
Development Revenues	0	0	50,000
District Discretionary Development Equalization Grant	0	0	50,000
Total Revenue Shares	640	0	50,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	640	0	950
Development Expenditure			
Domestic Development	0	0	50,000
External Financing	0	0	0
Total Expenditure	640	0	50,950

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	640	0	0	640	0	950	0	0	950
Total Cost of Output 02	0	640	0	0	640	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	0	640	0	0	640	0	950	0	0	950
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 80	0	0	0	0	0	0	0	25,000	0	25,000

Vote:629 Obongi District**FY 2020/21****078182 Teacher house construction and rehabilitation**

312102 Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 82	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Pre-Primary and Primary Education	0	640	0	0	640	0	950	50,000	0	50,950
Total cost of Education	0	640	0	0	640	0	950	50,000	0	50,950

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,440	19,055	0
Other Transfers from Central Government	18,440	19,055	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,440	19,055	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,440	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,440	0	0

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

Vote:629 Obongi District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	18,440	0	0	18,440	0	0	0	0	0
Total Cost of Output 57	0	18,440	0	0	18,440	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	18,440	0	0	18,440	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	18,440	0	0	18,440	0	0	0	0	0
Total cost of Roads and Engineering	0	18,440	0	0	18,440	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	400
District Unconditional Grant (Non-Wage)	150	0	100
Locally Raised Revenues	200	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	0	400

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

Vote:629 Obongi District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	350	0	0	350	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	400	0	0	400
Total cost of Rural Water Supply and Sanitation	0	350	0	0	350	0	400	0	0	400
Total cost of Water	0	350	0	0	350	0	400	0	0	400

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	0	623
District Unconditional Grant (Non-Wage)	150	0	223
Locally Raised Revenues	300	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	0	623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	623
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	0	623

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

Vote:629 Obongi District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	450	0	0	450	0	0	0	0	0
Total Cost of Output 03	0	450	0	0	450	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	623	0	0	623
Total Cost of Output 05	0	0	0	0	0	0	623	0	0	623
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	623	0	0	623
Total cost of Natural Resources Management	0	450	0	0	450	0	623	0	0	623
Total cost of Natural Resources	0	450	0	0	450	0	623	0	0	623

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	918	5,800
District Unconditional Grant (Non-Wage)	2,500	0	3,800
Locally Raised Revenues	2,500	918	2,000
Development Revenues	85,314	86,823	16,829
District Discretionary Development Equalization Grant	85,314	86,823	16,829
Total Revenue Shares	90,314	87,741	22,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	568	5,800
Development Expenditure			
Domestic Development	85,314	74,623	16,829
External Financing	0	0	0
Total Expenditure	90,314	75,191	22,629

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

Vote:629 Obongi District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	6,624	0	6,624	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224006 Agricultural Supplies	0	0	45,000	0	45,000	0	0	16,829	0	16,829
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
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	1,000	0	0	1,000
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 17	0	5,000	51,624	0	56,624	0	5,800	16,829	0	22,629
Total Cost of Class of Output Higher LG Services	0	5,000	51,624	0	56,624	0	5,800	16,829	0	22,629
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,690	0	33,690	0	0	0	0	0
Total Cost of Output 75	0	0	33,690	0	33,690	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,690	0	33,690	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,000	85,314	0	90,314	0	5,800	16,829	0	22,629
Total cost of Community Based Services	0	5,000	85,314	0	90,314	0	5,800	16,829	0	22,629

SubCounty/Town Council/Division: Obongi Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,923	2,000	3,899
Locally Raised Revenues	4,479	2,000	2,436
Urban Unconditional Grant (Non-Wage)	9,444	0	1,463

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Development Revenues	737	7,339	2,511
Urban Discretionary Development Equalization Grant	737	7,339	2,511
Total Revenue Shares	14,660	9,339	6,409
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,923	2,000	3,899
Development Expenditure			
Domestic Development	737	7,339	2,511
External Financing	0	0	0
Total Expenditure	14,660	9,339	6,409

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,511	0	2,511
221011 Printing, Stationery, Photocopying and Binding	0	4,923	0	0	4,923	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	3,899	0	0	3,899
Total Cost of Output 06	0	4,923	0	0	4,923	0	3,899	2,511	0	6,409
138308 Operational Planning										
213002 Incapacity, death benefits and funeral expenses	0	479	0	0	479	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,521	0	0	2,521	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	2,000	737	0	2,737	0	0	0	0	0
Total Cost of Output 09	0	2,000	737	0	2,737	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,923	737	0	14,660	0	3,899	2,511	0	6,409
Total cost of Local Government Planning Services	0	13,923	737	0	14,660	0	3,899	2,511	0	6,409
Total cost of Planning	0	13,923	737	0	14,660	0	3,899	2,511	0	6,409

Vote:629 Obongi District**FY 2020/21****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,303	7,886	3,898
Locally Raised Revenues	0	0	2,436
Urban Unconditional Grant (Non-Wage)	788	0	1,462
Urban Unconditional Grant (Wage)	10,515	7,886	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,303	7,886	3,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,515	5,257	0
Non Wage	788	0	3,898
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,303	5,257	3,898

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	10,515	0	0	0	10,515	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,462	0	0	1,462
227001 Travel inland	0	788	0	0	788	0	2,436	0	0	2,436
Total Cost of Output 01	10,515	788	0	0	11,303	0	3,898	0	0	3,898
Total Cost of Class of Output Higher LG Services	10,515	788	0	0	11,303	0	3,898	0	0	3,898
Total cost of Internal Audit Services	10,515	788	0	0	11,303	0	3,898	0	0	3,898
Total cost of Internal Audit	10,515	788	0	0	11,303	0	3,898	0	0	3,898

Workplan : Trade, Industry and Local Development

Vote:629 Obongi District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,665	3,649	0
Urban Unconditional Grant (Wage)	5,665	3,649	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,665	3,649	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,665	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,665	0	0

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,665	0	0	0	5,665	0	0	0	0	0
Total Cost of Output 01	5,665	0	0	0	5,665	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,665	0	0	0	5,665	0	0	0	0	0
Total cost of Commercial Services	5,665	0	0	0	5,665	0	0	0	0	0
Total cost of Trade, Industry and Local Development	5,665	0	0	0	5,665	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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FY 2020/21

Recurrent Revenues	205,283	71,840	236,182
Locally Raised Revenues	120,575	7,010	10,718
Urban Unconditional Grant (Non-Wage)	10,250	8,986	6,435
Urban Unconditional Grant (Wage)	74,458	55,844	219,029
Development Revenues	0	0	5,200
Urban Discretionary Development Equalization Grant	0	0	5,200
Total Revenue Shares	205,283	71,840	241,382

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	74,458	55,844	219,029
Non Wage	130,825	12,000	17,153
Development Expenditure			
Domestic Development	0	0	5,200
External Financing	0	0	0
Total Expenditure	205,283	67,844	241,382

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	74,458	0	0	0	74,458	219,029	0	0	0	219,029
221002 Workshops and Seminars	0	4,675	0	0	4,675	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,250	0	0	3,250	0	10,718	0	0	10,718
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	117,325	0	0	117,325	0	6,435	0	0	6,435
228002 Maintenance - Vehicles	0	2,575	0	0	2,575	0	0	0	0	0
Total Cost of Output 04	74,458	130,825	0	0	205,283	219,029	17,153	0	0	236,182
Total Cost of Class of Output Higher LG Services	74,458	130,825	0	0	205,283	219,029	17,153	0	0	236,182

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FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	5,200	0	5,200
Total Cost of Output 72	0	0	0	0	0	0	0	5,200	0	5,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,200	0	5,200
Total cost of District and Urban Administration	74,458	130,825	0	0	205,283	219,029	17,153	5,200	0	241,382
Total cost of Administration	74,458	130,825	0	0	205,283	219,029	17,153	5,200	0	241,382

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,110	60,466	18,636
Locally Raised Revenues	9,366	12,224	11,400
Urban Unconditional Grant (Non-Wage)	6,445	11,268	7,236
Urban Unconditional Grant (Wage)	49,299	36,975	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	65,110	60,466	18,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,299	36,975	0
Non Wage	15,810	23,492	18,636
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	65,110	60,466	18,636

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

Vote:629 Obongi District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,636	0	0	18,636
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	4,500	0	0	4,500	0	18,636	0	0	18,636
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,240	0	0	2,240	0	0	0	0	0
Total Cost of Output 03	0	2,240	0	0	2,240	0	0	0	0	0
148104 LG Expenditure management Services										
227004 Fuel, Lubricants and Oils	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of Output 04	0	2,250	0	0	2,250	0	0	0	0	0
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	376	0	0	376	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,837	0	0	1,837	0	0	0	0	0
Total Cost of Output 05	0	2,213	0	0	2,213	0	0	0	0	0
148108 Sector Management and Monitoring										
211101 General Staff Salaries	49,299	0	0	0	49,299	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,607	0	0	4,607	0	0	0	0	0
Total Cost of Output 08	49,299	4,607	0	0	53,906	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	49,299	15,810	0	0	65,110	0	18,636	0	0	18,636
Total cost of Financial Management and Accountability(LG)	49,299	15,810	0	0	65,110	0	18,636	0	0	18,636
Total cost of Finance	49,299	15,810	0	0	65,110	0	18,636	0	0	18,636

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,462	9,610	19,492
Locally Raised Revenues	10,180	4,353	12,180
Urban Unconditional Grant (Non-Wage)	3,282	5,258	7,312
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	13,462	9,610	19,492
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,462	9,610	19,492
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,462	9,610	19,492

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	13,462	0	0	13,462	0	0	0	0	0
Total Cost of Output 01	0	13,462	0	0	13,462	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	19,492	0	0	19,492
Total Cost of Output 06	0	0	0	0	0	0	19,492	0	0	19,492
Total Cost of Class of Output Higher LG Services	0	13,462	0	0	13,462	0	19,492	0	0	19,492
Total cost of Local Statutory Bodies	0	13,462	0	0	13,462	0	19,492	0	0	19,492
Total cost of Statutory Bodies	0	13,462	0	0	13,462	0	19,492	0	0	19,492

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,877	22,200	3,898
Locally Raised Revenues	814	0	2,436
Urban Unconditional Grant (Non-Wage)	263	0	1,462
Urban Unconditional Grant (Wage)	28,800	22,200	0
<i>Development Revenues</i>	11,490	14,677	5,000

Vote:629 Obongi District

FY 2020/21

Urban Discretionary Development Equalization Grant	11,490	14,677	5,000
Total Revenue Shares	41,367	36,877	8,898
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	28,800	22,200	0
Non Wage	1,077	0	3,898
<i>Development Expenditure</i>			
Domestic Development	11,490	14,677	5,000
External Financing	0	0	0
Total Expenditure	41,367	36,877	8,898

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	3,898	0	0	3,898
Total Cost of Output 04	0	0	0	0	0	0	3,898	0	0	3,898
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,898	0	0	3,898

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	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	3,898	5,000	0	8,898

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,077	0	0	1,077	0	0	0	0	0
Total Cost of Output 01	0	1,077	0	0	1,077	0	0	0	0	0

Vote:629 Obongi District

FY 2020/21

018212 District Production Management Services

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018282 Slaughter slab construction

312104 Other Structures	0	0	11,490	0	11,490	0	0	0	0	0
Total Cost of Output 82	0	0	11,490	0	11,490	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,490	0	11,490	0	0	0	0	0
Total cost of District Production Services	28,800	1,077	11,490	0	41,367	0	0	0	0	0
Total cost of Production and Marketing	28,800	1,077	11,490	0	41,367	0	3,898	5,000	0	8,898

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,629	0	3,899
Locally Raised Revenues	1,629	0	2,436
Urban Unconditional Grant (Non-Wage)	0	0	1,463
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,629	0	3,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,629	0	3,899
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,629	0	3,899

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

Vote:629 Obongi District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,629	0	0	1,629	0	3,899	0	0	3,899
Total Cost of Output 01	0	1,629	0	0	1,629	0	3,899	0	0	3,899
Total Cost of Class of Output Higher LG Services	0	1,629	0	0	1,629	0	3,899	0	0	3,899
Total cost of Primary Healthcare	0	1,629	0	0	1,629	0	3,899	0	0	3,899
Total cost of Health	0	1,629	0	0	1,629	0	3,899	0	0	3,899

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,154	0	1,559
Locally Raised Revenues	1,629	0	974
Urban Unconditional Grant (Non-Wage)	525	0	585
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,154	0	1,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,154	0	1,559
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,154	0	1,559

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

Vote:629 Obongi District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,154	0	0	2,154	0	1,559	0	0	1,559
Total Cost of Output 02	0	2,154	0	0	2,154	0	1,559	0	0	1,559
Total Cost of Class of Output Higher LG Services	0	2,154	0	0	2,154	0	1,559	0	0	1,559
Total cost of Pre-Primary and Primary Education	0	2,154	0	0	2,154	0	1,559	0	0	1,559
Total cost of Education	0	2,154	0	0	2,154	0	1,559	0	0	1,559

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,415	59,734	3,899
Locally Raised Revenues	1,222	0	2,436
Other Transfers from Central Government	40,000	29,134	0
Urban Unconditional Grant (Non-Wage)	394	0	1,463
Urban Unconditional Grant (Wage)	40,800	30,600	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	82,415	59,734	3,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	20,400	0
Non Wage	41,615	0	3,899
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	82,415	20,400	3,899

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

Vote:629 Obongi District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
211101 General Staff Salaries	40,800	0	0	0	40,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,899	0	0	3,899
Total Cost of Output 08	40,800	0	0	0	40,800	0	3,899	0	0	3,899
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,615	0	0	1,615	0	0	0	0	0
Total Cost of Output 09	0	1,615	0	0	1,615	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	40,800	1,615	0	0	42,415	0	3,899	0	0	3,899
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 55	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	40,000	0	0	40,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	40,800	41,615	0	0	82,415	0	3,899	0	0	3,899
Total cost of Roads and Engineering	40,800	41,615	0	0	82,415	0	3,899	0	0	3,899

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,692	0	3,899
Locally Raised Revenues	2,036	0	2,436
Urban Unconditional Grant (Non-Wage)	656	0	1,463
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,692	0	3,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:629 Obongi District**FY 2020/21**

Non Wage	2,692	0	3,899
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,692	0	3,899

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	656	0	0	656	0	0	0	0	0
227001 Travel inland	0	2,036	0	0	2,036	0	0	0	0	0
Total Cost of Output 02	0	2,692	0	0	2,692	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,692	0	0	2,692	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	2,692	0	0	2,692	0	0	0	0	0

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098201 Water distribution and revenue collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,463	0	0	1,463
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2	0	0	2
227001 Travel inland	0	0	0	0	0	0	2,434	0	0	2,434
Total Cost of Output 01	0	0	0	0	0	0	3,899	0	0	3,899
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,899	0	0	3,899
Total cost of Urban Water Supply and Sanitation	0	0	0	0	0	0	3,899	0	0	3,899
Total cost of Water	0	2,692	0	0	2,692	0	3,899	0	0	3,899

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:629 Obongi District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,412	1,000	3,899
Locally Raised Revenues	2,443	1,000	2,436
Urban Unconditional Grant (Non-Wage)	1,969	0	1,463
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	4,412	1,000	6,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,412	0	3,899
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	4,412	0	6,899

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	0	0	0	0	0	2,436	0	0	2,436
227001 Travel inland	0	4,412	0	0	4,412	0	1,463	0	0	1,463
Total Cost of Output 09	0	4,412	0	0	4,412	0	3,899	0	0	3,899
098311 Infrastructure Planning										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 11	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,412	0	0	4,412	0	3,899	3,000	0	6,899
Total cost of Natural Resources Management	0	4,412	0	0	4,412	0	3,899	3,000	0	6,899
Total cost of Natural Resources	0	4,412	0	0	4,412	0	3,899	3,000	0	6,899

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:629 Obongi District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,491	7,761	4,677
Locally Raised Revenues	0	0	2,923
Urban Unconditional Grant (Non-Wage)	0	0	1,754
Urban Unconditional Grant (Wage)	9,491	7,119	0
Development Revenues	9,789	0	5,000
Urban Discretionary Development Equalization Grant	9,789	0	5,000
Total Revenue Shares	19,281	7,761	9,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,491	4,746	0
Non Wage	0	0	4,677
Development Expenditure			
Domestic Development	9,789	0	5,000
External Financing	0	0	0
Total Expenditure	19,281	4,746	9,677

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211101 General Staff Salaries	9,491	0	0	0	9,491	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	1,789	0	1,789	0	1,754	0	0	1,754
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	277	0	0	277
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	0	8,000	0	8,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,623	0	0	1,623
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	923	0	0	923
Total Cost of Output 17	9,491	0	9,789	0	19,281	0	4,677	5,000	0	9,677
Total Cost of Class of Output Higher LG Services	9,491	0	9,789	0	19,281	0	4,677	5,000	0	9,677
Total cost of Community Mobilisation and Empowerment	9,491	0	9,789	0	19,281	0	4,677	5,000	0	9,677
Total cost of Community Based Services	9,491	0	9,789	0	19,281	0	4,677	5,000	0	9,677