

## Vote:629 Obongi District

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>796,822</b>	<b>150,125</b>	<b>320,630</b>
o/w Higher Local Government	567,702	75,599	159,441
o/w Lower Local Government	229,120	73,326	161,190
<b>Discretionary Government Transfers</b>	<b>6,613,836</b>	<b>1,630,148</b>	<b>5,072,952</b>
o/w Higher Local Government	5,682,255	1,039,570	4,455,321
o/w Lower Local Government	931,582	590,578	617,631
<b>Conditional Government Transfers</b>	<b>12,782,072</b>	<b>4,935,104</b>	<b>5,526,864</b>
o/w Higher Local Government	12,782,072	4,935,104	5,526,864
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>7,639,682</b>	<b>172,149</b>	<b>7,669,928</b>
o/w Higher Local Government	7,543,815	98,227	7,549,383
o/w Lower Local Government	95,867	73,922	120,545
<b>External Financing</b>	<b>2,595,000</b>	<b>2,619</b>	<b>845,129</b>
o/w Higher Local Government	2,595,000	2,619	845,129
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>30,427,412</b>	<b>6,890,145</b>	<b>19,435,503</b>
o/w Higher Local Government	29,170,843	6,151,119	18,536,137
o/w Lower Local Government	1,256,569	737,826	899,366

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>16,462,762</b>	<b>2,918,697</b>	<b>8,132,424</b>
o/w Higher Local Government	16,205,985	2,831,482	7,809,421
o/w Lower Local Government	256,777	87,215	323,002
<b>Finance</b>	<b>336,164</b>	<b>150,188</b>	<b>285,051</b>
o/w Higher Local Government	248,352	95,761	238,352
o/w Lower Local Government	87,813	54,427	46,699
<b>Statutory Bodies</b>	<b>438,455</b>	<b>177,084</b>	<b>319,534</b>

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

o/w Higher Local Government	401,697	156,506	274,173
o/w Lower Local Government	36,757	20,578	45,361
<b>Production and Marketing</b>	<b>919,336</b>	<b>522,681</b>	<b>813,727</b>
o/w Higher Local Government	589,513	303,376	722,660
o/w Lower Local Government	329,822	219,304	91,066
<b>Health</b>	<b>3,508,770</b>	<b>1,021,955</b>	<b>2,733,086</b>
o/w Higher Local Government	3,404,877	982,447	2,682,366
o/w Lower Local Government	103,893	39,507	50,720
<b>Education</b>	<b>3,194,462</b>	<b>1,247,600</b>	<b>2,705,968</b>
o/w Higher Local Government	3,159,693	1,216,100	2,620,188
o/w Lower Local Government	34,769	31,500	85,780
<b>Roads and Engineering</b>	<b>2,531,321</b>	<b>255,868</b>	<b>2,874,254</b>
o/w Higher Local Government	2,392,301	161,547	2,747,388
o/w Lower Local Government	139,020	94,322	126,867
<b>Water</b>	<b>217,441</b>	<b>132,526</b>	<b>389,157</b>
o/w Higher Local Government	213,661	132,126	383,078
o/w Lower Local Government	3,779	400	6,079
<b>Natural Resources</b>	<b>1,861,453</b>	<b>144,463</b>	<b>222,146</b>
o/w Higher Local Government	1,836,077	118,593	211,274
o/w Lower Local Government	25,376	25,870	10,872
<b>Community Based Services</b>	<b>665,399</b>	<b>193,689</b>	<b>572,738</b>
o/w Higher Local Government	507,459	77,675	511,934
o/w Lower Local Government	157,940	116,014	60,803
<b>Planning</b>	<b>238,096</b>	<b>100,904</b>	<b>252,815</b>
o/w Higher Local Government	174,441	66,106	204,597
o/w Lower Local Government	63,655	34,798	48,218
<b>Internal Audit</b>	<b>19,370</b>	<b>7,653</b>	<b>41,489</b>
o/w Higher Local Government	8,067	2,395	37,591
o/w Lower Local Government	11,303	5,257	3,898
<b>Trade, Industry and Local Development</b>	<b>34,384</b>	<b>16,839</b>	<b>93,116</b>
o/w Higher Local Government	28,719	14,406	93,116

# Vote:629 Obongi District

**FY 2020/21**

o/w Lower Local Government	5,665	2,432	0
<b>Grand Total</b>	<b>30,427,412</b>	<b>6,890,145</b>	<b>19,435,503</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>29,170,843</i></b>	<b><i>6,158,519</i></b>	<b><i>18,536,137</i></b>
<i>o/w: Wage:</i>	<i>5,504,142</i>	<i>2,752,071</i>	<i>5,504,142</i>
<i>Non-Wage Reccurent:</i>	<i>8,408,856</i>	<i>2,295,452</i>	<i>1,748,500</i>
<i>Domestic Devt:</i>	<i>12,662,846</i>	<i>1,108,378</i>	<i>10,438,367</i>
<i>External Financing:</i>	<i>2,595,000</i>	<i>2,619</i>	<i>845,129</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,256,569</i></b>	<b><i>731,626</i></b>	<b><i>899,366</i></b>
<i>o/w: Wage:</i>	<i>219,029</i>	<i>109,514</i>	<i>219,029</i>
<i>Non-Wage Reccurent:</i>	<i>392,784</i>	<i>174,947</i>	<i>349,211</i>
<i>Domestic Devt:</i>	<i>644,756</i>	<i>447,164</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>796,822</b>	<b>150,125</b>	<b>320,630</b>
Agency Fees	6,000	0	0
Animal & Crop Husbandry related Levies	9,083	2,649	9,500
Application Fees	5,380	45,175	27,800
Business licenses	9,700	14,727	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	300	1,600
Local Hotel Tax	500	0	600
Local Services Tax	63,198	41,756	82,170
Market /Gate Charges	43,348	19,704	49,480
Miscellaneous receipts/income	108,117	0	9,874
Other Fees and Charges	497,834	11,892	89,706
Other licenses	17,092	2,898	0
Park Fees	19,400	1,200	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	820	0	1,800
Registration of Businesses	3,500	6,025	0
Rent & Rates - Non-Produced Assets – from other Govt units	7,200	3,442	10,500
<b>2a. Discretionary Government Transfers</b>	<b>6,613,836</b>	<b>1,630,148</b>	<b>5,072,952</b>
District Discretionary Development Equalization Grant	4,485,714	562,417	2,895,642
District Unconditional Grant (Non-Wage)	299,324	149,662	350,273
District Unconditional Grant (Wage)	1,553,738	776,869	1,553,738
Urban Discretionary Development Equalization Grant	22,016	14,677	20,711
Urban Unconditional Grant (Non-Wage)	34,015	17,007	33,559
Urban Unconditional Grant (Wage)	219,029	109,514	219,029
<b>2b. Conditional Government Transfer</b>	<b>12,782,072</b>	<b>4,935,104</b>	<b>5,526,864</b>
Sector Conditional Grant (Wage)	3,950,404	1,975,202	3,950,404
Sector Conditional Grant (Non-Wage)	510,381	209,995	774,905
Support Services Conditional Grant (Non-Wage)	6,613,000	1,653,250	0
Sector Development Grant	275,273	183,515	528,541
Transitional Development Grant	1,179,802	786,535	19,802
Pension for Local Governments	53,212	26,606	53,212

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

Gratuity for Local Governments	200,000	100,000	200,000
<b>2c. Other Government Transfer</b>	<b>7,639,682</b>	<b>172,149</b>	<b>7,669,928</b>
Northern Uganda Social Action Fund (NUSAF)	301,719	0	301,719
Uganda Road Fund (URF)	294,886	163,752	365,132
Youth Livelihood Programme (YLP)	359,594	0	359,594
Infectious Diseases Institute (IDI)	30,000	8,397	30,000
Neglected Tropical Diseases (NTDs)	40,000	0	0
Development Response to Displacement Impacts Project (DRDIP)	6,613,483	0	6,613,483
<b>3. External Financing</b>	<b>2,595,000</b>	<b>2,619</b>	<b>845,129</b>
United Nations Children Fund (UNICEF)	1,200,000	0	293,200
United Nations Population Fund (UNPF)	0	0	156,929
Global Fund for HIV, TB & Malaria	0	0	160,000
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	0
Belgium Technical Cooperation (BTC)	800,000	0	0
<b>Total Revenues shares</b>	<b>30,427,412</b>	<b>6,890,145</b>	<b>19,435,503</b>

**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,575,783</b>	<b>2,022,794</b>	<b>712,198</b>
District Unconditional Grant (Non-Wage)	53,471	26,736	39,562
District Unconditional Grant (Wage)	376,796	185,398	376,796
Gratuity for Local Governments	200,000	100,000	200,000
Locally Raised Revenues	279,304	30,805	42,629
Pension for Local Governments	53,212	26,606	53,212
Support Services Conditional Grant (Non-Wage)	6,613,000	1,653,250	0
<b>Development Revenues</b>	<b>8,630,202</b>	<b>808,688</b>	<b>7,097,223</b>
District Discretionary Development Equalization Grant	55,000	35,354	22,021
External Financing	500,000	0	160,000
Other Transfers from Central Government	6,915,202	0	6,915,202
Transitional Development Grant	1,160,000	773,333	0
<b>Total Revenues shares</b>	<b>16,205,985</b>	<b>2,831,482</b>	<b>7,809,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	376,796	125,566	376,796
Non Wage	7,198,987	1,777,401	335,402
<b>Development Expenditure</b>			
Domestic Development	8,130,202	361,335	6,937,223
External Financing	500,000	0	160,000
<b>Total Expenditure</b>	<b>16,205,985</b>	<b>2,264,302</b>	<b>7,809,421</b>

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

## Vote:629 Obongi District

FY 2020/21

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
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
<b>Total Cost of output138101</b>	<b>376,796</b>	<b>150,596</b>	<b>0</b>	<b>0</b>	<b>527,392</b>	<b>376,796</b>	<b>43,820</b>	<b>0</b>	<b>0</b>	<b>420,616</b>
<b>138102 Human Resource Management Services</b>										
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
<b>Total Cost of output138102</b>	<b>0</b>	<b>57,179</b>	<b>0</b>	<b>0</b>	<b>57,179</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	25,058	0	25,058	0	0	22,021	0	22,021
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>25,058</b>	<b>0</b>	<b>25,058</b>	<b>0</b>	<b>0</b>	<b>22,021</b>	<b>0</b>	<b>22,021</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# Vote:629 Obongi District

FY 2020/21

## 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
<b>Total Cost of output138105</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 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
<b>Total Cost of output138106</b>	<b>0</b>	<b>6,614,000</b>	<b>0</b>	<b>0</b>	<b>6,614,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of output138108</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of output138109</b>	<b>0</b>	<b>253,212</b>	<b>0</b>	<b>0</b>	<b>253,212</b>	<b>0</b>	<b>253,212</b>	<b>0</b>	<b>0</b>	<b>253,212</b>

## 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
<b>Total Cost of output138111</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>7,370</b>	<b>0</b>	<b>0</b>	<b>7,370</b>

## 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
<b>Total Cost of output138113</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Higher LG Services</b>	<b>376,796</b>	<b>7,198,987</b>	<b>25,058</b>	<b>0</b>	<b>7,600,841</b>	<b>376,796</b>	<b>335,402</b>	<b>22,021</b>	<b>0</b>	<b>734,219</b>



## Vote:629 Obongi District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
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
<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>6,945,144</b>	<b>0</b>	<b>6,945,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>6,945,144</b>	<b>0</b>	<b>6,945,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500,000	500,000	0	0	0	160,000	160,000
<b>Total for LCIII: Obongi Town Council</b>										<b>160,000</b>
<i>LCII: Liongá</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	6,915,202	0	6,915,202
<b>Total for LCIII: Obongi Town Council</b>										<b>6,915,202</b>
<i>LCII: Liongá</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>
<i>LCII: Liongá</i>	<i>Obongi District Headquarters</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Other Transfers from Central Government</i>					<i>6,613,483</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	0	0	0
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
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>1,160,000</b>	<b>500,000</b>	<b>1,660,000</b>	<b>0</b>	<b>0</b>	<b>6,915,202</b>	<b>160,000</b>	<b>7,075,202</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,160,000</b>	<b>500,000</b>	<b>1,660,000</b>	<b>0</b>	<b>0</b>	<b>6,915,202</b>	<b>160,000</b>	<b>7,075,202</b>
<b>Total cost of District and Urban Administration</b>	<b>376,796</b>	<b>7,198,987</b>	<b>8,130,202</b>	<b>500,000</b>	<b>16,205,985</b>	<b>376,796</b>	<b>335,402</b>	<b>6,937,223</b>	<b>160,000</b>	<b>7,809,421</b>
<b>Total cost of Administration</b>	<b>376,796</b>	<b>7,198,987</b>	<b>8,130,202</b>	<b>500,000</b>	<b>16,205,985</b>	<b>376,796</b>	<b>335,402</b>	<b>6,937,223</b>	<b>160,000</b>	<b>7,809,421</b>

## Vote:629 Obongi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>248,352</b>	<b>95,761</b>	<b>238,352</b>
District Unconditional Grant (Non-Wage)	32,903	16,452	62,903
District Unconditional Grant (Wage)	142,565	71,283	142,565
Locally Raised Revenues	72,884	8,027	32,884
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>248,352</b>	<b>95,761</b>	<b>238,352</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	142,565	22,540	142,565
Non Wage	105,787	14,726	95,787
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>248,352</b>	<b>37,266</b>	<b>238,352</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>148101 LG Financial Management services</b>										
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

## Vote:629 Obongi District

FY 2020/21

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
<b>Total Cost of output148101</b>	<b>142,565</b>	<b>47,503</b>	<b>0</b>	<b>0</b>	<b>190,068</b>	<b>142,565</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>174,565</b>

**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
<b>Total Cost of output148102</b>	<b>0</b>	<b>18,986</b>	<b>0</b>	<b>0</b>	<b>18,986</b>	<b>0</b>	<b>8,447</b>	<b>0</b>	<b>0</b>	<b>8,447</b>

**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
<b>Total Cost of output148103</b>	<b>0</b>	<b>16,398</b>	<b>0</b>	<b>0</b>	<b>16,398</b>	<b>0</b>	<b>8,447</b>	<b>0</b>	<b>0</b>	<b>8,447</b>

**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
<b>Total Cost of output148104</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>8,221</b>	<b>0</b>	<b>0</b>	<b>8,221</b>

**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

# Vote:629 Obongi District

**FY 2020/21**

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
<b>Total Cost of output148105</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>8,673</b>	<b>0</b>	<b>0</b>	<b>8,673</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>142,565</b>	<b>105,787</b>	<b>0</b>	<b>0</b>	<b>248,352</b>	<b>142,565</b>	<b>95,787</b>	<b>0</b>	<b>0</b>	<b>238,352</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>142,565</b>	<b>105,787</b>	<b>0</b>	<b>0</b>	<b>248,352</b>	<b>142,565</b>	<b>95,787</b>	<b>0</b>	<b>0</b>	<b>238,352</b>
<b>Total cost of Finance</b>	<b>142,565</b>	<b>105,787</b>	<b>0</b>	<b>0</b>	<b>248,352</b>	<b>142,565</b>	<b>95,787</b>	<b>0</b>	<b>0</b>	<b>238,352</b>

## Vote:629 Obongi District

FY 2020/21

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>401,697</b>	<b>156,506</b>	<b>274,173</b>
District Unconditional Grant (Non-Wage)	98,405	49,203	98,405
District Unconditional Grant (Wage)	175,948	87,974	150,424
Locally Raised Revenues	127,344	19,330	25,344
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>401,697</b>	<b>156,506</b>	<b>274,173</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	175,948	44,794	150,424
Non Wage	225,749	65,750	123,749
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>401,697</b>	<b>110,544</b>	<b>274,173</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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

# Vote:629 Obongi District

FY 2020/21

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
<b>Total Cost of output138201</b>	<b>175,948</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>181,948</b>	<b>150,424</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>160,424</b>

## 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
<b>Total Cost of output138202</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,980</b>	<b>0</b>	<b>0</b>	<b>4,980</b>

## 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
<b>Total Cost of output138203</b>	<b>0</b>	<b>17,915</b>	<b>0</b>	<b>0</b>	<b>17,915</b>	<b>0</b>	<b>10,732</b>	<b>0</b>	<b>0</b>	<b>10,732</b>

## 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
<b>Total Cost of output138204</b>	<b>0</b>	<b>4,392</b>	<b>0</b>	<b>0</b>	<b>4,392</b>	<b>0</b>	<b>4,780</b>	<b>0</b>	<b>0</b>	<b>4,780</b>

## Vote:629 Obongi District

FY 2020/21

**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
<b>Total Cost of output138205</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

**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	5,740	0	0	5,740
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
<b>Total Cost of output138206</b>	<b>0</b>	<b>181,292</b>	<b>0</b>	<b>0</b>	<b>181,292</b>	<b>0</b>	<b>80,863</b>	<b>0</b>	<b>0</b>	<b>80,863</b>

**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
<b>Total Cost of output138207</b>	<b>0</b>	<b>6,150</b>	<b>0</b>	<b>0</b>	<b>6,150</b>	<b>0</b>	<b>7,494</b>	<b>0</b>	<b>0</b>	<b>7,494</b>

# Vote:629 Obongi District

**FY 2020/21**

Total Cost of Higher LG Services	175,948	225,749	0	0	401,697	150,424	123,749	0	0	274,173
Total cost of Local Statutory Bodies	175,948	225,749	0	0	401,697	150,424	123,749	0	0	274,173
Total cost of Statutory Bodies	175,948	225,749	0	0	401,697	150,424	123,749	0	0	274,173



## Vote:629 Obongi District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>555,321</b>	<b>280,581</b>	<b>578,027</b>
District Unconditional Grant (Non-Wage)	1,355	678	1,355
District Unconditional Grant (Wage)	250,202	128,101	250,202
Locally Raised Revenues	4,548	2,195	2,548
Sector Conditional Grant (Non-Wage)	94,862	47,431	119,568
Sector Conditional Grant (Wage)	204,354	102,177	204,354
<b>Development Revenues</b>	<b>34,192</b>	<b>22,795</b>	<b>144,633</b>
District Discretionary Development Equalization Grant	0	0	20,000
Sector Development Grant	34,192	22,795	124,633
<b>Total Revenues shares</b>	<b>589,513</b>	<b>303,376</b>	<b>722,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	454,556	85,400	454,556
Non Wage	100,765	39,467	123,471
<b>Development Expenditure</b>			
Domestic Development	34,192	14,677	144,633
External Financing	0	0	0
<b>Total Expenditure</b>	<b>589,513</b>	<b>139,544</b>	<b>722,660</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	204,354	0	0	0	204,354	204,354	0	0	0	204,354
<b>Total Cost of output018101</b>	<b>204,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,354</b>	<b>204,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,354</b>
<b>Total Cost of Higher LG Services</b>	<b>204,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,354</b>	<b>204,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,354</b>

# Vote:629 Obongi District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018151 LLG Extension Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	65,170	0	0	65,170	0	73,050	0	0	73,050
<b>Total for LCIII: Itula</b>										<b>18,263</b>
LCII: Kali	Dongo		Itula Sub County	Source: Sector Conditional Grant (Non-Wage)						18,263
<b>Total for LCIII: Gimara</b>										<b>18,263</b>
LCII: Liwa	Liwa North		Gimara Sub County	Source: Sector Conditional Grant (Non-Wage)						18,263
<b>Total for LCIII: Aliba</b>										<b>18,263</b>
LCII: Aringajobi	Aringajobi		Aliba Sub County	Source: Sector Conditional Grant (Non-Wage)						18,263
<b>Total for LCIII: Obongi Town Council</b>										<b>18,263</b>
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	115,585	0	115,585
<b>Total for LCIII: Itula</b>										<b>28,896</b>
LCII: Kali	Dongo		Itula Sub County	Source: Sector Development Grant						28,896
<b>Total for LCIII: Gimara</b>										<b>28,896</b>
LCII: Liwa	Liwa North		Gimara Sub County	Source: Sector Development Grant						28,896
<b>Total for LCIII: Aliba</b>										<b>28,896</b>
LCII: Aringajobi	Aringajobi		Aliba Sub County	Source: Sector Development Grant						28,896
<b>Total for LCIII: Obongi Town Council</b>										<b>28,896</b>
LCII: Kilaming	Town West		Obongi Town Council	Source: Sector Development Grant						28,896
<b>Total Cost of output018151</b>	<b>0</b>	<b>65,170</b>	<b>0</b>	<b>0</b>	<b>65,170</b>	<b>0</b>	<b>73,050</b>	<b>115,585</b>	<b>0</b>	<b>188,635</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>65,170</b>	<b>0</b>	<b>0</b>	<b>65,170</b>	<b>0</b>	<b>73,050</b>	<b>115,585</b>	<b>0</b>	<b>188,635</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
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
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>24,256</b>	<b>0</b>	<b>24,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,256</b>	<b>0</b>	<b>24,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>204,354</b>	<b>65,170</b>	<b>24,256</b>	<b>0</b>	<b>293,781</b>	<b>204,354</b>	<b>73,050</b>	<b>115,585</b>	<b>0</b>	<b>392,989</b>

## Vote:629 Obongi District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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

## 018204 Fisheries regulation

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

## 018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	302	0	0	302	0	1,560	0	0	1,560
221008 Computer supplies and Information Technology (IT)	0	605	0	0	605	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
222001 Telecommunications	0	302	0	0	302	0	600	0	0	600
227001 Travel inland	0	1,815	0	0	1,815	0	1,811	0	0	1,811
227004 Fuel, Lubricants and Oils	0	907	0	0	907	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,210	0	0	1,210	0	1,000	0	0	1,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>6,049</b>	<b>0</b>	<b>0</b>	<b>6,049</b>	<b>0</b>	<b>7,511</b>	<b>0</b>	<b>0</b>	<b>7,511</b>

## Vote:629 Obongi District

FY 2020/21

**018207 Tsetse vector control and commercial insects farm promotion**

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

**018211 Livestock Health and Marketing**

227001 Travel inland	0	0	0	0	0	0	4	0	0	4
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>

**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
<b>Total Cost of output018212</b>	<b>250,202</b>	<b>13,656</b>	<b>0</b>	<b>0</b>	<b>263,858</b>	<b>250,202</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>268,402</b>
<b>Total Cost of Higher LG Services</b>	<b>250,202</b>	<b>35,595</b>	<b>0</b>	<b>0</b>	<b>285,797</b>	<b>250,202</b>	<b>50,421</b>	<b>0</b>	<b>0</b>	<b>300,623</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**018272 Administrative Capital**

312201 Transport Equipment	0	0	9,936	0	9,936	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>9,936</b>	<b>0</b>	<b>9,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018275 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	0	0	0	0	0	29,048	0	29,048
-------------------------	---	---	---	---	---	---	---	--------	---	--------

# Vote:629 Obongi District

FY 2020/21

<b>Total for LCIII: Itula</b>		<b>County: Obongi</b>		<b>29,048</b>	
<i>LCII: Legu</i>	<i>Lereje</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>	
<i>LCII: Ubbi</i>	<i>Iboa</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>9,048</i>	
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,048</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,936</b>	<b>0</b>	<b>29,048</b>
<b>Total cost of District Production Services</b>	<b>250,202</b>	<b>35,595</b>	<b>9,936</b>	<b>0</b>	<b>329,671</b>
<b>Total cost of Production and Marketing</b>	<b>454,556</b>	<b>100,765</b>	<b>34,192</b>	<b>0</b>	<b>722,660</b>

## Vote:629 Obongi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,888,991</b>	<b>941,975</b>	<b>2,027,013</b>
District Unconditional Grant (Non-Wage)	980	490	1,900
Locally Raised Revenues	2,250	97	2,250
Sector Conditional Grant (Non-Wage)	102,157	49,585	239,259
Sector Conditional Grant (Wage)	1,783,604	891,802	1,783,604
<b>Development Revenues</b>	<b>1,515,886</b>	<b>40,473</b>	<b>655,352</b>
District Discretionary Development Equalization Grant	28,046	18,697	40,000
External Financing	1,401,700	2,619	552,200
Other Transfers from Central Government	70,000	8,397	30,000
Sector Development Grant	16,139	10,760	33,152
<b>Total Revenues shares</b>	<b>3,404,877</b>	<b>982,447</b>	<b>2,682,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,783,604	603,632	1,783,604
Non Wage	105,387	38,028	243,409
<b>Development Expenditure</b>			
Domestic Development	114,186	4,958	103,152
External Financing	1,401,700	0	552,200
<b>Total Expenditure</b>	<b>3,404,877</b>	<b>646,618</b>	<b>2,682,366</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	86,942	0	0	86,942	0	203,370	0	0	203,370

## Vote:629 Obongi District

FY 2020/21

Total for LCIII: Itula				County: Obongi				91,517			
LCII: Kali				ITULA HC III		Source: Sector Conditional Grant (Non-Wage)				20,337	
LCII: Kali				KALI HEALTH CENTREII		Source: Sector Conditional Grant (Non-Wage)				10,169	
LCII: Legu				BELAMELING HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				10,169	
LCII: Paalujo				PALORINYA HC III		Source: Sector Conditional Grant (Non-Wage)				20,337	
LCII: Palorinya				IBAKWE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				10,169	
LCII: Ubbi				IBOA HC II		Source: Sector Conditional Grant (Non-Wage)				10,169	
LCII: Waka				WAKA HC II		Source: Sector Conditional Grant (Non-Wage)				10,169	
Total for LCIII: Gimara				County: Obongi				30,506			
LCII: Gopele				MADUGA HC II		Source: Sector Conditional Grant (Non-Wage)				10,169	
LCII: Liwa				LIWA HC II		Source: Sector Conditional Grant (Non-Wage)				10,169	
LCII: Lomunga				LOMUNGA HC II		Source: Sector Conditional Grant (Non-Wage)				10,169	
Total for LCIII: Aliba				County: Obongi				40,674			
LCII: Dilokata				MALANGA HC II		Source: Sector Conditional Grant (Non-Wage)				10,169	
LCII: Ewafa				ALIBA HC III		Source: Sector Conditional Grant (Non-Wage)				20,337	
LCII: Indilinga				INDILINGA HC II		Source: Sector Conditional Grant (Non-Wage)				10,169	
Total for LCIII: Obongi Town Council				County: Obongi				40,674			
LCII: Roma				OBONGI HC IV		Source: Sector Conditional Grant (Non-Wage)				40,674	
Total Cost of output088154		0	86,942	0	0	86,942	0	203,370	0	0	203,370
Total Cost of Lower Local Services		0	86,942	0	0	86,942	0	203,370	0	0	203,370
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	40,000	0	40,000
Total for LCIII: Obongi Town Council				County: Obongi				40,000			
LCII: Yekinemiji		Obongi HC IV		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
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	0	63,152	0	63,152

## Vote:629 Obongi District

FY 2020/21

<b>Total for LCIII: Obongi Town Council</b>		<b>County: Obongi</b>	<b>63,152</b>
<i>LCII: Roma</i>	<i>Obongi HC IV</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant 33,152</i>
<i>LCII: Yekinemiji</i>	<i>Obongi HC IV</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Other Transfers from Central Government 30,000</i>
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>86,942</b>	<b>0</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	17,358	0	0	17,358
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
<b>Total Cost of output088301</b>	<b>1,783,604</b>	<b>0</b>	<b>0</b>	<b>1,136,700</b>	<b>2,920,304</b>	<b>1,783,604</b>	<b>40,039</b>	<b>0</b>	<b>0</b>	<b>1,823,643</b>

**088302 Healthcare Services Monitoring and Inspection**

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	374,600	374,600
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
<b>Total Cost of output088302</b>	<b>0</b>	<b>18,445</b>	<b>0</b>	<b>0</b>	<b>18,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552,200</b>	<b>552,200</b>
<b>Total Cost of Higher LG Services</b>	<b>1,783,604</b>	<b>18,445</b>	<b>0</b>	<b>1,136,700</b>	<b>2,938,749</b>	<b>1,783,604</b>	<b>40,039</b>	<b>0</b>	<b>552,200</b>	<b>2,375,843</b>



# Vote:629 Obongi District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	70,000	0	70,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088375 Non Standard Service Delivery Capital</b>										
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
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>44,186</b>	<b>265,000</b>	<b>309,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>114,186</b>	<b>265,000</b>	<b>379,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,783,604</b>	<b>18,445</b>	<b>114,186</b>	<b>1,401,700</b>	<b>3,317,935</b>	<b>1,783,604</b>	<b>40,039</b>	<b>0</b>	<b>552,200</b>	<b>2,375,843</b>
<b>Total cost of Health</b>	<b>1,783,604</b>	<b>105,387</b>	<b>114,186</b>	<b>1,401,700</b>	<b>3,404,877</b>	<b>1,783,604</b>	<b>243,409</b>	<b>103,152</b>	<b>552,200</b>	<b>2,682,366</b>

## Vote:629 Obongi District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,314,444</b>	<b>1,112,800</b>	<b>2,383,020</b>
District Unconditional Grant (Non-Wage)	24,333	12,167	26,333
District Unconditional Grant (Wage)	59,528	29,764	59,528
Locally Raised Revenues	5,926	2,243	9,926
Sector Conditional Grant (Non-Wage)	262,212	87,404	324,788
Sector Conditional Grant (Wage)	1,962,445	981,223	1,962,445
<b>Development Revenues</b>	<b>845,249</b>	<b>101,299</b>	<b>237,167</b>
District Discretionary Development Equalization Grant	57,005	38,003	40,000
External Financing	693,300	0	88,000
Sector Development Grant	94,944	63,296	109,167
<b>Total Revenues shares</b>	<b>3,159,693</b>	<b>1,214,100</b>	<b>2,620,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,021,973	804,601	2,021,973
Non Wage	292,471	80,832	361,047
<b>Development Expenditure</b>			
Domestic Development	151,949	520	149,167
External Financing	693,300	0	88,000
<b>Total Expenditure</b>	<b>3,159,693</b>	<b>885,953</b>	<b>2,620,188</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
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

## Vote:629 Obongi District

FY 2020/21

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	159,720	0	0	159,720
Total for LCIII: Itula				County: Obongi							52,548
LCII: Kali				ITULA P.S.		Source: Sector Conditional Grant (Non-Wage)					7,362
LCII: Legu				BELAMELING P.S.		Source: Sector Conditional Grant (Non-Wage)					4,062
LCII: Legu				LEGU P.S.		Source: Sector Conditional Grant (Non-Wage)					1,602
				REFUGEE SETTLEMENT							
LCII: Legu				ORINYA P.S.		Source: Sector Conditional Grant (Non-Wage)					4,398
LCII: Paalujo				Cinyi P.S.		Source: Sector Conditional Grant (Non-Wage)					4,134
LCII: Palorinya				PALORINYA P.S.		Source: Sector Conditional Grant (Non-Wage)					11,382
LCII: Ubbi				ANDRAMARE P.S.		Source: Sector Conditional Grant (Non-Wage)					3,978
LCII: Ubbi				IBOA P.S.		Source: Sector Conditional Grant (Non-Wage)					4,302
LCII: Waka				WAKA P.S		Source: Sector Conditional Grant (Non-Wage)					5,250
LCII: Yenga				YENGA P.S.		Source: Sector Conditional Grant (Non-Wage)					6,078
Total for LCIII: Gimara				County: Obongi							26,160
LCII: Gopele				GOPOLE P.S.		Source: Sector Conditional Grant (Non-Wage)					9,198
LCII: Liwa				DELLO P.S.		Source: Sector Conditional Grant (Non-Wage)					4,002
LCII: Liwa				LIWA P.S.		Source: Sector Conditional Grant (Non-Wage)					7,590
LCII: Lomunga				LOMUNGA P.S.		Source: Sector Conditional Grant (Non-Wage)					5,370
Total for LCIII: Aliba				County: Obongi							56,352
LCII: Aringajobi				ARINGAJOB I		Source: Sector Conditional Grant (Non-Wage)					7,602
LCII: Aringajobi				RODO P.S.		Source: Sector Conditional Grant (Non-Wage)					7,614
LCII: Dilokata				ALIBABITO P.S		Source: Sector Conditional Grant (Non-Wage)					6,894
LCII: Dilokata				DILOKATA P.S.		Source: Sector Conditional Grant (Non-Wage)					9,630
LCII: Ewafa				EWAF A P.S.		Source: Sector Conditional Grant (Non-Wage)					12,414
LCII: Indilinga				ALIBA P.S.		Source: Sector Conditional Grant (Non-Wage)					12,198
Total for LCIII: Obongi Town Council				County: Obongi							24,660
LCII: Roma				OBUNGI TOWN P.S		Source: Sector Conditional Grant (Non-Wage)					13,050
LCII: Yekinemiji				OBONGI P.S.		Source: Sector Conditional Grant (Non-Wage)					11,610
Total Cost of output078151		0	149,574	0	0	149,574	0	159,720	0	0	159,720
Total Cost of Lower Local Services		0	149,574	0	0	149,574	0	159,720	0	0	159,720

## Vote:629 Obongi District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,097	0	1,097	0	0	500	0	500
<b>Total for LCIII: Aliba</b>										<b>500</b>
<i>LCII: Dilokata</i>	<i>Dilokata Primary School</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>County: Obongi</i>		<i>Source: Sector Development Grant</i>					<i>500</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	1,000	0	1,000
<b>Total for LCIII: Aliba</b>										<b>1,000</b>
<i>LCII: Dilokata</i>	<i>Dilokata Primary School</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>County: Obongi</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	3,958	0	3,958
<b>Total for LCIII: Aliba</b>										<b>3,958</b>
<i>LCII: Dilokata</i>	<i>Dilokata Primary School</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>County: Obongi</i>		<i>Source: Sector Development Grant</i>					<i>3,958</i>
312101 Non-Residential Buildings	0	0	144,352	0	144,352	0	0	103,709	0	103,709
<b>Total for LCIII: Aliba</b>										<b>103,709</b>
<i>LCII: Dilokata</i>	<i>Dilokata Primary School</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>County: Obongi</i>		<i>Source: Sector Development Grant</i>					<i>103,709</i>
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>151,949</b>	<b>0</b>	<b>151,949</b>	<b>0</b>	<b>0</b>	<b>109,167</b>	<b>0</b>	<b>109,167</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total for LCIII: Aliba</b>										<b>40,000</b>
<i>LCII: Dilokata</i>	<i>Alibabito Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>County: Obongi</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>40,000</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>151,949</b>	<b>0</b>	<b>151,949</b>	<b>0</b>	<b>0</b>	<b>149,167</b>	<b>0</b>	<b>149,167</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>1,578,631</b>	<b>149,574</b>	<b>151,949</b>	<b>693,300</b>	<b>2,573,454</b>	<b>1,578,631</b>	<b>159,720</b>	<b>149,167</b>	<b>0</b>	<b>1,887,519</b>

## Vote:629 Obongi District

FY 2020/21

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	383,814	0	0	0	383,814
<b>Total Cost of output078201</b>	<b>383,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,814</b>	<b>383,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,814</b>
<b>Total Cost of Higher LG Services</b>	<b>383,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,814</b>	<b>383,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,814</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	80,058	0	0	80,058	0	71,841	0	0	71,841
--	---	--------	---	---	--------	---	--------	---	---	--------

**Total for LCIII: Itula** **County: Obongi** **42,966**

LCII: Paalujo *ITULA SS* *Source: Sector Conditional Grant (Non-Wage)* 42,966

**Total for LCIII: Aliba** **County: Obongi** **28,875**

LCII: Aringajobi *OBONGI SS* *Source: Sector Conditional Grant (Non-Wage)* 28,875

<b>Total Cost of output078251</b>	<b>0</b>	<b>80,058</b>	<b>0</b>	<b>0</b>	<b>80,058</b>	<b>0</b>	<b>71,841</b>	<b>0</b>	<b>0</b>	<b>71,841</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>80,058</b>	<b>0</b>	<b>0</b>	<b>80,058</b>	<b>0</b>	<b>71,841</b>	<b>0</b>	<b>0</b>	<b>71,841</b>
<b>Total cost of Secondary Education</b>	<b>383,814</b>	<b>80,058</b>	<b>0</b>	<b>0</b>	<b>463,872</b>	<b>383,814</b>	<b>71,841</b>	<b>0</b>	<b>0</b>	<b>455,655</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>21,964</b>	<b>0</b>	<b>0</b>	<b>21,964</b>

## 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

## Vote:629 Obongi District

FY 2020/21

<b>Total Cost of output078403</b>	<b>0</b>	<b>14,926</b>	<b>0</b>	<b>0</b>	<b>14,926</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078405 Education Management Services</b>										
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	13,500	0	88,000	101,500
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	25,000	0	0	25,000
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
<b>Total Cost of output078405</b>	<b>59,528</b>	<b>27,913</b>	<b>0</b>	<b>0</b>	<b>87,441</b>	<b>59,528</b>	<b>77,522</b>	<b>0</b>	<b>88,000</b>	<b>225,050</b>
<b>Total Cost of Higher LG Services</b>	<b>59,528</b>	<b>62,839</b>	<b>0</b>	<b>0</b>	<b>122,367</b>	<b>59,528</b>	<b>129,486</b>	<b>0</b>	<b>88,000</b>	<b>277,014</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>59,528</b>	<b>62,839</b>	<b>0</b>	<b>0</b>	<b>122,367</b>	<b>59,528</b>	<b>129,486</b>	<b>0</b>	<b>88,000</b>	<b>277,014</b>
<b>Total cost of Education</b>	<b>2,021,973</b>	<b>292,471</b>	<b>151,949</b>	<b>693,300</b>	<b>3,159,693</b>	<b>2,021,973</b>	<b>361,047</b>	<b>149,167</b>	<b>88,000</b>	<b>2,620,188</b>

## Vote:629 Obongi District

FY 2020/21

**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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>335,801</b>	<b>159,147</b>	<b>382,369</b>
District Unconditional Grant (Non-Wage)	391	196	1,391
District Unconditional Grant (Wage)	134,047	67,024	134,047
Locally Raised Revenues	2,344	2,097	2,344
Other Transfers from Central Government	199,019	89,830	244,587
<b>Development Revenues</b>	<b>2,056,500</b>	<b>0</b>	<b>2,365,019</b>
District Discretionary Development Equalization Grant	2,056,500	0	2,365,019
<b>Total Revenues shares</b>	<b>2,392,301</b>	<b>159,147</b>	<b>2,747,388</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	134,047	11,149	134,047
Non Wage	201,754	106,991	248,322
<b>Development Expenditure</b>			
Domestic Development	2,056,500	0	2,365,019
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,392,301</b>	<b>118,140</b>	<b>2,747,388</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	18,910	0	0	18,910	0	13,910	0	0	13,910
<b>Total Cost of output048105</b>	<b>0</b>	<b>18,910</b>	<b>0</b>	<b>0</b>	<b>18,910</b>	<b>0</b>	<b>13,910</b>	<b>0</b>	<b>0</b>	<b>13,910</b>
<b>048108 Operation of District Roads Office</b>										
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

# Vote:629 Obongi District

FY 2020/21

221003 Staff Training	0	2,000	0	0	2,000	0	1,690	0	0	1,690
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
223005 Electricity	0	2,928	0	0	2,928	0	1,928	0	0	1,928
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
<b>Total Cost of output048108</b>	<b>134,047</b>	<b>19,817</b>	<b>0</b>	<b>0</b>	<b>153,864</b>	<b>134,047</b>	<b>24,603</b>	<b>0</b>	<b>0</b>	<b>158,650</b>

## 048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	4,720	0	0	4,720	0	8,775	0	0	8,775
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920	0	1,920	0	0	1,920
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
<b>Total Cost of output048109</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>0</b>	<b>16,600</b>
<b>Total Cost of Higher LG Services</b>	<b>134,047</b>	<b>49,727</b>	<b>0</b>	<b>0</b>	<b>183,774</b>	<b>134,047</b>	<b>55,113</b>	<b>0</b>	<b>0</b>	<b>189,160</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 048153 Urban roads upgraded to Bitumen standard (LLS)

242003 Other	0	0	0	0	0	0	0	1,576,679	0	1,576,679
--------------	---	---	---	---	---	---	---	-----------	---	-----------

**Total for LCIII: Obongi Town Council** **County: Obongi** **1,576,679**

LCII: Lionga District HeadQuarters Obongi District Local Government Source: District Discretionary Development Equalization Grant 1,576,679

<b>Total Cost of output048153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,576,679</b>	<b>0</b>	<b>1,576,679</b>
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	------------------	----------	------------------

## 048155 Urban unpaved roads rehabilitation (other)

263206 Other Capital grants	0	0	891,000	0	891,000	0	0	0	0	0
-----------------------------	---	---	---------	---	---------	---	---	---	---	---

<b>Total Cost of output048155</b>	<b>0</b>	<b>0</b>	<b>891,000</b>	<b>0</b>	<b>891,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------------------------	----------	----------	----------------	----------	----------------	----------	----------	----------	----------	----------

## 048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	152,027	0	0	152,027	0	0	0	0	0
---	---	---------	---	---	---------	---	---	---	---	---

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	193,209	0	0	193,209
---	---	---	---	---	---	---	---------	---	---	---------

**Total for LCIII: Itula** **County: Obongi** **63,460**

LCII: Kali Kali - Lefori road Obongi DLG Source: Other Transfers from Central Government 6,974

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

LCII: Legu Chiny-Lefori road Obongi DLG Source: Other Transfers from Central Government 9,763



## Vote:629 Obongi District

FY 2020/21

LCII: Palorinya	Palorinya-Aluru road	Obongi DLG	Source: Other Transfers from Central Government	6,392							
LCII: Palorinya	Palorinya-Iboa	Obongi DLG	Source: Other Transfers from Central Government	11,623							
LCII: Waka	Gborokonyo - Waka road	Obongi DLG	Source: Other Transfers from Central Government	9,879							
Total for LCIII: Gimara		County: Obongi		18,596							
LCII: Gopele	Aringa-Losu road	Obongi DLG	Source: Other Transfers from Central Government	9,298							
LCII: Liwa	Ngungu-Obogubu road	Obongi DLG	Source: Other Transfers from Central Government	9,298							
Total for LCIII: Aliba		County: Obongi		111,153							
LCII: Aringajobi	Indilinga-Itipa road	Obongi DLG	Source: Other Transfers from Central Government	64,043							
LCII: Dilokata	Itipa-Gango road	Obongi DLG	Source: Other Transfers from Central Government	6,160							
LCII: Indilinga	Obongi-Itipa road	Obongi DLG	Source: Other Transfers from Central Government	40,950							
Total Cost of output048158		0	152,027	0	0	152,027	0	193,209	0	0	193,209
048159 District and Community Access Roads Maintenance											
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	0	0	0
Total Cost of Lower Local Services		0	152,027	2,056,500	0	2,208,527	0	193,209	1,576,679	0	1,769,888
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	788,340	0	788,340
Total for LCIII: Itula		County: Obongi									788,340
LCII: Paalujo	Itula	Roads and Bridges - Maintenance and Repair-1567		Source: District Discretionary Development Equalization Grant				788,340			
Total Cost of output048180		0	0	0	0	0	0	0	788,340	0	788,340
Total Cost of Capital Purchases		0	0	0	0	0	0	0	788,340	0	788,340
Total cost of District, Urban and Community Access Roads		134,047	201,754	2,056,500	0	2,392,301	134,047	248,322	2,365,019	0	2,747,388
Total cost of Roads and Engineering		134,047	201,754	2,056,500	0	2,392,301	134,047	248,322	2,365,019	0	2,747,388

## Vote:629 Obongi District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,862</b>	<b>30,759</b>	<b>101,687</b>
District Unconditional Grant (Non-Wage)	245	123	1,245
District Unconditional Grant (Wage)	31,817	15,909	31,817
Locally Raised Revenues	2,562	110	2,562
Sector Conditional Grant (Non-Wage)	29,237	14,619	66,063
<b>Development Revenues</b>	<b>149,799</b>	<b>99,866</b>	<b>281,390</b>
Sector Development Grant	129,997	86,665	261,588
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>213,661</b>	<b>130,626</b>	<b>383,078</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,817	1,906	31,817
Non Wage	32,044	14,851	69,870
<b>Development Expenditure</b>			
Domestic Development	149,799	2,000	281,390
External Financing	0	0	0
<b>Total Expenditure</b>	<b>213,661</b>	<b>18,756</b>	<b>383,078</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	31,817	0	0	0	31,817	31,817	0	0	0	31,817
<b>Total Cost of output098101</b>	<b>31,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,817</b>	<b>31,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,817</b>
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## Vote:629 Obongi District

FY 2020/21

**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
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output098103</b>	<b>0</b>	<b>32,044</b>	<b>0</b>	<b>0</b>	<b>32,044</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	0	0	0	0	0	17,762	0	0	17,762
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,762</b>	<b>0</b>	<b>0</b>	<b>21,762</b>

**098106 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	2,108	0	0	2,108
<b>Total Cost of output098106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,108</b>	<b>0</b>	<b>0</b>	<b>2,108</b>
<b>Total Cost of Higher LG Services</b>	<b>31,817</b>	<b>32,044</b>	<b>0</b>	<b>0</b>	<b>63,862</b>	<b>31,817</b>	<b>69,870</b>	<b>0</b>	<b>0</b>	<b>101,687</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

242003 Other	0	0	0	0	0	0	0	36,000	0	36,000
--------------	---	---	---	---	---	---	---	--------	---	--------

**Total for LCIII: Itula** **County: Obongi** **18,000**

*LCII: Kali* *Kali* *Obongi* *Source: Sector Development Grant* *18,000*

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

*LCII: Liwa* *Obogubu* *Obongi District* *Source: Sector Development Grant* *12,000*

**Total for LCIII: Aliba** **County: Obongi** **6,000**

*LCII: Dilokata* *Malanga H/C II* *Obongi* *Source: Sector Development Grant* *6,000*

263201 LG Conditional grants (Capital)	0	0	18,000	0	18,000	0	0	0	0	0
--	---	---	--------	---	--------	---	---	---	---	---

<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
---	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**098183 Borehole drilling and rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
--	---	---	-------	---	-------	---	---	---	---	---

## Vote:629 Obongi District

FY 2020/21

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
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>131,799</b>	<b>0</b>	<b>131,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,004	0	3,004
<b>Total for LCIII: Gimara</b>	<b>County: Obongi</b>									<b>3,004</b>
<i>LCII: Liwa</i>	<i>Liwa</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>		<i>3,004</i>				
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	200,584	0	200,584
<b>Total for LCIII: Gimara</b>	<b>County: Obongi</b>									<b>200,584</b>
<i>LCII: Liwa</i>	<i>Liwa North</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>		<i>200,584</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	41,802	0	41,802
<b>Total for LCIII: Gimara</b>	<b>County: Obongi</b>									<b>41,802</b>
<i>LCII: Gopele</i>	<i>Maduga</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Transitional Development Grant</i>		<i>19,802</i>				
<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>				
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,390</b>	<b>0</b>	<b>245,390</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>131,799</b>	<b>0</b>	<b>131,799</b>	<b>0</b>	<b>0</b>	<b>245,390</b>	<b>0</b>	<b>245,390</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>31,817</b>	<b>32,044</b>	<b>149,799</b>	<b>0</b>	<b>213,661</b>	<b>31,817</b>	<b>69,870</b>	<b>281,390</b>	<b>0</b>	<b>383,078</b>
<b>Total cost of Water</b>	<b>31,817</b>	<b>32,044</b>	<b>149,799</b>	<b>0</b>	<b>213,661</b>	<b>31,817</b>	<b>69,870</b>	<b>281,390</b>	<b>0</b>	<b>383,078</b>

## Vote:629 Obongi District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>196,077</b>	<b>98,145</b>	<b>201,274</b>
District Unconditional Grant (Non-Wage)	2,924	1,462	4,924
District Unconditional Grant (Wage)	187,880	93,940	187,880
Locally Raised Revenues	4,138	2,175	4,138
Sector Conditional Grant (Non-Wage)	1,135	567	4,332
<b>Development Revenues</b>	<b>1,640,001</b>	<b>18,948</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	1,640,001	18,948	10,000
<b>Total Revenues shares</b>	<b>1,836,077</b>	<b>117,093</b>	<b>211,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	187,880	3,274	187,880
Non Wage	8,197	1,319	13,394
<b>Development Expenditure</b>			
Domestic Development	1,640,001	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,836,077</b>	<b>4,593</b>	<b>211,274</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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	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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	502	0	0	502	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,138	0	0	1,138	0	0	0	0	0

## Vote:629 Obongi District

FY 2020/21

<b>Total Cost of output098301</b>	<b>187,880</b>	<b>4,140</b>	<b>0</b>	<b>0</b>	<b>192,020</b>	<b>187,880</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>190,880</b>
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	3,000	0	3,000
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>3,200</b>	<b>0</b>	<b>4,200</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>2,000</b>	<b>0</b>	<b>2,400</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	974	0	0	974	0	976	0	0	976
<b>Total Cost of output098305</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>976</b>	<b>0</b>	<b>0</b>	<b>976</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,686	0	0	1,686
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,686</b>	<b>0</b>	<b>0</b>	<b>1,686</b>
<b>098307 River Bank and Wetland Restoration</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	1,135	2,610	0	3,745	0	1,000	0	0	1,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,135</b>	<b>2,610</b>	<b>0</b>	<b>3,745</b>	<b>0</b>	<b>1,000</b>	<b>1,800</b>	<b>0</b>	<b>2,800</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	2,349	0	2,349	0	1,000	0	0	1,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>2,349</b>	<b>0</b>	<b>2,349</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	974	0	0	974	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output098309</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	0	5,918	0	5,918	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	974	0	0	974	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>974</b>	<b>5,918</b>	<b>0</b>	<b>6,892</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	0	40,000	0	40,000	0	3,332	0	0	3,332
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>3,332</b>	<b>0</b>	<b>0</b>	<b>3,332</b>

# Vote:629 Obongi District

FY 2020/21

Total Cost of Higher LG Services		187,880	8,197	54,877	0	250,954	187,880	13,394	10,000	0	211,274
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>098372 Administrative Capital</b>											
311101 Land	0	0	1,563,712	0	1,563,712	0	0	0	0	0	0
Total Cost of output098372	0	0	1,563,712	0	1,563,712	0	0	0	0	0	0
<b>098375 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,411	0	21,411	0	0	0	0	0	0
Total Cost of output098375	0	0	21,411	0	21,411	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,585,123	0	1,585,123	0	0	0	0	0	0
Total cost of Natural Resources Management	187,880	8,197	1,640,001	0	1,836,077	187,880	13,394	10,000	0	211,274	
Total cost of Natural Resources	187,880	8,197	1,640,001	0	1,836,077	187,880	13,394	10,000	0	211,274	

## Vote:629 Obongi District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>126,454</b>	<b>63,400</b>	<b>126,340</b>
District Unconditional Grant (Non-Wage)	19,908	9,954	19,908
District Unconditional Grant (Wage)	89,388	44,694	89,388
Locally Raised Revenues	4,428	2,387	4,428
Sector Conditional Grant (Non-Wage)	12,731	6,365	12,617
<b>Development Revenues</b>	<b>381,005</b>	<b>14,274</b>	<b>385,594</b>
District Discretionary Development Equalization Grant	21,411	14,274	10,000
External Financing	0	0	16,000
Other Transfers from Central Government	359,594	0	359,594
<b>Total Revenues shares</b>	<b>507,459</b>	<b>77,675</b>	<b>511,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	89,388	11,789	89,388
Non Wage	37,067	7,140	36,953
<b>Development Expenditure</b>			
Domestic Development	381,005	0	369,594
External Financing	0	0	16,000
<b>Total Expenditure</b>	<b>507,459</b>	<b>18,929</b>	<b>511,934</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
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



## Vote:629 Obongi District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total Cost of output108104</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>630</b>

**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
<b>Total Cost of output108105</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,026</b>	<b>0</b>	<b>0</b>	<b>2,026</b>

**108106 Support to Public Libraries**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	466	0	0	466
<b>Total Cost of output108106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>466</b>	<b>0</b>	<b>0</b>	<b>466</b>

**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
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>12,000</b>

**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
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>6,000</b>	<b>7,500</b>

**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

## Vote:629 Obongi District

FY 2020/21

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
<b>Total Cost of output108109</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>0</b>	<b>1,652</b>

**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
<b>Total Cost of output108110</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>3,415</b>	<b>0</b>	<b>0</b>	<b>3,415</b>

**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
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**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
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**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
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**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
<b>Total Cost of output108114</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</b>

**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

# Vote:629 Obongi District

FY 2020/21

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
<b>Total Cost of output108116</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,391</b>	<b>0</b>	<b>0</b>	<b>6,391</b>

## 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
<b>Total Cost of output108117</b>	<b>89,388</b>	<b>2,867</b>	<b>0</b>	<b>0</b>	<b>92,254</b>	<b>89,388</b>	<b>12,213</b>	<b>0</b>	<b>0</b>	<b>101,601</b>
<b>Total Cost of Higher LG Services</b>	<b>89,388</b>	<b>37,067</b>	<b>0</b>	<b>0</b>	<b>126,454</b>	<b>89,388</b>	<b>36,953</b>	<b>0</b>	<b>16,000</b>	<b>142,340</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	359,594	0	359,594	0	0	359,594	0	359,594
---	---	---	---------	---	---------	---	---	---------	---	---------

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

LCII: Lionga P10449 Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Other Transfers from Central Government 359,594

<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>359,594</b>	<b>0</b>	<b>359,594</b>	<b>0</b>	<b>0</b>	<b>359,594</b>	<b>0</b>	<b>359,594</b>
-----------------------------------	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	10,000	0	10,000
---	---	---	--------	---	--------	---	---	--------	---	--------

**Total for LCIII: Obongi Town Council** **County: Obongi** **10,000**

LCII: Lionga P10449 Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: District Discretionary Development Equalization Grant 10,000

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
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>21,411</b>	<b>0</b>	<b>21,411</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>381,005</b>	<b>0</b>	<b>381,005</b>	<b>0</b>	<b>0</b>	<b>369,594</b>	<b>0</b>	<b>369,594</b>

# Vote:629 Obongi District

**FY 2020/21**

Total cost of Community Mobilisation and Empowerment	89,388	37,067	381,005	0	507,459	89,388	36,953	369,594	16,000	511,934
Total cost of Community Based Services	89,388	37,067	381,005	0	507,459	89,388	36,953	369,594	16,000	511,934

## Vote:629 Obongi District

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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>169,429</b>	<b>61,452</b>	<b>153,648</b>
District Unconditional Grant (Non-Wage)	25,637	12,819	47,441
District Unconditional Grant (Wage)	86,400	43,200	86,400
Locally Raised Revenues	57,392	5,434	19,807
<b>Development Revenues</b>	<b>5,012</b>	<b>4,653</b>	<b>50,949</b>
District Discretionary Development Equalization Grant	5,012	4,653	22,021
External Financing	0	0	28,929
<b>Total Revenues shares</b>	<b>174,441</b>	<b>66,106</b>	<b>204,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,400	13,800	86,400
Non Wage	83,029	13,297	67,248
<b>Development Expenditure</b>			
Domestic Development	5,012	4,653	22,021
External Financing	0	0	28,929
<b>Total Expenditure</b>	<b>174,441</b>	<b>31,750</b>	<b>204,597</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
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

## Vote:629 Obongi District

FY 2020/21

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
<b>Total Cost of output138301</b>	<b>86,400</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>98,400</b>	<b>86,400</b>	<b>12,248</b>	<b>0</b>	<b>0</b>	<b>98,648</b>

**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
<b>Total Cost of output138302</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>Total Cost of output138303</b>	<b>0</b>	<b>3,490</b>	<b>0</b>	<b>0</b>	<b>3,490</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>Total Cost of output138304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>28,929</b>	<b>32,429</b>

**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
<b>Total Cost of output138305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**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

## Vote:629 Obongi District

FY 2020/21

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
<b>Total Cost of output138306</b>	<b>0</b>	<b>16,518</b>	<b>0</b>	<b>0</b>	<b>16,518</b>	<b>0</b>	<b>9,000</b>	<b>4,000</b>	<b>13,000</b>

**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
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,909</b>	<b>0</b>	<b>0</b>	<b>1,909</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>

**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
<b>Total Cost of output138308</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>

**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
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>5,012</b>	<b>0</b>	<b>5,012</b>	<b>0</b>	<b>2,500</b>	<b>18,021</b>	<b>20,521</b>
<b>Total Cost of Higher LG Services</b>	<b>86,400</b>	<b>83,029</b>	<b>5,012</b>	<b>0</b>	<b>174,441</b>	<b>86,400</b>	<b>67,248</b>	<b>22,021</b>	<b>204,597</b>
<b>Total cost of Local Government Planning Services</b>	<b>86,400</b>	<b>83,029</b>	<b>5,012</b>	<b>0</b>	<b>174,441</b>	<b>86,400</b>	<b>67,248</b>	<b>22,021</b>	<b>204,597</b>
<b>Total cost of Planning</b>	<b>86,400</b>	<b>83,029</b>	<b>5,012</b>	<b>0</b>	<b>174,441</b>	<b>86,400</b>	<b>67,248</b>	<b>22,021</b>	<b>204,597</b>

## Vote:629 Obongi District

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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,067</b>	<b>2,395</b>	<b>37,591</b>
District Unconditional Grant (Non-Wage)	4,489	2,245	7,489
District Unconditional Grant (Wage)	0	0	25,524
Locally Raised Revenues	3,578	151	4,578
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,067</b>	<b>2,395</b>	<b>37,591</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	25,524
Non Wage	8,067	1,673	12,067
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,067</b>	<b>1,673</b>	<b>37,591</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
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



# Vote:629 Obongi District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output148201</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>25,524</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>30,024</b>
<b>148202 Internal Audit</b>										
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
<b>Total Cost of output148202</b>	<b>0</b>	<b>5,067</b>	<b>0</b>	<b>0</b>	<b>5,067</b>	<b>0</b>	<b>7,567</b>	<b>0</b>	<b>0</b>	<b>7,567</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>8,067</b>	<b>0</b>	<b>0</b>	<b>8,067</b>	<b>25,524</b>	<b>12,067</b>	<b>0</b>	<b>0</b>	<b>37,591</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>8,067</b>	<b>0</b>	<b>0</b>	<b>8,067</b>	<b>25,524</b>	<b>12,067</b>	<b>0</b>	<b>0</b>	<b>37,591</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>8,067</b>	<b>0</b>	<b>0</b>	<b>8,067</b>	<b>25,524</b>	<b>12,067</b>	<b>0</b>	<b>0</b>	<b>37,591</b>

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,719</b>	<b>14,406</b>	<b>36,949</b>
District Unconditional Grant (Non-Wage)	500	250	3,500
District Unconditional Grant (Wage)	19,168	9,584	19,168
Locally Raised Revenues	1,004	549	6,003
Sector Conditional Grant (Non-Wage)	8,047	4,024	8,278
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>56,167</b>
District Discretionary Development Equalization Grant	0	0	56,167
<b>Total Revenues shares</b>	<b>28,719</b>	<b>14,406</b>	<b>93,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	19,168	0	19,168
Non Wage	9,551	3,780	17,781
<b>Development Expenditure</b>			
Domestic Development	0	0	56,167
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,719</b>	<b>3,780</b>	<b>93,116</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
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

## Vote:629 Obongi District

FY 2020/21

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
<b>Total Cost of output068301</b>	<b>19,168</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>23,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total Cost of output068303</b>	<b>0</b>	<b>2,551</b>	<b>0</b>	<b>0</b>	<b>2,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total Cost of output068304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**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
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,003</b>	<b>0</b>	<b>0</b>	<b>6,003</b>

**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

# Vote:629 Obongi District

FY 2020/21

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
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,168</b>	<b>8,278</b>	<b>0</b>	<b>27,446</b>
<b>Total Cost of Higher LG Services</b>	<b>19,168</b>	<b>9,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,719</b>	<b>19,168</b>	<b>17,781</b>	<b>0</b>	<b>36,949</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>068372 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	56,167	0	56,167
<b>Total for LCIII: Obongi Town Council</b>										<b>56,167</b>
<i>LCII: Yekinemiji</i>	<i>Yakinemiji</i>		<i>Construction Services - Other Construction Works-405</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>56,167</i>
<b>Total Cost of output068372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,167</b>	<b>0</b>	<b>56,167</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,167</b>	<b>0</b>	<b>56,167</b>
<b>Total cost of Commercial Services</b>	<b>19,168</b>	<b>9,551</b>	<b>0</b>	<b>0</b>	<b>28,719</b>	<b>19,168</b>	<b>17,781</b>	<b>56,167</b>	<b>0</b>	<b>93,116</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>19,168</b>	<b>9,551</b>	<b>0</b>	<b>0</b>	<b>28,719</b>	<b>19,168</b>	<b>17,781</b>	<b>56,167</b>	<b>0</b>	<b>93,116</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Itula	297,664	204,706	222,741
Gimara	172,886	92,517	106,066
Aliba	316,587	200,423	192,012
Obongi Town Council	469,432	163,392	378,547
<b>Grand Total</b>	<b>1,256,569</b>	<b>661,038</b>	<b>899,366</b>
<i>o/w: Wage:</i>	<i>219,029</i>	<i>109,514</i>	<i>219,029</i>
<i>Non-Wage Reccurent:</i>	<i>392,784</i>	<i>104,359</i>	<i>349,211</i>
<i>Domestic Devt:</i>	<i>644,756</i>	<i>447,164</i>	<i>331,126</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>72,526</b>	<b>63,912</b>	<b>110,710</b>
District Unconditional Grant (Non-Wage)	12,150	6,080	12,179
Locally Raised Revenues	40,132	38,205	73,747
Other Transfers from Central Government	20,244	19,627	24,784
<b><i>Development Revenues</i></b>	<b>225,138</b>	<b>163,121</b>	<b>112,031</b>
District Discretionary Development Equalization Grant	225,138	163,121	112,031
<b>Total Revenue Shares</b>	<b>297,664</b>	<b>227,033</b>	<b>222,741</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	72,526	41,585	110,710
<b><i>Development Expenditure</i></b>			
Domestic Development	225,138	163,121	112,031
External Financing	0	0	0
<b>Total Expenditure</b>	<b>297,664</b>	<b>204,706</b>	<b>222,741</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>42,563</b>	<b>22,931</b>	<b>40,826</b>
District Unconditional Grant (Non-Wage)	7,349	3,988	7,407
Locally Raised Revenues	18,031	1,758	11,720
Other Transfers from Central Government	17,183	17,184	21,699
<b><i>Development Revenues</i></b>	<b>130,323</b>	<b>86,770</b>	<b>65,240</b>
District Discretionary Development Equalization Grant	130,323	86,770	65,240
<b>Total Revenue Shares</b>	<b>172,886</b>	<b>109,701</b>	<b>106,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	42,563	5,746	40,826
<b><i>Development Expenditure</i></b>			
Domestic Development	130,323	86,770	65,240
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,886</b>	<b>92,517</b>	<b>106,066</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,308</b>	<b>37,049</b>	<b>58,869</b>
District Unconditional Grant (Non-Wage)	14,283	6,823	14,332
Locally Raised Revenues	16,585	11,171	20,475
Other Transfers from Central Government	18,440	19,055	24,062
<b>Development Revenues</b>	<b>267,279</b>	<b>182,596</b>	<b>133,144</b>
District Discretionary Development Equalization Grant	267,279	182,596	133,144
<b>Total Revenue Shares</b>	<b>316,587</b>	<b>219,645</b>	<b>192,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49,308	17,828	58,869
<b>Development Expenditure</b>			
Domestic Development	267,279	182,596	133,144
External Financing	0	0	0
<b>Total Expenditure</b>	<b>316,587</b>	<b>200,423</b>	<b>192,012</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>447,416</b>	<b>166,769</b>	<b>357,836</b>
Locally Raised Revenues	154,372	22,193	55,248
Other Transfers from Central Government	40,000	18,055	50,000
Urban Unconditional Grant (Non-Wage)	34,015	17,007	33,559
Urban Unconditional Grant (Wage)	219,029	109,514	219,029
<b><i>Development Revenues</i></b>	<b>22,016</b>	<b>14,677</b>	<b>20,711</b>
Urban Discretionary Development Equalization Grant	22,016	14,677	20,711
<b>Total Revenue Shares</b>	<b>469,432</b>	<b>181,446</b>	<b>378,547</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	219,029	109,514	219,029
Non Wage	228,387	39,200	138,807
<b><i>Development Expenditure</i></b>			
Domestic Development	22,016	14,677	20,711
External Financing	0	0	0
<b>Total Expenditure</b>	<b>469,432</b>	<b>163,392</b>	<b>378,547</b>

## Vote:629 Obongi District

FY 2020/21

SubCounty/Town Council/Division: Itula

Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

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

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,086</b>	<b>0</b>	<b>0</b>	<b>2,086</b>	<b>0</b>	<b>3,779</b>	<b>11,431</b>	<b>0</b>	<b>15,210</b>
<b>138308 Operational Planning</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	15,120	0	15,120	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>15,120</b>	<b>0</b>	<b>15,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,086</b>	<b>15,120</b>	<b>0</b>	<b>18,206</b>	<b>0</b>	<b>3,779</b>	<b>11,431</b>	<b>0</b>	<b>15,210</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,086</b>	<b>15,120</b>	<b>0</b>	<b>18,206</b>	<b>0</b>	<b>3,779</b>	<b>11,431</b>	<b>0</b>	<b>15,210</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,086</b>	<b>15,120</b>	<b>0</b>	<b>18,206</b>	<b>0</b>	<b>3,779</b>	<b>11,431</b>	<b>0</b>	<b>15,210</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,569</b>	<b>9,810</b>	<b>22,000</b>
District Unconditional Grant (Non-Wage)	2,969	1,510	3,000
Locally Raised Revenues	14,601	8,300	19,000
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	15,000	15,000	20,000
<b>Total Revenue Shares</b>	<b>32,569</b>	<b>24,810</b>	<b>42,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,569	9,810	22,000
<b>Development Expenditure</b>			
Domestic Development	15,000	15,000	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,569</b>	<b>24,810</b>	<b>42,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000

## Vote:629 Obongi District

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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,569</b>	<b>0</b>	<b>0</b>	<b>17,569</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,569</b>	<b>0</b>	<b>0</b>	<b>17,569</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,569</b>	<b>15,000</b>	<b>0</b>	<b>32,569</b>	<b>0</b>	<b>22,000</b>	<b>20,000</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,569</b>	<b>15,000</b>	<b>0</b>	<b>32,569</b>	<b>0</b>	<b>22,000</b>	<b>20,000</b>	<b>0</b>	<b>42,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,542</b>	<b>7,313</b>	<b>19,152</b>
District Unconditional Grant (Non-Wage)	1,781	1,020	2,100
Locally Raised Revenues	8,760	6,293	17,052
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,542</b>	<b>7,313</b>	<b>19,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,542	7,313	19,152
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,542</b>	<b>7,313</b>	<b>19,152</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>19,152</b>	<b>0</b>	<b>0</b>	<b>19,152</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,150	0	0	2,150	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	0	2,050	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,542</b>	<b>0</b>	<b>0</b>	<b>10,542</b>	<b>0</b>	<b>19,152</b>	<b>0</b>	<b>0</b>	<b>19,152</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,542</b>	<b>0</b>	<b>0</b>	<b>10,542</b>	<b>0</b>	<b>19,152</b>	<b>0</b>	<b>0</b>	<b>19,152</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,542</b>	<b>0</b>	<b>0</b>	<b>10,542</b>	<b>0</b>	<b>19,152</b>	<b>0</b>	<b>0</b>	<b>19,152</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,055</b>	<b>7,130</b>	<b>16,639</b>
District Unconditional Grant (Non-Wage)	2,375	830	2,300
Locally Raised Revenues	11,681	6,300	14,339
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,055</b>	<b>7,130</b>	<b>16,639</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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

Non Wage	14,055	7,130	16,639
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,055</b>	<b>7,130</b>	<b>16,639</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	14,055	0	0	14,055	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>14,055</b>	<b>0</b>	<b>0</b>	<b>14,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	16,639	0	0	16,639
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,639</b>	<b>0</b>	<b>0</b>	<b>16,639</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,055</b>	<b>0</b>	<b>0</b>	<b>14,055</b>	<b>0</b>	<b>16,639</b>	<b>0</b>	<b>0</b>	<b>16,639</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,055</b>	<b>0</b>	<b>0</b>	<b>14,055</b>	<b>0</b>	<b>16,639</b>	<b>0</b>	<b>0</b>	<b>16,639</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,055</b>	<b>0</b>	<b>0</b>	<b>14,055</b>	<b>0</b>	<b>16,639</b>	<b>0</b>	<b>0</b>	<b>16,639</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,069</b>	<b>3,730</b>	<b>7,100</b>
District Unconditional Grant (Non-Wage)	1,069	430	1,100
Locally Raised Revenues	0	3,300	6,000
<b>Development Revenues</b>	<b>90,757</b>	<b>56,901</b>	<b>23,600</b>
District Discretionary Development Equalization Grant	90,757	56,901	23,600
<b>Total Revenue Shares</b>	<b>91,826</b>	<b>60,631</b>	<b>30,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,069	3,730	7,100
<b>Development Expenditure</b>			

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

Domestic Development	90,757	56,901	23,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,826</b>	<b>60,631</b>	<b>30,700</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Draft 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
<b>018205 Crop disease control and regulation</b>											
227001 Travel inland		0	0	0	0	0	0	7,100	0	0	7,100
<b>Total Cost of Output 05</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>
<b>018212 District Production Management Services</b>											
227001 Travel inland		0	1,069	0	0	1,069	0	0	0	0	0
<b>Total Cost of Output 12</b>		<b>0</b>	<b>1,069</b>	<b>0</b>	<b>0</b>	<b>1,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,069</b>	<b>0</b>	<b>0</b>	<b>1,069</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>7,100</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>											
312104 Other Structures		0	0	90,757	0	90,757	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>90,757</b>	<b>0</b>	<b>90,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>											
312104 Other Structures		0	0	0	0	0	0	0	23,600	0	23,600
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>90,757</b>	<b>0</b>	<b>90,757</b>	<b>0</b>	<b>0</b>	<b>23,600</b>	<b>0</b>	<b>23,600</b>
<b>Total cost of District Production Services</b>		<b>0</b>	<b>1,069</b>	<b>90,757</b>	<b>0</b>	<b>91,826</b>	<b>0</b>	<b>7,100</b>	<b>23,600</b>	<b>0</b>	<b>30,700</b>
<b>Total cost of Production and Marketing</b>		<b>0</b>	<b>1,069</b>	<b>90,757</b>	<b>0</b>	<b>91,826</b>	<b>0</b>	<b>7,100</b>	<b>23,600</b>	<b>0</b>	<b>30,700</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>594</b>	<b>1,812</b>	<b>1,900</b>
District Unconditional Grant (Non-Wage)	594	500	400
Locally Raised Revenues	0	1,312	1,500
<b>Development Revenues</b>	<b>20,000</b>	<b>800</b>	<b>17,000</b>

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

District Discretionary Development Equalization Grant	20,000	800	17,000
<b>Total Revenue Shares</b>	<b>20,594</b>	<b>2,612</b>	<b>18,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	594	312	1,900
<i>Development Expenditure</i>			
Domestic Development	20,000	800	17,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,594</b>	<b>1,112</b>	<b>18,900</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	594	0	0	594	0	1,900	0	0	1,900
<b>Total Cost of Output 01</b>	<b>0</b>	<b>594</b>	<b>0</b>	<b>0</b>	<b>594</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>594</b>	<b>0</b>	<b>0</b>	<b>594</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,000	0	17,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>594</b>	<b>0</b>	<b>0</b>	<b>594</b>	<b>0</b>	<b>1,900</b>	<b>17,000</b>	<b>0</b>	<b>18,900</b>



## Vote:629 Obongi District

FY 2020/21

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088303 Sector Capacity Development</b>										
228001 Maintenance - Civil	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>594</b>	<b>20,000</b>	<b>0</b>	<b>20,594</b>	<b>0</b>	<b>1,900</b>	<b>17,000</b>	<b>0</b>	<b>18,900</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>475</b>	<b>2,500</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	475	500	400
Locally Raised Revenues	0	2,000	2,000
<b>Development Revenues</b>	<b>31,000</b>	<b>31,000</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	31,000	31,000	30,000
<b>Total Revenue Shares</b>	<b>31,475</b>	<b>33,500</b>	<b>32,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	475	2,500	2,400
<b>Development Expenditure</b>			
Domestic Development	31,000	31,000	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,475</b>	<b>33,500</b>	<b>32,400</b>

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	475	0	0	475	0	2,400	0	0	2,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078180 Classroom construction and rehabilitation</b>										
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
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>475</b>	<b>31,000</b>	<b>0</b>	<b>31,475</b>	<b>0</b>	<b>2,400</b>	<b>30,000</b>	<b>0</b>	<b>32,400</b>
<b>Total cost of Education</b>	<b>0</b>	<b>475</b>	<b>31,000</b>	<b>0</b>	<b>31,475</b>	<b>0</b>	<b>2,400</b>	<b>30,000</b>	<b>0</b>	<b>32,400</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,481</b>	<b>20,827</b>	<b>26,584</b>
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	24,784
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,481</b>	<b>20,827</b>	<b>26,584</b>

## Vote:629 Obongi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,481	0	26,584
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,481</b>	<b>0</b>	<b>26,584</b>

## (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					Draft 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
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	237	0	0	237	0	1,800	0	0	1,800
<b>Total Cost of Output 09</b>	<b>0</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>237</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>237</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	20,244	0	0	20,244	0	24,784	0	0	24,784
<b>Total Cost of Output 57</b>	<b>0</b>	<b>20,244</b>	<b>0</b>	<b>0</b>	<b>20,244</b>	<b>0</b>	<b>24,784</b>	<b>0</b>	<b>0</b>	<b>24,784</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>20,244</b>	<b>0</b>	<b>0</b>	<b>20,244</b>	<b>0</b>	<b>24,784</b>	<b>0</b>	<b>0</b>	<b>24,784</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>20,481</b>	<b>0</b>	<b>0</b>	<b>20,481</b>	<b>0</b>	<b>26,584</b>	<b>0</b>	<b>0</b>	<b>26,584</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>20,481</b>	<b>0</b>	<b>0</b>	<b>20,481</b>	<b>0</b>	<b>26,584</b>	<b>0</b>	<b>0</b>	<b>26,584</b>

*Workplan : Water*

## (i) Overview of Worplan Revenues and Expenditures

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

N/A

## Vote:629 Obongi District

FY 2020/21

Total Revenue Shares	356	1,900	1,500
<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>356</b>	<b>1,900</b>	<b>1,500</b>

## (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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	356	0	0	356	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Workplan : Natural Resources**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<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
<i>Development Revenues</i>	19,757	25,120	0

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

District Discretionary Development Equalization Grant	19,757	25,120	0
<b>Total Revenue Shares</b>	<b>20,113</b>	<b>26,620</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>20,113</b>	<b>26,620</b>	<b>2,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	356	0	0	356	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	19,757	0	19,757	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>19,757</b>	<b>0</b>	<b>19,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>356</b>	<b>19,757</b>	<b>0</b>	<b>20,113</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>356</b>	<b>19,757</b>	<b>0</b>	<b>20,113</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>356</b>	<b>19,757</b>	<b>0</b>	<b>20,113</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,942</b>	<b>4,390</b>	<b>7,256</b>
District Unconditional Grant (Non-Wage)	1,187	890	1,100

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,942</b>	<b>33,504</b>	<b>0</b>	<b>37,445</b>	<b>0</b>	<b>7,256</b>	<b>10,000</b>	<b>0</b>	<b>17,256</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,942</b>	<b>33,504</b>	<b>0</b>	<b>37,445</b>	<b>0</b>	<b>7,256</b>	<b>10,000</b>	<b>0</b>	<b>17,256</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,942</b>	<b>33,504</b>	<b>0</b>	<b>37,445</b>	<b>0</b>	<b>7,256</b>	<b>10,000</b>	<b>0</b>	<b>17,256</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,942</b>	<b>33,504</b>	<b>0</b>	<b>37,445</b>	<b>0</b>	<b>7,256</b>	<b>10,000</b>	<b>0</b>	<b>17,256</b>

**SubCounty/Town Council/Division: Gimara****Workplan : Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,997</b>	<b>299</b>	<b>2,361</b>
District Unconditional Grant (Non-Wage)	1,197	299	558
Locally Raised Revenues	800	0	1,803
<b>Development Revenues</b>	<b>5,865</b>	<b>890</b>	<b>6,640</b>
District Discretionary Development Equalization Grant	5,865	890	6,640
<b>Total Revenue Shares</b>	<b>7,862</b>	<b>1,189</b>	<b>9,001</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,997	299	2,361
<b>Development Expenditure</b>			
Domestic Development	5,865	890	6,640
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,862</b>	<b>1,189</b>	<b>9,001</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138306 Development Planning</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,997</b>	<b>0</b>	<b>0</b>	<b>1,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
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
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>5,865</b>	<b>0</b>	<b>5,865</b>	<b>0</b>	<b>2,361</b>	<b>6,640</b>	<b>0</b>	<b>9,001</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,997</b>	<b>5,865</b>	<b>0</b>	<b>7,862</b>	<b>0</b>	<b>2,361</b>	<b>6,640</b>	<b>0</b>	<b>9,001</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,997</b>	<b>5,865</b>	<b>0</b>	<b>7,862</b>	<b>0</b>	<b>2,361</b>	<b>6,640</b>	<b>0</b>	<b>9,001</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,997</b>	<b>5,865</b>	<b>0</b>	<b>7,862</b>	<b>0</b>	<b>2,361</b>	<b>6,640</b>	<b>0</b>	<b>9,001</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,800</b>	<b>1,500</b>	<b>5,245</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Locally Raised Revenues	4,800	0	3,245
<b>Development Revenues</b>	<b>5,566</b>	<b>2,783</b>	<b>24,000</b>
District Discretionary Development Equalization Grant	5,566	2,783	24,000
<b>Total Revenue Shares</b>	<b>12,366</b>	<b>4,283</b>	<b>29,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,800	1,500	5,245
<b>Development Expenditure</b>			
Domestic Development	5,566	2,783	24,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,366</b>	<b>4,283</b>	<b>29,245</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,245	0	0	3,245
227001 Travel inland	0	4,800	0	0	4,800	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>5,245</b>	<b>0</b>	<b>0</b>	<b>5,245</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>5,245</b>	<b>0</b>	<b>0</b>	<b>5,245</b>



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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
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
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,566</b>	<b>0</b>	<b>5,566</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,566</b>	<b>0</b>	<b>5,566</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,800</b>	<b>5,566</b>	<b>0</b>	<b>12,366</b>	<b>0</b>	<b>5,245</b>	<b>24,000</b>	<b>0</b>	<b>29,245</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,800</b>	<b>5,566</b>	<b>0</b>	<b>12,366</b>	<b>0</b>	<b>5,245</b>	<b>24,000</b>	<b>0</b>	<b>29,245</b>

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

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

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,570</b>	<b>0</b>	<b>0</b>	<b>1,570</b>	<b>0</b>	<b>2,511</b>	<b>0</b>	<b>0</b>	<b>2,511</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,220</b>	<b>0</b>	<b>0</b>	<b>5,220</b>	<b>0</b>	<b>2,511</b>	<b>0</b>	<b>0</b>	<b>2,511</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,220</b>	<b>0</b>	<b>0</b>	<b>5,220</b>	<b>0</b>	<b>2,511</b>	<b>0</b>	<b>0</b>	<b>2,511</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,220</b>	<b>0</b>	<b>0</b>	<b>5,220</b>	<b>0</b>	<b>2,511</b>	<b>0</b>	<b>0</b>	<b>2,511</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,425</b>	<b>1,658</b>	<b>2,290</b>
District Unconditional Grant (Non-Wage)	800	200	200
Locally Raised Revenues	3,625	1,458	2,090
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,425</b>	<b>1,658</b>	<b>2,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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

Non Wage	4,425	1,658	2,290
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,425</b>	<b>1,658</b>	<b>2,290</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	4,425	0	0	4,425	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	2,290	0	0	2,290
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>	<b>0</b>	<b>0</b>	<b>2,290</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>2,290</b>	<b>0</b>	<b>0</b>	<b>2,290</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>2,290</b>	<b>0</b>	<b>0</b>	<b>2,290</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>2,290</b>	<b>0</b>	<b>0</b>	<b>2,290</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,425</b>	<b>300</b>	<b>1,368</b>
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	2,425	300	468
<b>Development Revenues</b>	<b>89,704</b>	<b>67,368</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	89,704	67,368	25,000
<b>Total Revenue Shares</b>	<b>92,129</b>	<b>67,668</b>	<b>26,368</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,425	300	1,368
<b>Development Expenditure</b>			

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

Domestic Development	89,704	67,368	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>92,129</b>	<b>67,668</b>	<b>26,368</b>

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>833</b>	<b>0</b>	<b>986</b>
District Unconditional Grant (Non-Wage)	233	0	400
Locally Raised Revenues	600	0	586

## Vote:629 Obongi District

FY 2020/21

<i>Development Revenues</i>	20,188	6,729	0
District Discretionary Development Equalization Grant	20,188	6,729	0
<b>Total Revenue Shares</b>	<b>21,021</b>	<b>6,729</b>	<b>986</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	833	0	986
<i>Development Expenditure</i>			
Domestic Development	20,188	6,729	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,021</b>	<b>6,729</b>	<b>986</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	833	0	0	833	0	986	0	0	986
<b>Total Cost of Output 01</b>	<b>0</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>833</b>	<b>0</b>	<b>986</b>	<b>0</b>	<b>0</b>	<b>986</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>833</b>	<b>0</b>	<b>986</b>	<b>0</b>	<b>0</b>	<b>986</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	20,188	0	20,188	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>20,188</b>	<b>0</b>	<b>20,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,188</b>	<b>0</b>	<b>20,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>833</b>	<b>20,188</b>	<b>0</b>	<b>21,021</b>	<b>0</b>	<b>986</b>	<b>0</b>	<b>0</b>	<b>986</b>
<b>Total cost of Health</b>	<b>0</b>	<b>833</b>	<b>20,188</b>	<b>0</b>	<b>21,021</b>	<b>0</b>	<b>986</b>	<b>0</b>	<b>0</b>	<b>986</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	500	0	870

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

District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	500	0	470
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	870
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>870</b>

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	500	0	0	500	0	870	0	0	870
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,683</b>	<b>17,184</b>	<b>22,322</b>
Locally Raised Revenues	500	0	623
Other Transfers from Central Government	17,183	17,184	21,699
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:629 Obongi District

FY 2020/21

N/A			
Total Revenue Shares	17,683	17,184	22,322
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,683	0	22,322
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,683</b>	<b>0</b>	<b>22,322</b>

## (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					Draft 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
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
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
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>623</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>623</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	0	0	0	0	21,699	0	0	21,699
263104 Transfers to other govt. units (Current)	0	17,183	0	0	17,183	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>17,183</b>	<b>0</b>	<b>0</b>	<b>17,183</b>	<b>0</b>	<b>21,699</b>	<b>0</b>	<b>0</b>	<b>21,699</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>17,183</b>	<b>0</b>	<b>0</b>	<b>17,183</b>	<b>0</b>	<b>21,699</b>	<b>0</b>	<b>0</b>	<b>21,699</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>17,683</b>	<b>0</b>	<b>0</b>	<b>17,683</b>	<b>0</b>	<b>22,322</b>	<b>0</b>	<b>0</b>	<b>22,322</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>17,683</b>	<b>0</b>	<b>0</b>	<b>17,683</b>	<b>0</b>	<b>22,322</b>	<b>0</b>	<b>0</b>	<b>22,322</b>

**Workplan : Water**

## (i) Overview of Workplan Revenues and Expenditures

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

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

<b>Recurrent Revenues</b>	<b>381</b>	<b>0</b>	<b>280</b>
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	381	0	180
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>381</b>	<b>0</b>	<b>280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	381	0	280
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>381</b>	<b>0</b>	<b>280</b>

**(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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	231	0	0	231	0	280	0	0	280
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>
<b>Total cost of Water</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>750</b>	<b>951</b>
District Unconditional Grant (Non-Wage)	0	750	500
Locally Raised Revenues	400	0	451



## Vote:629 Obongi District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>750</b>	<b>951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	750	951
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>750</b>	<b>951</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	951	0	0	951
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>951</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>951</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>951</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>951</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,900</b>	<b>352</b>	<b>1,641</b>
District Unconditional Grant (Non-Wage)	900	352	1,100
Locally Raised Revenues	1,000	0	541
<i>Development Revenues</i>	<b>9,000</b>	<b>9,000</b>	<b>9,600</b>

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

District Discretionary Development Equalization Grant	9,000	9,000	9,600
<b>Total Revenue Shares</b>	<b>10,900</b>	<b>9,352</b>	<b>11,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	352	1,641
<i>Development Expenditure</i>			
Domestic Development	9,000	9,000	9,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,900</b>	<b>9,352</b>	<b>11,241</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,900</b>	<b>9,000</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>1,641</b>	<b>9,600</b>	<b>0</b>	<b>11,241</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,900</b>	<b>9,000</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>1,641</b>	<b>9,600</b>	<b>0</b>	<b>11,241</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,900</b>	<b>9,000</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>1,641</b>	<b>9,600</b>	<b>0</b>	<b>11,241</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,900</b>	<b>9,000</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>1,641</b>	<b>9,600</b>	<b>0</b>	<b>11,241</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,963</b>	<b>0</b>	<b>1,283</b>
District Unconditional Grant (Non-Wage)	1,963	0	483

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

Locally Raised Revenues	2,000	0	800
<b>Development Revenues</b>	<b>18,965</b>	<b>9,306</b>	<b>16,314</b>
District Discretionary Development Equalization Grant	18,965	9,306	16,314
<b>Total Revenue Shares</b>	<b>22,927</b>	<b>9,306</b>	<b>17,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,963	0	1,283
<b>Development Expenditure</b>			
Domestic Development	18,965	9,306	16,314
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,927</b>	<b>9,306</b>	<b>17,597</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
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	2,000	0	0	2,000	0	0	16,314	0	16,314
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,963</b>	<b>0</b>	<b>0</b>	<b>2,963</b>	<b>0</b>	<b>1,283</b>	<b>16,314</b>	<b>0</b>	<b>17,597</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	18,965	0	18,965	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>18,965</b>	<b>0</b>	<b>18,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,963</b>	<b>18,965</b>	<b>0</b>	<b>22,927</b>	<b>0</b>	<b>1,283</b>	<b>16,314</b>	<b>0</b>	<b>17,597</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,963</b>	<b>18,965</b>	<b>0</b>	<b>22,927</b>	<b>0</b>	<b>1,283</b>	<b>16,314</b>	<b>0</b>	<b>17,597</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,963</b>	<b>18,965</b>	<b>0</b>	<b>22,927</b>	<b>0</b>	<b>1,283</b>	<b>16,314</b>	<b>0</b>	<b>17,597</b>

**Workplan : Administration****(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,559</b>	<b>8,892</b>	<b>10,375</b>
District Unconditional Grant (Non-Wage)	4,229	3,030	5,000
Locally Raised Revenues	2,330	5,862	5,375
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,559</b>	<b>8,892</b>	<b>10,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,559	8,892	10,375
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,559</b>	<b>8,892</b>	<b>10,375</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,559</b>	<b>0</b>	<b>0</b>	<b>6,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,559</b>	<b>0</b>	<b>0</b>	<b>6,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:629 Obongi District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,375	0	0	10,375
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,375</b>	<b>0</b>	<b>0</b>	<b>10,375</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,375</b>	<b>0</b>	<b>0</b>	<b>10,375</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,559</b>	<b>0</b>	<b>0</b>	<b>6,559</b>	<b>0</b>	<b>10,375</b>	<b>0</b>	<b>0</b>	<b>10,375</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,559</b>	<b>0</b>	<b>0</b>	<b>6,559</b>	<b>0</b>	<b>10,375</b>	<b>0</b>	<b>0</b>	<b>10,375</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,942</b>	<b>4,073</b>	<b>6,400</b>
District Unconditional Grant (Non-Wage)	3,442	3,086	2,400
Locally Raised Revenues	3,500	987	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,942</b>	<b>4,073</b>	<b>6,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,942	4,073	6,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,942</b>	<b>4,073</b>	<b>6,400</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,400	0	0	6,400

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

221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	1,192	0	0	1,192	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,942</b>	<b>0</b>	<b>0</b>	<b>6,942</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,942</b>	<b>0</b>	<b>0</b>	<b>6,942</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,942</b>	<b>0</b>	<b>0</b>	<b>6,942</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,815</b>	<b>4,094</b>	<b>6,941</b>
District Unconditional Grant (Non-Wage)	1,000	707	941
Locally Raised Revenues	3,815	3,387	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,815</b>	<b>4,094</b>	<b>6,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,815	4,094	6,941
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:629 Obongi District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,815</b>	<b>4,094</b>	<b>6,941</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	4,815	0	0	4,815	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,815</b>	<b>0</b>	<b>0</b>	<b>4,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	6,941	0	0	6,941
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,941</b>	<b>0</b>	<b>0</b>	<b>6,941</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,815</b>	<b>0</b>	<b>0</b>	<b>4,815</b>	<b>0</b>	<b>6,941</b>	<b>0</b>	<b>0</b>	<b>6,941</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,815</b>	<b>0</b>	<b>0</b>	<b>4,815</b>	<b>0</b>	<b>6,941</b>	<b>0</b>	<b>0</b>	<b>6,941</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,815</b>	<b>0</b>	<b>0</b>	<b>4,815</b>	<b>0</b>	<b>6,941</b>	<b>0</b>	<b>0</b>	<b>6,941</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>200</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	450	0	450
Locally Raised Revenues	1,050	200	650
<b>Development Revenues</b>	<b>103,000</b>	<b>68,667</b>	<b>24,000</b>
District Discretionary Development Equalization Grant	103,000	68,667	24,000
<b>Total Revenue Shares</b>	<b>104,500</b>	<b>68,867</b>	<b>25,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	200	1,100
<b>Development Expenditure</b>			
Domestic Development	103,000	68,667	24,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>104,500</b>	<b>68,867</b>	<b>25,100</b>

## Vote:629 Obongi District

FY 2020/21

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

## 0181 Agricultural Extension Services

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018212 District Production Management Services</b>										
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
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	103,000	0	103,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,500</b>	<b>103,000</b>	<b>0</b>	<b>104,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,500</b>	<b>103,000</b>	<b>0</b>	<b>104,500</b>	<b>0</b>	<b>1,100</b>	<b>24,000</b>	<b>0</b>	<b>25,100</b>

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>166</b>	<b>935</b>
District Unconditional Grant (Non-Wage)	300	0	635
Locally Raised Revenues	350	166	300
<b>Development Revenues</b>	<b>60,000</b>	<b>30,000</b>	<b>26,000</b>
District Discretionary Development Equalization Grant	60,000	30,000	26,000
<b>Total Revenue Shares</b>	<b>60,650</b>	<b>30,166</b>	<b>26,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	650	0	935
<b>Development Expenditure</b>			
Domestic Development	60,000	30,000	26,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,650</b>	<b>30,000</b>	<b>26,935</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
263106 Other Current grants	0	0	0	0	0	0	935	0	0	935
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935</b>	<b>0</b>	<b>0</b>	<b>935</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>935</b>	<b>0</b>	<b>0</b>	<b>935</b>

## Vote:629 Obongi District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,000	0	26,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>935</b>	<b>26,000</b>	<b>0</b>	<b>26,935</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088303 Sector Capacity Development</b>										
228001 Maintenance - Civil	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>650</b>	<b>60,000</b>	<b>0</b>	<b>60,650</b>	<b>0</b>	<b>935</b>	<b>26,000</b>	<b>0</b>	<b>26,935</b>

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

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

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>640</b>	<b>0</b>	<b>50,950</b>

**(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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	640	0	0	640	0	950	0	0	950
<b>Total Cost of Output 02</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>078182 Teacher house construction and rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>950</b>	<b>50,000</b>	<b>0</b>	<b>50,950</b>
<b>Total cost of Education</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>950</b>	<b>50,000</b>	<b>0</b>	<b>50,950</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,440</b>	<b>19,055</b>	<b>24,062</b>
Other Transfers from Central Government	18,440	19,055	24,062
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,440</b>	<b>19,055</b>	<b>24,062</b>

## Vote:629 Obongi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,440	0	24,062
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,440</b>	<b>0</b>	<b>24,062</b>

## (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					Draft 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
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263104 Transfers to other govt. units (Current)	0	18,440	0	0	18,440	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	24,062	0	0	24,062
<b>Total Cost of Output 57</b>	<b>0</b>	<b>18,440</b>	<b>0</b>	<b>0</b>	<b>18,440</b>	<b>0</b>	<b>24,062</b>	<b>0</b>	<b>0</b>	<b>24,062</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>18,440</b>	<b>0</b>	<b>0</b>	<b>18,440</b>	<b>0</b>	<b>24,062</b>	<b>0</b>	<b>0</b>	<b>24,062</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>18,440</b>	<b>0</b>	<b>0</b>	<b>18,440</b>	<b>0</b>	<b>24,062</b>	<b>0</b>	<b>0</b>	<b>24,062</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>18,440</b>	<b>0</b>	<b>0</b>	<b>18,440</b>	<b>0</b>	<b>24,062</b>	<b>0</b>	<b>0</b>	<b>24,062</b>

*Workplan : Water*

## (i) Overview of Worplan Revenues and Expenditures

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

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

Non Wage	350	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>350</b>	<b>0</b>	<b>400</b>

**(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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Water</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

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

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

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>450</b>	<b>0</b>	<b>623</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	623	0	0	623
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>623</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>623</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>623</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>623</b>

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

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

## Vote:629 Obongi District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,314</b>	<b>75,191</b>	<b>22,629</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
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
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,000</b>	<b>51,624</b>	<b>0</b>	<b>56,624</b>	<b>0</b>	<b>5,800</b>	<b>16,829</b>	<b>0</b>	<b>22,629</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>51,624</b>	<b>0</b>	<b>56,624</b>	<b>0</b>	<b>5,800</b>	<b>16,829</b>	<b>0</b>	<b>22,629</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,690	0	33,690	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>33,690</b>	<b>0</b>	<b>33,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,690</b>	<b>0</b>	<b>33,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,000</b>	<b>85,314</b>	<b>0</b>	<b>90,314</b>	<b>0</b>	<b>5,800</b>	<b>16,829</b>	<b>0</b>	<b>22,629</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,000</b>	<b>85,314</b>	<b>0</b>	<b>90,314</b>	<b>0</b>	<b>5,800</b>	<b>16,829</b>	<b>0</b>	<b>22,629</b>

## SubCounty/Town Council/Division: Obongi Town Council

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

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

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

<b>Recurrent Revenues</b>	<b>13,923</b>	<b>2,000</b>	<b>3,899</b>
Locally Raised Revenues	4,479	2,000	2,436
Urban Unconditional Grant (Non-Wage)	9,444	0	1,463
<b>Development Revenues</b>	<b>737</b>	<b>7,339</b>	<b>2,511</b>
Urban Discretionary Development Equalization Grant	737	7,339	2,511
<b>Total Revenue Shares</b>	<b>14,660</b>	<b>9,339</b>	<b>6,409</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,923	2,000	3,899
<b>Development Expenditure</b>			
Domestic Development	737	7,339	2,511
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,660</b>	<b>9,339</b>	<b>6,409</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138303 Statistical data collection</b>										
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,923</b>	<b>0</b>	<b>0</b>	<b>4,923</b>	<b>0</b>	<b>3,899</b>	<b>2,511</b>	<b>0</b>	<b>6,409</b>
<b>138308 Operational Planning</b>										
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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:629 Obongi District

FY 2020/21

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	2,000	737	0	2,737	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,000</b>	<b>737</b>	<b>0</b>	<b>2,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,923</b>	<b>737</b>	<b>0</b>	<b>14,660</b>	<b>0</b>	<b>3,899</b>	<b>2,511</b>	<b>0</b>	<b>6,409</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>13,923</b>	<b>737</b>	<b>0</b>	<b>14,660</b>	<b>0</b>	<b>3,899</b>	<b>2,511</b>	<b>0</b>	<b>6,409</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>13,923</b>	<b>737</b>	<b>0</b>	<b>14,660</b>	<b>0</b>	<b>3,899</b>	<b>2,511</b>	<b>0</b>	<b>6,409</b>

## Workplan : Internal Audit

## (i) Overview of Worplan Revenues and Expenditures

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

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>148201 Management of Internal Audit Office</b>										
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

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

227001 Travel inland	0	788	0	0	788	0	2,436	0	0	2,436
<b>Total Cost of Output 01</b>	<b>10,515</b>	<b>788</b>	<b>0</b>	<b>0</b>	<b>11,303</b>	<b>0</b>	<b>3,898</b>	<b>0</b>	<b>0</b>	<b>3,898</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,515</b>	<b>788</b>	<b>0</b>	<b>0</b>	<b>11,303</b>	<b>0</b>	<b>3,898</b>	<b>0</b>	<b>0</b>	<b>3,898</b>
<b>Total cost of Internal Audit Services</b>	<b>10,515</b>	<b>788</b>	<b>0</b>	<b>0</b>	<b>11,303</b>	<b>0</b>	<b>3,898</b>	<b>0</b>	<b>0</b>	<b>3,898</b>
<b>Total cost of Internal Audit</b>	<b>10,515</b>	<b>788</b>	<b>0</b>	<b>0</b>	<b>11,303</b>	<b>0</b>	<b>3,898</b>	<b>0</b>	<b>0</b>	<b>3,898</b>

**Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,665</b>	<b>2,432</b>	<b>0</b>
Urban Unconditional Grant (Wage)	5,665	2,432	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,665</b>	<b>2,432</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,665	2,432	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,665</b>	<b>2,432</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	5,665	0	0	0	5,665	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:629 Obongi District

FY 2020/21

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>205,283</b>	<b>49,229</b>	<b>236,182</b>
Locally Raised Revenues	120,575	6,000	10,718
Urban Unconditional Grant (Non-Wage)	10,250	6,000	6,435
Urban Unconditional Grant (Wage)	74,458	37,229	219,029
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
Urban Discretionary Development Equalization Grant	0	0	5,200
<b>Total Revenue Shares</b>	<b>205,283</b>	<b>49,229</b>	<b>241,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	74,458	37,229	219,029
Non Wage	130,825	12,000	17,153
<b>Development Expenditure</b>			
Domestic Development	0	0	5,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,283</b>	<b>49,229</b>	<b>241,382</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>74,458</b>	<b>130,825</b>	<b>0</b>	<b>0</b>	<b>205,283</b>	<b>219,029</b>	<b>17,153</b>	<b>0</b>	<b>0</b>	<b>236,182</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>74,458</b>	<b>130,825</b>	<b>0</b>	<b>0</b>	<b>205,283</b>	<b>219,029</b>	<b>17,153</b>	<b>0</b>	<b>0</b>	<b>236,182</b>

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,110</b>	<b>42,153</b>	<b>18,636</b>
Locally Raised Revenues	9,366	10,000	11,400
Urban Unconditional Grant (Non-Wage)	6,445	7,504	7,236
Urban Unconditional Grant (Wage)	49,299	24,650	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>65,110</b>	<b>42,153</b>	<b>18,636</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,299	24,650	0
Non Wage	15,810	17,504	18,636
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,110</b>	<b>42,153</b>	<b>18,636</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>0</b>	<b>18,636</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,240	0	0	2,240	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
227004 Fuel, Lubricants and Oils	0	2,250	0	0	2,250	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
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
<b>Total Cost of Output 08</b>	<b>49,299</b>	<b>4,607</b>	<b>0</b>	<b>0</b>	<b>53,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>49,299</b>	<b>15,810</b>	<b>0</b>	<b>0</b>	<b>65,110</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>0</b>	<b>18,636</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>49,299</b>	<b>15,810</b>	<b>0</b>	<b>0</b>	<b>65,110</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>0</b>	<b>18,636</b>
<b>Total cost of Finance</b>	<b>49,299</b>	<b>15,810</b>	<b>0</b>	<b>0</b>	<b>65,110</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>0</b>	<b>18,636</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,462</b>	<b>7,696</b>	<b>19,492</b>
Locally Raised Revenues	10,180	4,193	12,180
Urban Unconditional Grant (Non-Wage)	3,282	3,504	7,312
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:629 Obongi District

FY 2020/21

N/A			
Total Revenue Shares	13,462	7,696	19,492
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,462	7,696	19,492
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,462</b>	<b>7,696</b>	<b>19,492</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	13,462	0	0	13,462	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,462</b>	<b>0</b>	<b>0</b>	<b>13,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	19,492	0	0	19,492
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,492</b>	<b>0</b>	<b>0</b>	<b>19,492</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,462</b>	<b>0</b>	<b>0</b>	<b>13,462</b>	<b>0</b>	<b>19,492</b>	<b>0</b>	<b>0</b>	<b>19,492</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,462</b>	<b>0</b>	<b>0</b>	<b>13,462</b>	<b>0</b>	<b>19,492</b>	<b>0</b>	<b>0</b>	<b>19,492</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,462</b>	<b>0</b>	<b>0</b>	<b>13,462</b>	<b>0</b>	<b>19,492</b>	<b>0</b>	<b>0</b>	<b>19,492</b>

**Workplan : Production and Marketing**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>29,877</b>	<b>14,800</b>	<b>3,898</b>
Locally Raised Revenues	814	0	2,436
Urban Unconditional Grant (Non-Wage)	263	0	1,462
Urban Unconditional Grant (Wage)	28,800	14,800	0
<i>Development Revenues</i>	<b>11,490</b>	<b>7,339</b>	<b>5,000</b>

## Vote:629 Obongi District

FY 2020/21

Urban Discretionary Development Equalization Grant	11,490	7,339	5,000
<b>Total Revenue Shares</b>	<b>41,367</b>	<b>22,139</b>	<b>8,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	28,800	14,800	0
Non Wage	1,077	0	3,898
<i>Development Expenditure</i>			
Domestic Development	11,490	7,339	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,367</b>	<b>22,139</b>	<b>8,898</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	3,898	0	0	3,898
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,898</b>	<b>0</b>	<b>0</b>	<b>3,898</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,898</b>	<b>0</b>	<b>0</b>	<b>3,898</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,898</b>	<b>5,000</b>	<b>0</b>	<b>8,898</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	1,077	0	0	1,077	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,077</b>	<b>0</b>	<b>0</b>	<b>1,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost of Output 12</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,800</b>	<b>1,077</b>	<b>0</b>	<b>0</b>	<b>29,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**018282 Slaughter slab construction**

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

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

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

**(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					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,629	0	0	1,629	0	3,899	0	0	3,899
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>3,899</b>	<b>0</b>	<b>0</b>	<b>3,899</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>3,899</b>	<b>0</b>	<b>0</b>	<b>3,899</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>3,899</b>	<b>0</b>	<b>0</b>	<b>3,899</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>0</b>	<b>1,629</b>	<b>0</b>	<b>3,899</b>	<b>0</b>	<b>0</b>	<b>3,899</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

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

## (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					Draft 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
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	2,154	0	0	2,154	0	1,559	0	0	1,559
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>1,559</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,415</b>	<b>38,455</b>	<b>53,899</b>
Locally Raised Revenues	1,222	0	2,436
Other Transfers from Central Government	40,000	18,055	50,000
Urban Unconditional Grant (Non-Wage)	394	0	1,463
Urban Unconditional Grant (Wage)	40,800	20,400	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>82,415</b>	<b>38,455</b>	<b>53,899</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,800	20,400	0
Non Wage	41,615	0	53,899
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,415</b>	<b>20,400</b>	<b>53,899</b>

**(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					Draft 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
<b>048108 Operation of District Roads Office</b>										
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
<b>Total Cost of Output 08</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>	<b>0</b>	<b>3,899</b>	<b>0</b>	<b>0</b>	<b>3,899</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,615	0	0	1,615	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,800</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>42,415</b>	<b>0</b>	<b>3,899</b>	<b>0</b>	<b>0</b>	<b>3,899</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	40,000	0	0	40,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	0	0	0	0	50,000	0	0	50,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>40,800</b>	<b>41,615</b>	<b>0</b>	<b>0</b>	<b>82,415</b>	<b>0</b>	<b>53,899</b>	<b>0</b>	<b>0</b>	<b>53,899</b>
<b>Total cost of Roads and Engineering</b>	<b>40,800</b>	<b>41,615</b>	<b>0</b>	<b>0</b>	<b>82,415</b>	<b>0</b>	<b>53,899</b>	<b>0</b>	<b>0</b>	<b>53,899</b>

## Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

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

## Vote:629 Obongi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,692	0	3,899
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,692</b>	<b>0</b>	<b>3,899</b>

## (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					Draft 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
<b>098102 Supervision, monitoring and coordination</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098201 Water distribution and revenue collection</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,899</b>	<b>0</b>	<b>0</b>	<b>3,899</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,899</b>	<b>0</b>	<b>0</b>	<b>3,899</b>
<b>Total cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,899</b>	<b>0</b>	<b>0</b>	<b>3,899</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>3,899</b>	<b>0</b>	<b>0</b>	<b>3,899</b>

*Workplan : Natural Resources*

## (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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,412</b>	<b>0</b>	<b>3,899</b>
Locally Raised Revenues	2,443	0	2,436
Urban Unconditional Grant (Non-Wage)	1,969	0	1,463
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Urban Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>4,412</b>	<b>0</b>	<b>6,899</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,412	0	3,899
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,412</b>	<b>0</b>	<b>6,899</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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
<b>Total Cost of Output 09</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>3,899</b>	<b>0</b>	<b>0</b>	<b>3,899</b>
<b>098311 Infrastructure Planning</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>3,899</b>	<b>3,000</b>	<b>0</b>	<b>6,899</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>3,899</b>	<b>3,000</b>	<b>0</b>	<b>6,899</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>0</b>	<b>4,412</b>	<b>0</b>	<b>3,899</b>	<b>3,000</b>	<b>0</b>	<b>6,899</b>

## Workplan : Community Based Services

## (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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,491</b>	<b>4,746</b>	<b>4,677</b>
Locally Raised Revenues	0	0	2,923
Urban Unconditional Grant (Non-Wage)	0	0	1,754
Urban Unconditional Grant (Wage)	9,491	4,746	0
<b>Development Revenues</b>	<b>9,789</b>	<b>0</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	9,789	0	5,000
<b>Total Revenue Shares</b>	<b>19,281</b>	<b>4,746</b>	<b>9,677</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,491	4,746	0
Non Wage	0	0	4,677
<b>Development Expenditure</b>			
Domestic Development	9,789	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,281</b>	<b>4,746</b>	<b>9,677</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	9,491	0	0	0	<b>9,491</b>	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	0	<b>0</b>	0	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment	0	0	1,789	0	<b>1,789</b>	0	1,754	0	0	<b>1,754</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	277	0	0	<b>277</b>
222001 Telecommunications	0	0	0	0	<b>0</b>	0	100	0	0	<b>100</b>
224001 Medical and Agricultural supplies	0	0	8,000	0	<b>8,000</b>	0	0	0	0	<b>0</b>
224006 Agricultural Supplies	0	0	0	0	<b>0</b>	0	0	4,000	0	<b>4,000</b>
227001 Travel inland	0	0	0	0	<b>0</b>	0	1,623	0	0	<b>1,623</b>

# Vote:629 Obongi District

**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	923	0	0	923
<b>Total Cost of Output 17</b>	<b>9,491</b>	<b>0</b>	<b>9,789</b>	<b>0</b>	<b>19,281</b>	<b>0</b>	<b>4,677</b>	<b>5,000</b>	<b>0</b>	<b>9,677</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,491</b>	<b>0</b>	<b>9,789</b>	<b>0</b>	<b>19,281</b>	<b>0</b>	<b>4,677</b>	<b>5,000</b>	<b>0</b>	<b>9,677</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>9,491</b>	<b>0</b>	<b>9,789</b>	<b>0</b>	<b>19,281</b>	<b>0</b>	<b>4,677</b>	<b>5,000</b>	<b>0</b>	<b>9,677</b>
<b>Total cost of Community Based Services</b>	<b>9,491</b>	<b>0</b>	<b>9,789</b>	<b>0</b>	<b>19,281</b>	<b>0</b>	<b>4,677</b>	<b>5,000</b>	<b>0</b>	<b>9,677</b>